DoD Joint Service
Chemical/Biological Defense Program
Committee Staff Procurement Backup Book
Fiscal Year (FY) 2005 Budget Estimates
Procurement Defense-Wide

February 2004

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Department of Defense Chemical/Biological Defense Program Overview

Fiscal Year (FY) 2005 Budget Estimates

The DoD Chemical and Biological (CB) Defense Program is a key part of a comprehensive national strategy to counter the threat of chemical and biological weapons as outlined in the National Strategy to Combat Weapons of Mass Destruction, December 2002. This national strategy is based on three principal pillars: (1) Counterproliferation to Combat WMD Use, (2) Strengthened Nonproliferation to Combat WMD Proliferation, and (3) Consequence Management to Respond to WMD Use. The DoD CB Defense Program (CBDP) provides research, development, and acquisition (RDA) programs primarily to support the first and third pillars. In support of counterproliferation, the DoD CBDP provides passive defenses tailored to the unique characteristics of the various chemical and biological weapons, including emerging threats. These capabilities provide U.S. forces the ability to rapidly and effectively mitigate the effects of a CB attack against our deployed forces. In support of counterproliferation, the DoD CBDP provides capabilities to respond to the effects of WMD use against our forces deployed abroad, and the homeland. In addition, the DoD CBDP supports the "4-2-1" force planning construct articulated in the Department of Defense Annual Report to the President and the Congress, September 2002.

The CBDP funds research to exploit leading edge technologies to ensure that U.S. forces are equipped with world class capabilities to defend against CB threats through the far term. This budget includes support of a comprehensive science and technology base program to ensure continued advances in CB defense capabilities. CBDP Basic Research provides core capabilities to ensure U.S. technological advantages through the far term, including research into advanced chemical and biological detection systems, advanced materials for improved filtration systems and protection systems, advanced decontaminants, investigations into the environmental fate of chemical warfare agents, advanced information technologies, medical biological defense research (including diagnostics, therapeutics, and vaccines for viral, bacterial, toxin, and novel threat agents), and medical chemical defense (including investigations of low level chemical warfare agent exposures, diagnostics, therapeutics, pretreatments for classical chemical warfare threats and novel threat agents).

The CBDP also supports numerous Defense Technology Objectives (DTOs), which represent the key science and technology base programs for demonstrating advanced capabilities in the near and mid-term. During FY05, DTOs support operational capabilities to Sense (Reconnaissance, Detection and Identification), Shape (Battle Management), Shield (Individual & Collective Protection), and Sustain (Decontamination & Restoration) U.S. forces for passive defense, force protection, and consequence management missions. Among others, DTOs include capabilities for Standoff Biological Aerosol Detection, Detection of CB Contamination on Surfaces, Self-Detoxifying Materials for CB Protective Clothing, Chemical and Biological Hazard Environment Prediction, advanced medical CB prophylaxes, smallpox therapeutics, and advanced decontamination capabilities.

In addition, OSD has submitted a prior approval reprogramming action to OMB that would transfer $16.3M to Research, Development, Test, and Evaluation, Defense-Wide, 04/05, appropriation in FY04. If approved by Congress, this action would provide additional funding to the CBDP Budget Activity 3: Advanced Technology Development, PE 0603384BP, Chemical and Biological Defense Program - Advanced Development. This additional funding would enhance research efforts to develop defenses against chemical and biological agents that could threaten United States armed forces. Efforts would include improvements to chemical and biological agent detection and identification, decontamination, and individual/collective protection which would speed maturing of advanced technologies to U.S. forces. Efforts would also include the preclinical development of safe and effective prophylaxes and therapies (vaccines and drugs) for pre-and post-exposures to chemical and biological threat agents, advanced technology development of diagnostic devices to rapidly diagnose exposure to biological agents in clinical samples, and detection for new and novel threat agents. This funding will also support additional technology readiness assessments on technologies for consequence management that are transitioning from the applied research program. Examples of candidate technologies include decontamination solution formulations, standoff chemical detection, chemical-biological agent water monitoring, chemical point detectors with Toxic Industrial Chemical/Toxic Industrial Material/New Threat Agent capabilities, and biological agent identifiers and triggers.

Technologies currently in advanced development (Budget Activities 4 and 5) provide leading edge tools that will enhance CB defense capabilities for U.S. forces in all CB defense missions in the near-term. As described in the National Strategy to Combat Weapons of Mass Destruction, the response to chemical and biological threats requires tailored approaches that recognize the fundamental differences between chemical and biological weapons (and even the different types of these threats). This budget details the comprehensive array of systems under development essential to support principles of contamination avoidance, protection, and decontamination.

Key systems in advanced development in FY05 include: Artemis and the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD) for standoff chemical agent detection, the Joint Chemical Agent Detector (JCAD) for portable point chemical agent detection, the Joint Effects Model (JEM) and the Joint Operational Effects Federation (JOEF) to provide risk management tools to the warfighter Advanced Concept Technology Demonstrations (ACTDs) to demonstrate CB defense capabilities at fixed sites (Contamination Avoidance at Sea Ports of Debarkation), Joint Service Family of Decontamination Systems (JSFDS), Joint Service Sensitive Equipment Decontamination (JSSED), Advanced Anti-Convulsants, biological defense vaccines (including recombinant botulinal toxin vaccine and recombinant plague vaccine) as part of the Joint Vaccine Acquisition Program (JVAP), the Critical Reagents Program (CRP) to support development of reagents for biological detection and diagnostic systems, the Joint Biological Point Detection System (JBPDS), the Joint Biological Standoff Detection System (JBSDS), the Joint Biological Agent Identification and Diagnostic System (JBAIDS), the Joint Warning and Reporting Network (JWARN), Joint Collective Protection Equipment (JCPE), Joint Protective Aircrew Ensemble (JPACE), Joint Service Aircrew Mask (JSAM), and the Joint Service General Purpose Mask (JSGPM).

In FY05, the CBDP will start or continue procurement on a variety of CB defense systems intended to provide U.S. forces with the best available equipment to survive, fight, and win in CB contaminated environments. Systems beginning procurement in FY05 include Joint Effects Model (JEM) and Joint Protective Aircrew Ensemble (JPACE). Continuing procurement includes the JSGPM, JWARN, JBAIDS, Joint Service Mask Leakage Tester (JSMLT), Joint Service Lightweight Integrated Suit Technology (JSLIST), the NBC Reconnaissance Vehicle (NBCRV), Joint Service Lightweight NBC Reconnaissance System (JSLNBCRS), JCAD, JSLSCAD, JBPDS, biological defense vaccines (Anthrax Vaccine Adsorbed), and Joint Collective Protective Equipment (JCPE).

In addition to efforts described above, the CBDP has significantly strengthened efforts for improving DoD Installation Force Protection against CB threats. DoD has programmed resources to address 200 installations from FY04-FY09. The FY05 increment to support additional procurement of CB defense equipment for force installation protection is $91 million.

The FY05 program continues to support the consequence management (CM) mission. CM projects fund the development of the Unified Command Suite (UCS) and Analytical Laboratory System (ALS) Block upgrades. CM funding provides for the modernization to address objective operational capabilities for the National Guard WMD Civil Support Teams (CSTs), the Reserve Component (RC) Reconnaissance, and RC Decontamination Teams. It provides full funding for: (1) type-classified protection, detection, and training equipment; (2) development and fielding of upgraded analytical platforms for the detection, identification, and characterization of chemical, biological, and radiological agents used by terrorists in a civilian environment; (3) development and fielding of communication capabilities that are interoperable with other federal, state, and local agencies; (4) testing and evaluation to ensure that the systems fielded are safe and effective; and (5) program management funds.

There have been two significant changes in the management and oversight of the CBDP over the past year to provide a more streamlined and efficient structure. These changes are: (1) the establishment of the Joint Requirements Office for Chemical, Biological, Radiological, and Nuclear (JRO-CBRN) Defense, and (2) the establishment of the Joint Program Executive Office for Chemical and Biological Defense (JPEO-CBD). Some of the key features of the reorganization include: (1) transferring the requirements generation process to a single office within the Office of the Joint Chiefs of Staff (that is, JRO-CBRN Defense); (2) establishing the Under Secretary of Defense for Acquisition, Technology, and Logistics, USD(AT&L), as the single Milestone Decision Authority (MDA) for the CBDP; (3) establishing the JPEO-CBD to provide centralized program management and Joint Service acquisition program integration for all delegated non-medical and medical CB defense programs; and (4) transferring of the management of science and technology base programs to the Defense Threat Reduction Agency (DTRA).

Overall, the FY 2005 President's budget achieves a structured, executable, and integrated medical and non-medical joint CB Defense Program that balances urgent short-term procurement needs that include securing the homeland from terrorist attack, and long-term S&T efforts to mitigate future CB attacks. The program supports our commitment to ensure full dimensional protection for all our fighting men and women operating at home and abroad under the threat of chemical and biological weapons. All of these capabilities are integrated as a family-of-systems essential to avoid contamination and to sustain operational tempo on an asymmetric battlefield, as well as satisfy emerging requirements for force protection and consequence management. In summary, the DoD CBDP remains committed to establishing the optimal balance between the near term requirement to field modernized equipment to the field, and the need to protect and replenish our long term investment in technology.

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PROCUREMENT, DEFENSE-WIDE

Chemical/Biological Defense Procurement Program Summary

	($ in Millions)
FY 2003 Actual	653,339
FY 2004 Estimate	547,401
FY 2005 Estimate	637,741

Purpose and Scope of Work

The DoD CB Defense Program (CBDP) is a key part of a comprehensive national strategy to counter the threat of chemical and biological weapons as outlined in the National Strategy to Combat Weapons of Mass Destruction, December 2002. This national strategy is based on three principal pillars: (1) Counterproliferation to Combat Weapons of Mass Destruction (WMD) Use, (2) Strengthened Nonproliferation to Combat WMD Proliferation, and (3) Consequence Management to Respond to WMD Use. DoD CBDP Procurement provides a fully integrated and coordinated program that meets the intent of Congress and provides the best CB defense for our service members and our nation. The Joint and Service unique programs support the framework of the three pillars of CBDP in the following functional areas: Nuclear Biological Chemical (NBC) Contamination Avoidance (detection and identification) and CB Battle Management (reconnaissance and warning of battlespace contamination to enable units to maneuver around them), Force Protection (individual, collective, and medical support), and Decontamination. These capabilities provide U.S. forces the ability to rapidly and effectively mitigate the effects of a CB attack against our deployed forces. In addition, the DoD CBDP supports the "4-2-1" force planning construct articulated in the Department of Defense Annual Report to the President and the Congress, September 2002.

Justification of Funds

Funding for this program was transferred from individual Service NBC defense procurement programs pursuant to Public Law 103-160, Title XVII.

NBC Contamination Avoidance/CB Battle Management - Procurement of equipment to enhance U.S. capability to detect, collect samples, identify and provide warning of eminent (WMD) threats on the battlefield.

- **FY03/04/05: Continues procurement of the Automatic Chemical Agent Detector and Alarm (ACADA); the Improved Chemical Agent Monitor (ICAM); the Joint Biological Point Detection System (JBPDS); the Critical Reagents Program (CRP) to ensure the quality and availability of reagents critical to the successful development, test, and operation of biological warfare detection systems; the Joint Chemical Agent Detector (JCAD); the NBC Reconnaissance Vehicle (NBCRV), a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment; the Joint Warning & Reporting Network (JWARN) which integrates NBC legacy and future detector systems, NBC Warning and Reporting Software Modules, and NBC Battlefield Management Modules in the Joint Services C4IRS systems; the Joint Bio Standoff Detector System (JBSDS) a system capable of providing near real time detection of biological attacks/incidents and standoff early warning detection/warning of biological warfare (BW) agents at fixed sites or when mounted on multiple platforms; the Reserve Component unit requirements for domestic preparedness response against WMD; and the Joint Service Lightweight NBC Reconnaissance System (JSLNBCRS), which provides field commanders with real-time point and standoff intelligence for real-time field assessment of NBC hazards.**

- **FY03: Completes production of the Pocket RADIAC system. Completes installation of the Improved Point Detection System (IPDS) on amphibious, combat and select combat support ships, and Coast Guard vessels.**

- **FY04: Initiates procurement of the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD), a chemical vapor detection system that will furnish 360 degree on-the-move coverage from ground, air, and sea-based platforms at distances of up to five kilometers.**

- **FY05: Initiates procurement of the Joint Effects Model (JEM), a general-purpose, accredited model for predicting NBC hazards associated with the release of contaminants into the environment.**

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

- **FY03/04/05: Continues procurement of protective clothing to include the Joint Service Lightweight Integrated Suit Technology (JSLIST) protective ensembles; the CB Installation/Force Protection Program a suite of tiered sampling/collection, detection, identification and warning response designed to provide early, indoor / outdoor collection, detection, presumptive identification and warning capabilities; the Chemical Biological Protective Shelter (CBPS) for Army medical units; the Joint Collective Protection Equipment (JCPE) improvements to currently fielded systems; and the Collective Protection System backfit installation on three Navy amphibious ship classes (LHA, LHD, and LSD). Continues procurement of the Biological Vaccine Program that protects U.S. forces with FDA approved vaccines to protect against current and emerging WMD threats, which could be deployed against maneuver units or stationary facilities in the theater of operations.**

- **FY03: Completes production of the M45 Aircraft Protective Mask, the Chemical-Biological Protective Field Mask M40/M40A1, the Aircrew Eye/Respiratory Protection (AERP) equipment and AERP modifications, the Navy individual protective gear, the Second Skin Mask (MCU-2/P) for the Marine Corps, the CB respiratory system, and the Collectively Protected Deployable Medical System (CP DEPMEDS).**

- **FY04: Initiates production of the Joint Service General Purpose Mask (JSGPM), a lightweight protective mask that will provide above-the-neck, head, eye/respiratory protection against CB agents, radioactive particles, and Toxic Industrial Materials (TIMs) and the Joint Biological Agent Identification and Diagnostics System (JBAIDS), a common medical test equipment platform for all the Military Services which will identify both BW agents and pathogens of operational concern, and will be used as a diagnostic tool by medical professionals to treat patients.**

- **FY05: Initiates production of the Joint Protective Aircrew Ensemble (JPACE) garment. JPACE will provide aviators with improvements in protection from CB warfare agents, radiological particles, and TIMs, while reducing heat stress in CB environments, and extending wear and service life. This operational capability will support all Services.**

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

- **FY03/04/05: Continues procurement of the Joint Service Family of Decontamination Systems (JSFDS) which provides the warfighter with a family of environmentally friendly decontaminants and application systems to remove, neutralize, and eliminate NBC hazards posing threats to military operations. FY03 continues the Sorbent Decontamination System (SDS) which provides a reactive sorbent for immediate decontamination for equipment wipedown.**

- **FY03: Completes production of Modular Decontamination System.**

- **FY04: Completes production of Sorbent Decontamination System.**

DEFENSE-WIDE
FY 2005 PROCUREMENT PROGRAM

APPROPRIATION: 0300D PROCURMENT, DEFENSE-WIDE **EXHIBIT P-1**
BUDGET ACTIVITY 03: CHEMICAL/BIOLOGICAL DEFENSE **DATE: FEBRUARY 2004**

LINE NO.	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS		
			FY 2003	FY 2004	FY 2005
			QUANTITY COST	QUANTITY COST	QUANTITY COST
CBDP					
066	INSTALLATION FORCE PROTECTION - JS1000		0.0	0.0	104.9
067	INDIVIDUAL PROTECTION - GP1000		343.4	86.9	131.9
068	DECONTAMINATION - PA1500		25.8	22.6	11.3
069	JOINT BIO DEFENSE PROGRAM (MEDICAL) - MA0800		135.2	71.4	101.1
070	COLLECTIVE PROTECTION - PA1600		56.3	61.1	18.4
071	CONTAMINATION AVOIDANCE - GP2000		97.6	305.5	270.1
	TOTAL CHEMICAL/BIOLOGICAL DEFENSE		658.1	547.4	637.7

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Budget Line Item #66
INSTALLATION FORCE PROTECTION

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Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE						P-1 Item Nomenclature (JS1000) INSTALLATION FORCE PROTECTION					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost					104.9	205.6	211.4	227.5	252.7		1002.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)					104.9	205.6	211.4	227.5	252.7		1002.1
Initial Spares											
Total Proc Cost					104.9	205.6	211.4	227.5	252.7		1002.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: In response to the 11 September 2001 terrorist attacks, the Installation Force Protection Program was created. The program will provide Chemical, Biological, Radiological, and Nuclear (CBRN) protection for CONUS/OCONUS DoD installation physical structures as well military personnel and others within the perimeter of the military reservation. Also, this program supports the acquisition of CBRN defense equipment requirements for the National Guard Bureau's Weapons of Mass Destruction Civil Support Teams and the United States Army Reserve (USAR) Reconnaissance and Decontamination Platoons.

The CB Installation Protection Program (CBIPP) consists of a highly effective and integrated CBRN installation protection and response capability. This capability includes detection, identification, warning, information management, individual and collective protection, restoration, and medical surveillance, protection and response. The communications network will leverage existing capabilities and be integrated into the base operational command and control infrastructure. The program will procure the CBRN systems, Emergency Responder Equipment Sets, New Equipment Training (NET), Contractor Logistics Support, spares, and associated initial consumable items required to field an integrated installation protection capability at 200 DoD installations (185 CONUS and 15 OCONUS).

WMD - Civil Support Teams (CSTs) program supports the acquisition of chemical, biological, nuclear defense equipment requirements for the National Guard Bureau's Weapons of Mass Destruction Civil Support Teams and the USAR Recon and Decon Platoons. Program initiates equipping: (1) WMD - CSTs to provide on-site, rapid response elements at the Federal, State and local levels; (2) USAR Chemical Recon and Medical Decon Platoons. DoD currently deploys the Marine Corps Chemical/Biological Incident Response Force (CBIRF), the Army's Technical Escort Unit (TEU), and other chemical/biological (CB) and medical assets to assist civil authorities responding to WMD incidents.

JUSTIFICATION: Installation Force Protection primary objective is to strengthen efforts for improving DoD Installation against CB threats. WMD-CST allows for the equipping of Reserve Component units to provide enhanced response capabilities and to provide for additional support to terrorist threat of CB attacks on 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 battlespace and the homeland.

NOTE: CB Installation/Force Protection Program (CBIFPP) and WMD - Civil Support Team Equipment: FY05 and outyear budget data transferred from BLIN 71, Contamination Avoidance, Standard Study Number (SSN) GP2000. WMD - CST FY04 and prior, FY03 CONUS Pilot Protection Project for CBIFPP, and FY04 CBIFPP budget data are reflected in BLIN 71 (Contamination Avoidance).

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JS1000) INSTALLATION FORCE PROTECTION	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
WMD - Civil Support Team Equipment											13351		
CB Installation Force Protection Program											91584		
TOTAL											**104935**		

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE							P-1 Item Nomenclature (JS0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT				
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost					13.4	53.5	8.9				75.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)					13.4	53.5	8.9				75.8
Initial Spares											
Total Proc Cost					13.4	53.5	8.9				75.8
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: This program supports the acquisition of chemical, biological, nuclear defense equipment requirements for the National Guard Bureau's Weapons of Mass Destruction Civil Support Teams and the United States Army Reserve (USAR) Recon and Decon Platoons. Program initiates equipping: (1) WMD Civil Support Teams (CSTs) to provide on-site, rapid response elements at the Federal, State and local levels; (2) USAR Chemical Recon and Medical Decon Platoons. DoD currently deploys the Marine Corps Chemical/Biological Incident Response Force (CBIRF), the Army's Technical Escort Unit (TEU), and other chemical/biological (CB) and medical assets to assist civil authorities responding to WMD incidents. In order to respond to the emerging terrorist threat of CB attacks on American cities, this effort allows for the equipping of Reserve Component units to provide enhanced response capabilities and to provide for additional support to communities in emergency and disaster situations. Required equipment deliveries to support this effort are displayed on their respective program P-Forms. This effort will allow selected National Guard and other reserve component units to respond to and contain the effects of CB incidents in this country.

This program also funds the type classification and production of the Analytical Laboratory System (ALS) System Enhancement Program (SEP), and the Unified Command Suite (UCS) for the WMD CSTs. The ALS provides advanced technologies with enhanced sensitivity and selectivity in the detection and identification of chemical warfare (CW) agents, Toxic Industrial Chemicals (TICs), and Toxic Industrial Materials (TIMs). The UCS provides communication interoperability with Federal, State and local Emergency Responders at a WMD incident. Additional CB equipment sets are as follows: USAR - JSLIST, ICAMs, ACADAs, Mass Decon Tents, Self Contained Breathing Apparatus (SCBA), and Hazardous Material Recon Equipment Sets; NGB-WMD CST Hapsites and ACADA Simulators.

JUSTIFICATION: FY05 funds procure four Unified Command Suites (UCS) and four Analytical Laboratory Systems (ALS) for the National Guard Bureau (NGB). Funds also procure recon / decon chemical biological support equipment for the US Army Reserve.

NOTE: WMD - Civil Support Team Equipment: FY05 and outyear budget data transferred from BLIN 71, Contamination Avoidance, Standard Study Number (SSN) GP2000. WMD - CST FY04 and prior budget data are reflected in BLIN 71 (Contamination Avoidance).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JS0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT
Program Elements for Code B Items: 0603884BP/Proj CM4; 0604384BP/Proj CM5	Code: B	Other Related Program Elements:

RDT&E Code B Item

This program supports the acquisition of chemical, biological, nuclear defense equipment requirements for the National Guard Bureau's Weapons of Mass Destruction Civil Support Teams and the United States Army Reserve (USAR) Recon and Decon Platoons. WMD CST funds the type classification and production of the Analytical Laboratory System (ALS) System Enhancement Program (SEP), and the Unified Command Suite (UCS) for the s. The ALS provides advanced technologies with enhanced sensitivity and selectivity in the detection and identification of chemical warfare (CW) agents, Toxic Industrial Chemicals (TICs), and Toxic Industrial Materials (TIMs). The UCS provides communication interoperability with Federal, State and local Emergency Responders at a WMD incident.

RDT&E FY03 - 1.9M; FY04 - 1.9M; FY05 - 14.2M; FY06 - 3.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Analytical Laboratory System (ALS) Upgrade Market Survey	2Q FY03	3Q FY03
Analytical Laboratory System (ALS) Upgrade Technology Screening	4Q FY03	4Q FY04
ALS Developmental Testing (DT)	3Q FY05	4Q FY05
ALS Limited User Testing (LUT)	4Q FY05	1Q FY06
ALS Pre-Production Evaluation	4Q FY05	1Q FY06
ALS Initial Operational Testing (IOT)	4Q FY05	1Q FY06
Unified Command Suite (UCS) Developmental Testing (DT)	2Q FY05	3Q FY05
UCS Initial Operational Test (IOT)	3Q FY05	4Q FY05

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Hapsite Simulators											1000	32	31.250
2. Engineering Support											434		
Equipment for the United States Army Reserve (USAR)													
CB Support Equipment											300		
Additional National Guard Bureau Civil Support Teams (CSTs) (Four in FY05)													
1. M42 Chemical Alarm Unit											32	60	0.533
2. M40A1 Chemical/Biological Mask											21	136	0.154
3. ACADA Power Supply											90	20	4.500
4. Decon Kit M295											5	8	0.625
5. Detector Kit Chemical M256											6	88	0.068
6. Decontamination Kit M291											3	8	0.375
7. HHA Training											7	96	0.073
8. HHA Live											11	144	0.076
9. ALS SEP											3469	4	867.250
10. UCS Block 0											7973	4	1993.250
TOTAL											**13351**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Hapsite Simulators										
FY 05	Argon Electronics, Luton UK	C/CPFF	RDECOM, Edgewood, MD	Dec-04	Feb-05	32	31250	Yes		
ALS SEP										
FY 05	Wolfcoach, Auburn, MA	C/CPFF	RDECOM, Edgewood, MD	Nov-04	Jun-05	4	867250	Yes		
UCS Block 0										
FY 05	Wolfcoach, Auburn, MA	C/CPFF	NAWCAD, St. Inigoes, MD	Nov-04	Jun-05	4	1993250	Yes		

REMARKS: FY05 DECON kits, Chem / Bio detection alarm, and HHA deliveries will be shown on the P21 of the various respective programs providing the equipment.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JS0500) CB INSTALLATION FORCE PROTECTION PROGRAM
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost					91.6	152.0	202.4	227.5	252.7		926.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)					91.6	152.0	202.4	227.5	252.7		926.3
Initial Spares											
Total Proc Cost					91.6	152.0	202.4	227.5	252.7		926.3
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Chemical, Biological, Radiological, and Nuclear (CBRN) Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a Family of Systems (FoS) that includes detection, identification, warning, information management, individual and collective protection, restoration, and medical surveillance, protection and response. The FoS sensor and communications network will leverage existing installation capabilities and be integrated into the base operational command and control infrastructure. The program will utilize a Lead Systems Integrator (LSI) to procure the commercial off the shelf (COTS) CBRN systems and sensors and Emergency Responder Equipment Sets. The LSI will be responsible for the preparation and conduct of New Equipment Training (NET) and fielding exercises. The LSI will provide one year of Contractor Logistics Support (CLS) to the installation following fielding. This support will include system maintenance, initial spares and repairs and consumable items. The Government JPM will procure government off the shelf systems from existing Program Managers or Item Mangers and deliver these systems / items to the LSI for integration with required COTS equipment and fielding to the installation. The JPM is responsible for the initial site survey and site design. The LSI will be responsible for the preparation of the final site design and fielding. The program is required to field this integrated CBRN installation protection capability at 200 DoD installations (185 CONUS and 15 OCONUS). The actual installation protection solution sets will be optimized for each individual installation, based on that installation's threat, priority and essential mission requirements and personnel.

JUSTIFICATION: FY 05 funds will procure an effective and optimized CBRN installation protection and response capability for twenty (20) CONUS-based installations. The program will procure a common suite of equipment that will be tailored for each installation utilizing both commercial sources and readily available Government Furnished Equipment (GFE). The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand. A Lead System Integrator (LSI) will assemble, deliver and install the specific items of equipment needed to optimize CBRN protection and response capability at each targeted installation. The program provides twelve months of Contractor Logistics Support (CLS) for each installation/fielding.

NOTE: FY05 and outyear budget data transferred from BLIN 71, Contamination Avoidance, Standard Study Number (SSN) GP2000. FY03 CONUS Pilot Protection Project for CB Installation/Force Protection Program (CBIFPP), and FY04 CBIFPP budget data are reflected in BLIN 71 (Contamination Avoidance).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JS0500) CB INSTALLATION FORCE PROTECTION PROGRAM	
Program Elements for Code B Items: 0604384BP/Proj CA5 and Proj CM5	Code:	Other Related Program Elements:

The CB Installation Protection Program (CBIPP) consists of a highly effective and integrated CBRN installation protection and response capability. This capability includes detection, identification, warning, information management, individual and collective protection, restoration, and medical surveillance, protection and response. The program will procure the CBRN systems, Emergency Responder Equipment Sets, New Equipment Training (NET), Contractor Logistics Support, spares, and associated initial consumable items required to field an integrated installation protection capability at 200 DoD installations (185 CONUS and 15 OCONUS).

FY05 RDT&E funds support installation analysis, technology development, refreshment testing, and training. The new technologies developed using these funds will reduce the operational costs and risks associated with the equipment being fielded.

RDT&E FY04 - 5.0M; FY05 - 10.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Program Initiation In Process Review (IPR)	1Q FY04	1Q FY04
Evaluate Potential Technologies for Installation Protection Suite	1Q FY04	4Q FY05
Develop and Integrate Improved Information Management Software	1Q FY05	4Q FY05
Develop and Revise CONOPS	1Q FY05	4Q FY05
Conduct Studies and Analysis for Potential Critical CBRN Equipment and Processes	1Q FY05	4Q FY05
Award Lead System Integrator (LSI) Contract	1Q FY04	3Q FY04
Conduct Installation Site Preparation	1Q FY04	2Q FY09
Site Installation	3Q FY04	4Q FY09
Operational Assessment (OA)	4Q FY04	1Q FY05

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION FORCE PROTECTION PROGRAM	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
CB Installation Protection Program (CBIPP)													
1. LSI Site Preparation											3730	20	186.500
2. Prime Mission Equipment													
LSI Prime Mission Equipment													
Radiological Agent Detection Devices (Various)											3362	108	31.130
Individual Protection Suits (Various)											7715	6697	1.152
Medical Response Pharmaceuticals											180	20	9.000
Electronic TIC Monitor											1654	20	82.700
Draeger Tubes											83	40	2.075
ESSENCE Software											1034	20	51.700
Site Support Equipment											1149	20	57.450
Personnel DECON System											434	40	10.850
Computer HW / Decision Support System											2755	20	137.750
Early Warning System Upgrade											2068	20	103.400
Government Prime Mission Equipment													
Biological Agent Detection (DFU)											1554	420	3.700
Chemical Agent Detection (ACADA 24/7)											6292	340	18.506
IP Military Mission Essential Personnel											129	217	0.594
ICAM											626	110	5.691
ACADA											1227	120	10.225
AN/PDR77 (Rad Detector)											308	45	6.844
AN/UDR13											78	120	0.650
Individual DECON Kits (Various)											44	220	0.200
JBAIDS											1607	20	80.350
3. Engineering Support													
LSI Engineering Support											1800		
Government Engineering Support													

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION FORCE PROTECTION PROGRAM	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Engineering Support / Site Surveys											4140		
JPM Overarching Systems Engineering / Integration & Management Support											4500		
4. Integration and Fielding													
LSI Integration and Fielding											5678		
Government Integration and Fielding													
On-Site Fielding / Installation / Integration Support											2866		
Installation Evaluation Support											2800		
5. Logistics Support													
LSI Logistics Support											10547		
Government Logistics Support											1230		
6. Building Collective Protection											20680	20	1034.000
7. Confirmatory Lab Equipment / Upgrades											1314	1	1314.000
TOTAL											**91584**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
LSI Site Preparation										
FY 05	TBS 1	C/CPAF	SMDC, Huntsville, AL	Dec-04	Apr-05	20	186500	Yes		
Confirmatory Lab Equipment / Upgrades										
FY 05	TBS 2	MIPR	RDECOM, Edgewood, MD	Dec-04	Apr-05	1	1314000	Yes		

REMARKS:

CBIPP will have a single Lead Systems Integrator (LSI) responsible for program execution and fielding. Equipment sets will be optimized to meet each installation's operational requirement and will leverage existing capabilities to the maximum extent possible. As a result, equipment sets will not be standardized. The composition and numbers of components will vary by installation. The individual components and delivery dates for both LSI and Gov't furnished equipment cannot be accurately depicted until site surveys are accomplished. The currently specified total equipment requirement may change as site surveys are completed and more information is gained.

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

FY05 government supplied equipment delivers not depicted on the attached P5A and P21 exhibits will be shown on the P5A and P21 exhibits of the respective programs providing the equipment.

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

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Budget Line Item #67
INDIVIDUAL PROTECTION

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Exhibit P-40, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (GP1000) INDIVIDUAL PROTECTION	
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	578.7	145.0	343.4	86.9	131.9	154.2	162.1	195.3	197.1	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	578.7	145.0	343.4	86.9	131.9	154.2	162.1	195.3	197.1	Continuing	Continuing
Initial Spares											
Total Proc Cost	578.7	145.0	343.4	86.9	131.9	154.2	162.1	195.3	197.1	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Program provides for protective masks, respiratory systems, and protective clothing. The M40A1/M42A2 masks significantly improve the field of view, communication, drinking capability, and compatibility with other equipment. The M40A1/M42A2 accommodates a greater portion of the current Service population, thus reducing or eliminating the need for specially fitted masks. The Universal Second Skins (USS), an integral part of the M40/M42 Series Masks, provides liquid agent protection and is being procured for the Army and Marine Corps. Interim service-unique procurements required for protection of Aircrews include the Army's M45 Aircrew Protective Mask (ACPM), which provides protection against chemical and biological (CB) agents and is more compatible with emerging optical and weapon sighting equipment; the Navy's CB Respiratory System, which fills an existing need for protection of Naval and Marine aircrews against CB agents; and the Air Force's Aircrew Eye/Respiratory Protection (AERP) equipment, which provides a chemical protective barrier to protect the entire head and neck regions (eyes, ears, and respiratory system) from vapor CB agents, both in flight and on the ground. Also, the Air Force's MCU-2/P second skin, a molded rubber faceblank that will fit over the MCU-2/P protective mask, will cover all exposed rubber portions of the MCU-2/P facepiece, and will integrate the Joint Service Lightweight Integrated Suit Technology (JSLIST) hood. The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state of the art technology to protect the Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against CB agents, radioactive particles, and Toxic Industrial Materials (TIMs). The JSGPM mask system will replace the M40/M42 series (Army and Marine Corps), the MCU-2/P series (Air Force and Navy), and the M45 mask in the Land Warrior program. The Protective Assessment Test System (PATS) is used to assess the fit of a mask to the individual. The Joint Service Mask Leakage Tester (JSMLT) is a portable, unit-level device to determine proper fit and identify defective components of current and future protective masks. In the area of protective clothing: the JSLIST program will procure and field a common chemical protective ensemble to replace all existing chemical biological suits in the Services' current inventory; and the Joint Protective Aircrew Ensemble (JPACE) will provide aviators with improvements in protection, reduced heat stress in CB environments, and extended wear and service life. JPACE will be compatible with legacy aviation mask systems and co-developmental masks, such as the Joint Service Aircrew Mask (JSAM). This operational capability will support all Services. JPACE is a Joint Service improved CB protective ensemble for aircrew to replace the Navy Mk1 undergarment, Army ABDU-BDO system, and Air Force CWU-66/P overgarment. FY05 is the first year of procurement for JPACE.

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

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (GP1000) INDIVIDUAL PROTECTION
Program Elements for Code B Items:					Code:		Other Related Program Elements:				
Description		Fiscal Years									
OSIP NO.	Classification	PRIOR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TC	Total
Aircrew Eye/Respiratory Protection		17.6	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.5
Totals		**17.6**	**0.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**18.5**

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (GP1000) INDIVIDUAL PROTECTION	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Aircrew Eye/Respiratory Protection (AERP)					1779								
Joint Service General Purpose Mask (JSGPM)								4672			12373		
Joint Protective Aircrew Ensemble (JPACE)											17707		
AERP Aircraft Modifications					880								
Navy Individual Protective Gear					3115								
Joint Service Mask Leakage Tester					9459			8582			8196		
Individual Protection Items Less Than $5M (IP Items <$5M)					8815								
Aircraft Mask M45					991								
Protective Field Mask M40					2486								
Protective Clothing					304611			73615			93650		
Second Skin Mask MCU-2/P					8142								
CB Respiratory System - Aircrew					3073								
TOTAL					**343351**			**86869**			**131926**		

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (AF0015) AIRCREW EYE/RESPIRATORY PROT (AERP)
Program Elements for Code B Items:				Code:							Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		4285	1564								5849
Gross Cost	1.5	2.8	1.8								6.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1.5	2.8	1.8								6.0
Initial Spares											
Total Proc Cost	1.5	2.8	1.8								6.0
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Aircrew Eye/Respiratory Protection (AERP) equipment provides a chemically protective barrier designed to protect the entire head and neck regions (eyes, ears, and respiratory system) from vapor chemical agents, both in flight and on the ground, in a chemical warfare environment. The AERP consists of a hood/mask assembly and blower unit. It is part of a second generation of chemical/biological warfare protection equipment. It provides greater chemical protection while improving fit, comfort, visibility, and survivability. AERP program authorization is USAF Statement of Need (SON) 004-85 entitled, Sustained Operations in a Chemical/Biological Environment, 19 September 1986.

NOTE: Quantities are not indicated because there are different inventory requirements for each specific component. Some components are not necessarily applicable to all aircraft.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (AF0015) AIRCREW EYE/RESPIRATORY PROT (AERP)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
AERP EQUIPMENT													
1. Hood/Masks	A				1086	892	1.217						
2. Blower Units	A				693	672	1.031						
No support cost included. This is strictly a hardware component procurement. Quantities of each component are different because all components are not necessarily applicable to all aircraft.													
TOTAL					**1779**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(AF0015) AIRCREW EYE/RESPIRATORY PROT (AERP)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Hood/Masks										
FY 03	Windward, Ridgeland, SC	C/FP	Brooks AFB, TX	Oct-03	Jun-04	892	1217	Yes		Jan-03
Blower Units										
FY 03	Allied, Kansas City, KS	C/FP	Brooks AFB, TX	Mar-04	Aug-04	672	1031	Yes		Jan-03

REMARKS: Contract award slipped for Hood/Masks due the decision process on the contract solicitation type. The contract award for the Blower Units slipped due to questions about certain revisions to the data package and the bidsets.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (AF0015) AIRCREW EYE/RESPIRATORY PROT (AERP)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04									LATER
							Calendar Year 03												Calendar Year 04									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hood/Masks	1	FY 01	AF	1869	519	1350	225	225	225	225	225	225																		
1. Hood/Masks	1	FY 02	AF	1261		1261												A								225	225	225	225	225	136
2. Blower Units	2	FY 02	AF	1327		1327												A					250	250	250	250	250	77			
1. Hood/Masks	1	FY 03	AF	892		892													A								100	100	225	225	242
2. Blower Units	2	FY 03	AF	672		672																	A					250	250	172

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Windward, Ridgeland, SC	45	300	550	E	Initial / Reorder	0 / 0	23 / 0	9 / 9	32 / 9	
2	Allied, Kansas City, KS	90	500	500	E	Initial / Reorder	0 / 0	23 / 5	7 / 6	30 / 11	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (AF0015) AIRCREW EYE/RESPIRATORY PROT (AERP)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
										Calendar Year 05														Calendar Year 06									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hood/Masks	1	FY 02	AF	1261	1125	136	136																						
1. Hood/Masks	1	FY 03	AF	892	650	242	242																						
2. Blower Units	2	FY 03	AF	672	500	172	172																						

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Windward, Ridgeland, SC	45	300	550	E	Initial / Reorder	0 / 0	23 / 0	9 / 9	32 / 9	
2	Allied, Kansas City, KS	90	500	500	E	Initial / Reorder	0 / 0	23 / 5	7 / 6	30 / 11	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					70000	216716	303769	300000	300000	Continuing	Continuing
Gross Cost				4.7	12.4	24.9	33.9	32.6	32.6	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				4.7	12.4	24.9	33.9	32.6	32.6	Continuing	Continuing
Initial Spares											
Total Proc Cost				4.7	12.4	24.9	33.9	32.6	32.6	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

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

JUSTIFICATION: FY05 funds support procurement of the 6,000 Combat Vehicle Crewman (CVC) JSGPM and 64,000 JSGPM.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
Program Elements for Code B Items: 0603884BP/Proj IP4; 0604384BP/Proj IP5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The JSGPM is a lightweight, protective Nuclear Biological Chemical mask system which incorporates state of the art technology to protect US Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against Chemical Biological (CB) agents, radioactive particles, Toxic Industrial Materials (TIMs), and Toxic Industrial Chemicals (TICs).

RDT&E FY02 and Prior - 32.1M; FY03 - 16.5M; FY04 - 15.0M; FY05 - 3.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Conduct System Demonstration	3Q FY02	2Q FY05
Documentation for Developmental Testing (DT) and Operational Testing (OT) Test	3Q FY02	3Q FY04
Developmental Testing (DT) PQT (Production Qualification Testing)	3Q FY04	2Q FY05
Limited User Test (LUT)	4Q FY04	1Q FY05
Milestone C TC In Process Review (IPR)	2Q FY05	2Q FY05
Production Contract Award	3Q FY05	3Q FY05
Material Release	3Q FY06	3Q FY06
Multiservices Operational Test and Evaluation (MOT&E) with Production Representative Articles	2Q FY06	2Q FY06
First Unit Equipped (FUE)/Initial Operational Capability (IOC)	4Q FY06	4Q FY06

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JSGPM (Ground/Ship) Hardware													
JSGPM (Ground/Ship) Hardware											6144	64000	0.096
Engineering Support											2798		
First Article Test (FAT)											400		
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)											200		
Initial Spares (System Fielding Support)											1300		
JSGPM (Combat Vehicle)													
JSGPM (Combat Vehicle) Hardware											893	6000	0.149
Engineering Support											300		
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)											50		
Initial Spares (System Fielding Support)											288		
Improved Protective Mask (IPM)													
Improved Protective Mask (IPM)*								4272					
System Fielding Support (Initial Spares)								400					
TOTAL								**4672**			**12373**		

*Funding to support counter proliferation missions. Quantities not specified due to mission sensitivity.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSGPM (Ground/Ship) Hardware										
FY 05	TBS	C/FPI	SBCCOM, APG, MD	Apr-05	Jan-06	64000	96	No		
JSGPM (Combat Vehicle) Hardware										
FY 05	TBS	C/FPI	SBCCOM, APG, MD	Apr-05	Apr-06	6000	149	No		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06									LATER
							Calendar Year 05												Calendar Year 06									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSGPM (Ground/Ship) Hardware	1	FY 05	A	64000		64000							A									5000	10000	10000	10000	10000	10000	9000			
JSGPM (Combat Vehicle) Hardware	2	FY 05	A	6000		6000							A												6000						

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	5000	10000	25000	E	Initial / Reorder	0 / 0	6 / 1	10 / 10	16 / 11	
2	TBS	5000	10000	25000	E	Initial / Reorder	0 / 0	6 / 1	13 / 13	19 / 14	

Exhibit P-40, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)	
Program Elements for Code B Items:					Code:			Other Related Program Elements:			
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					26649	36971	41398	76614	75179	Continuing	Continuing
Gross Cost					17.7	21.8	24.4	45.3	44.5	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)					17.7	21.8	24.4	45.3	44.5	Continuing	Continuing
Initial Spares											
Total Proc Cost					17.7	21.8	24.4	45.3	44.5	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Protective Aircrew Ensemble (JPACE) garment will provide protection from Chemical/Biological (CB) warfare agents, radiological particles, and toxic industrial materials to aircrew of all military services and special forces. The JPACE garment ensemble will be used in conjunction with above-the-neck, individual head-eye-respiratory protection by rotary wing and fixed wing aircraft personnel. JPACE will allow aircrew to fly throughout their operating envelope in an actual or perceived CB warfare environment. The ensemble will be suitable for performing all normal and emergency procedures, both in-flight and on the ground. It will provide the ability to fully exploit combat capabilities in a CB environment while reducing heat stress induced by existing aircrew CB garments. JPACE replaces the Navy Mk-1 undergarment, the Army Aviator Battle Dress Uniform - Battle Dress Overgarment (ABDU-BDO) system, and the Air Force CWU-66/P overgarment. JPACE will provide aviators with improvements in protection, reduced heat stress in CB environments, and extended wear and service life. This operational capability will support all Services.

JUSTIFICATION: FY05 is initial procurement of 26,649 JPACE suits for all Services.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)	
Program Elements for Code B Items: 0604384BP/Proj IP5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Protective Aircrew Ensemble (JPACE) garment will provide protection from Chemical/Biological (CB) warfare agents, radiological particles, and toxic industrial materials to aircrew of all military services and special forces. JPACE replaces the Navy Mk-1 undergarment, the Army Aviator Battle Dress Uniform - Battle Dress Overgarment (ABDU-BDO) system, and the Air Force CWU-66/P overgarment. JPACE will provide aviators with improvements in protection, reduced heat stress in CB environments, and extended wear and service life. This operational capability will support all Services.

RDT&E FY02 and Prior - 12.2M; FY03 - 6.4M; FY04 - 6.1M; FY05 - 3.6M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Developmental Testing - DT IIB	4Q FY02	1Q FY03
Pattern Finalization	2Q FY03	4Q FY04
Developmental Test - Durability Testing	3Q FY03	4Q FY04
Developmental Testing - Combined Developmental Testing (DT)/Operational Testing (OT) Assessment	4Q FY03	4Q FY04
Milestone C - Low Rate Initial Production (LRIP)	2Q FY05	2Q FY05
Independent Operational Testing	3Q FY05	2Q FY06
Award Low Rate Initial Production (LRIP) Delivery Order Contract Option	2Q FY05	2Q FY05
Full Rate Production (FRP) Decision	2Q FY06	2Q FY06

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JPACE - LRIP Production Contract											15750	26649	0.591
Engineering Support (Gov't)/Technical Support											1500		
Quality Assurance (Gov't)											457		
TOTAL											**17707**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature: (JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JPACE - LRIP Production Contract FY 05	Creative Apparel, Belfast, ME	C/FFP (OPT/3)	NAWCAD, Patuxent River, MD	Mar-05	Aug-05	26649	591	No		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06									LATER
							Calendar Year 05												Calendar Year 06									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JPACE - LRIP Production Contract	1	FY 05	A	4443		4443						A					370	370	370	370	370	370	370	370	371	371	371			
JPACE - LRIP Production Contract	1	FY 05	AF	13320		13320						A					1110	1110	1110	1110	1110	1110	1110	1110	1110	1110	1110			
JPACE - LRIP Production Contract	1	FY 05	MC	4443		4443						A					370	370	370	370	370	370	370	370	371	371	371			
JPACE - LRIP Production Contract	1	FY 05	N	4443		4443						A					370	370	370	370	370	370	370	370	371	371	371			

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Creative Apparel, Belfast, ME	300	2221	6000	E	Initial / Reorder	2 / 2	5 / 5	6 / 6	11 / 11	

Exhibit P-40, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JN0011) AERP AIRCRAFT MODS	
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	11.0	2.8	0.9								14.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	11.0	2.8	0.9								14.7
Initial Spares											
Total Proc Cost	11.0	2.8	0.9								14.7
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Aircrew Eye/Respiratory Protection (AERP) is a second generation chemical/biological (CB) oxygen mask designed to replace the first generation MBU-13 mask. The AERP mask provides improved CB agent protection to all Air Force aircrews in all CB theaters. The AERP is designed to improve visibility, fit, protection, and comfort. The AERP system is a combination of the individual protective equipment worn by aircrew members. The aircrew members connect the AERP to aircraft interfaces - oxygen, communications, and electrical. This program modifies the aircraft's oxygen, communications, and electrical connections, to accept the AERP system. The program authorization is USAF Statement of Need (SON) 004-85 entitled, Sustained Operations in a Chemical/Biological Environment, 19 September 1986.

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE: Aircrew Eye/Respiratory Protection

MODELS OF SYSTEM AFFECTED: Multi-Aircraft

DESCRIPTION/JUSTIFICATION:

USAF SON 004-85, Sustained Operations in a Chemical/Biological (CB) Environment, 19 September 1986.
Aircrew Eye/Respiratory Protection (AERP) is required for an aircrew member to operate in a CB warfare environment. The AERP System is a combination of the individual protective equipment, which is worn by aircrew members, and aircraft interfaces - oxygen, communications and electrical - to which the aircrew member connects the AERP for CB protection. This program modifies the aircraft's oxygen, communications, and electrical connections to accept the AERP system.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
B-2 Engineering design to complete	Sep 01	Sep 01
B-2 Installations to complete	Dec 03	
RC-135 Installations to complete	Sep 02	Sep 03
E-3 Reconfigurations to complete	Sep 02	Sep 03

The AERP system is already fielded in the majority of Air Force aircraft. B-2 is the last scheduled airframe to complete AERP modifications. The original schedule slipped due to deployments in support of Operation IRAQI FREEDOM.

Installation Schedule:

	Pr Yr Totals					FY 2003 1	FY 2003 2	FY 2003 3	FY 2003 4	FY 2004 1	FY 2004 2	FY 2004 3	FY 2004 4	FY 2005 1	FY 2005 2	FY 2005 3	FY 2005 4	FY 2006 1	FY 2006 2	FY 2006 3	FY 2006 4
Inputs	134							10	5	6											
Outputs	134							10	5	6											

	FY 2007 1	FY 2007 2	FY 2007 3	FY 2007 4	FY 2008 1	FY 2008 2	FY 2008 3	FY 2008 4	FY 2009 1	FY 2009 2	FY 2009 3	FY 2009 4	FY 2010 1	FY 2010 2	FY 2010 3	FY 2010 4	To Complete	Totals
Inputs																		155
Outputs																		155

METHOD OF IMPLEMENTATION:	Various	ADMINISTRATIVE LEADTIME:		PRODUCTION LEADTIME:
Contract Dates:	FY 2003	12/2003	FY 2004	FY 2005
Delivery Date:	FY 2003	04/2003	FY 2004	FY 2005

MODIFICATION TITLE (Cont): Aircrew Eye/Respiratory Protection

FINANCIAL PLAN: ($ in Millions)

	FY 2002 and Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		42.9				0.1																43.0
PROCUREMENT																						
Kit Quantity																						
Installation Kits	134	15.9			21	0.4															155	16.4
Installation Kits, Nonrecurring																						
Equipment																						
Equipment, Nonrecurring																						
Engineering Change Orders						0.0																0.0
Data																						
Training Equipment																						
Support Equipment																						
Other																						
Interim Contractor Support																						
Installation of Hardware																						
FY 2002 & Prior Eqpt -- Kits	114	0.2																			114	0.2
FY 2003 Eqpt -- Kits	20	1.5																			20	1.5
FY 2004 Eqpt -- Kits																						
FY 2005 Eqpt -- Kits					21	0.4															21	0.4
FY 2006 Eqpt -- Kits																						
FY 2007 Eqpt -- Kits																						
FY 2008 Eqpt -- Kits																						
FY 2009 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	134	1.7			21	0.4															155	2.1
Total Procurement Cost		17.6				0.9																18.5

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (JN0013) NAVY INDIVIDUAL PROTECTIVE GEAR
Program Elements for Code B Items:				Code:							Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	9.6	2.3	3.1								15.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	9.6	2.3	3.1								15.0
Initial Spares											
Total Proc Cost	9.6	2.3	3.1								15.0
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: This program continues the initial outfitting of Naval Construction Forces and Naval Shore Activities with protective equipment to counter the effects of chemical/biological (CB) warfare during deployments to high threat theaters. From 1992 to 1997, the Navy Operation & Maintenance (O&M) budget included the funds to procure these initial outfitting items for Naval Facilities Engineering Command (NAVFAC) activities. In 1996, an Integrated Product Team refined the definition of what items should be centrally procured and funded through the CB Defense (CBD) program. The NAVFAC initial outfitting requirements met this definition and the FY98 through FY03 funds were transferred from the Navy budget into the Joint CBD budget. The Joint Services Materiel Group (JSMG) has reviewed and confirmed this requirement each year since the transition. Funding in this line has been transferred to other CBD budget lines where other programs procure equipment that meets the NAVFAC initial outfitting requirements. Beyond FY03, NAVFAC requirements will be fully integrated into the Joint CBD programs and this stand-alone program will not be required. This program is in accordance with DoD Financial Management Regulation Volume 2A, Chapter 1, Section 010201 (Criteria for Determining Expense and Investment Costs). Funds will procure Chemical/Biological/Radiological (CBR) decontamination, detection, individual protective, and medical equipment for Naval Construction Force Support Units, Naval Construction Regiments, and Naval Base Commands. Consistent with changing global defense priorities and strategies, Operational Navy Instruction 3400.10F requires that US Navy units maintain the ability to sustain operations in areas threatened or contaminated with CBR materials. Without adequate equipment, personnel will not be able to maintain the capability to survive a tactical CB attack or execute approved Operational Plans.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JN0013) NAVY INDIVIDUAL PROTECTIVE GEAR	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Individual Protective Equipment (coveralls, boots, footwear covers, gloves, glove inserts, canteens and canteen covers)					1173								
2. Detection (M9 Paper, M8 Paper, DT-60 Dosimeter)					6								
3. Decontamination (M291 Skin Decontaminating Kit, M295 Decontamination Kit, M17 Lightweight Decontamination System)					1065								
4. Medical (Atropine injector, Pralidox injector, Diazepam injector, Pyridostigmine tablet)					461								
5. System Fielding Support					410								
TOTAL					**3115**								

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)
Program Elements for Code B Items:				Code:			Other Related Program Elements:				
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			1030	482	458	485					2455
Gross Cost			9.5	8.6	8.2	8.6					34.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			9.5	8.6	8.2	8.6					34.9
Initial Spares											
Total Proc Cost			9.5	8.6	8.2	8.6					34.9
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Service Mask Leakage Tester (JSMLT) is a joint level program among the Air Force, Navy, and Marine Corps. The JSMLT is a Commercial-Off-The-Shelf (COTS) item. JSMLT will be a portable, unit level device that is one-man transportable, capable of determining proper fit and identifying defective or unserviceable components of current and future negative pressure NBC protective masks. The JSMLT alleviates the need for five different test devices (M14 Mask Leakage Tester, M4A1 Outlet Valve Leakage Tester, Q204 Drink Train Leakage Tester, Q179 Drink Train/Quick Disconnect Leakage Tester, and Q79A1 Air Flow Leakage Tester). Operating forces currently lack the capability to verify their Preventative Maintenance and Checks and Services (PMCS) on negative pressure NBC protective masks at the unit level. Currently, only the Joint NBC Defense Equipment Assessment Units possess the equipment necessary to verify PMCS. As a result, unacceptable numbers of masks do not receive correct PMCS and the readiness of operating forces is severely hampered. JSMLT will give the operating forces the ability to check whether masks are receiving the proper PMCS and will greatly increase the confidence of commanders in their masks. The ability to verify PMCS will also ensure that the lives of warfighters are not unnecessarily compromised. It will also promote greater awareness of proper PMCS, and therefore, have a positive impact on operating force readiness.

The M41 Protective Assessment Test System (PATS) is a Non-Development Item (NDI) which consists of a portable instrument designed to provide the soldier with a simple and accurate means of validating the face piece of the protective mask. Measuring approximately 220 cubic inches in size and 4 pounds in weight, the PATS uses a miniature condensation nucleus counter (CNC). The CNC operates by continuously sampling and counting individual particles that occur naturally in the surrounding air. The PATS measures the concentration of these particles both inside and outside the mask and from these values calculates a fit factor (FF), a measure of the quality of the face-seal. The PATS provides US combat forces a system to assure NBC protective masks are properly sized and fitted. The system provides indication of fit factor for man-mask interface and indication of respiratory protection for safe mask use under conditions of NBC contamination.

JUSTIFICATION: FY05 funding will procure 458 JSMLT. The TDA-99M, which meets the JSMLT requirements is currently available as a COTS item, has contractor logistics support, and is on the GSA schedule. No developmental T&E is planned for JSMLT, however, First Article Test (FAT) scheduled prior to Full Rate Production (FRP). Authorizations: JSMLT - Marine Corps Mission Needs Statement for a portable, unit-level field protective mask validation device (#NBC 218) was approved on 28 September 1995 and JORD was approved on 29 September 1999.

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NOTE: Note: FY03 quantity includes 1,000 M41 PATS for the Army.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JSMLT													
JSMLT Systems	A				578	30	19.267	8194	482	17.000	7786	458	17.000
Engineering Support (Gov't)					1085			303			332		
First Article Test (FAT)					500								
Quality Assurance (Gov't)					650								
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)					358			85			78		
PATS	A				6000	1000	6.000						
Engineering Support (Gov't)					250								
System Fielding Support					38								
TOTAL					**9459**			**8582**			**8196**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSMLT Systems										
FY 04	TSI Inc., St. Paul, MN	C/FFP (OPT/1)	SBCCOM, Rock Island, IL	Sep-04	Mar-05	482	17000	Yes		
FY 05	Air Techniques International, Owning Mills, MD	C/FFP (OPT/2)	MCSC, Quantico, VA	Nov-05	Jan-06	458	17000	Yes		

REMARKS: PATS - The Contract method change from C/FFP to SS/FFP reduced the administrative leadtime.

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04									LATER
							Calendar Year 03												Calendar Year 04									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSMLT Systems	1	FY 03	J	30		30												A						30							
PATS	2	FY 03	A	1000		1000				A		100	100	100	100	100	100	100	100	100	100										
JSMLT Systems	2	FY 04	J	482		482																								A	482

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Air Techniques International, Owning Mills, MD	30	60	75	E	Initial / Reorder	0 / 0	11 / 11	18 / 18	29 / 29	
2	TSI Inc., St. Paul, MN	50	100	150	E	Initial / Reorder	2 / 2	5 / 8	8 / 4	13 / 12	

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06									LATER
										Calendar Year 05														Calendar Year 06									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSMLT Systems	2	FY 04	J	482		482						60	60	60	60	60	60	60	62											
JSMLT Systems	1	FY 05	J	458		458														A		60	60	60	60	60	60	60	38	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Air Techniques International, Owning Mills, MD	30	60	75	E	Initial / Reorder	0 / 0	11 / 11	18 / 18	29 / 29	
2	TSI Inc., St. Paul, MN	50	100	150	E	Initial / Reorder	2 / 2	5 / 8	8 / 4	13 / 12	

Exhibit P-40, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JX0055) INDIVIDUAL PROTECTION (IP) ITEMS LESS THAN $5M	
Program Elements for Code B Items:				Code:		Other Related Program Elements:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	4.1	1.7	8.8								14.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	4.1	1.7	8.8								14.7
Initial Spares											
Total Proc Cost	4.1	1.7	8.8								14.7
Flyaway U/C											
Wpn Sys Proc U/C											

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

(1) The AH64 Apache M48 Mask mounting bracket assemblies, hose, and associated system testing to meet letter requirements contract for aircraft mounting the motor blower. Masks, mounting brackets and blowers were produced under the initial program, and once mated with the bracket assembly, will be fielded. FY03 funds procure TEMPEST microphones, the Apache helmet liners, and additional M48A1 Gas Particulate Filters in support Operation Iraqi Freedom (OIF) requirement.

(2) The Marine Expeditionary Unit (MEU) Enhanced Nuclear, Biological, and Chemical (E-NBC) capability set includes state-of-the-art Self-Contained Breathing Apparatus (SCBA) mask to support the Marine warfighter and the Marine Corps Chemical Biological Incident Response Force (CBIRF). This enhanced SCBA mask capability will allow extended Level A operations with the camel back bladder that will prevent dehydration using the SCBA mask with the improved drinking tube.

(3) The CENTCOM Toxic Industrial Chemicals/Toxic Industrial Materials (TICs/TIMs) project supplies personnel protective equipment, detectors, and force protection equipment to the Army for TICs/TIMs Teams for deployment to the CENTCOM Area of Responsibility (AOR). The teams will enter hazardous areas to determine the threat by identifying unknown, potentially hazardous, substances. The teams will also prepare samples for assessment by the FOX vehicle crews.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JX0055) INDIVIDUAL PROTECTION (IP) ITEMS LESS THAN $5M	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
AH64 Apache M48 Mask CB Components													
1. Mounting Bracket for Apache Helicopter and Integration	A												
2. TEMPEST Microphones	A				249	2000	0.125						
3. Apache Helmet Liner	A				249	4000	0.062						
4. M48A1 Gas Particulate Filters	A				4430	5494	0.806						
MEU E-NBC KIT													
1. MEU Mask Kit	A				1146	10	114.600						
2. System Fielding Support (NET)					141								
CENTCOM TICs and TIMs Detectors					2600	16	162.500						
TOTAL					**8815**								

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (M99501) MASK, AIRCRAFT M45
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	42641	9995	2200								54836
Gross Cost	24.0	3.2	1.0								28.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	24.0	3.2	1.0								28.1
Initial Spares											
Total Proc Cost	24.0	3.2	1.0								28.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The M45 Aircrew Protective Mask (ACPM) replaces the currently fielded M49 and M24 aircraft masks for all Army aviation applications, except the AH-64 (Apache). The ACPM consists of a face piece, hose assembly, second skin (removable overcover), filter canister, laser and ballistic eye lens covers, vision corrective eye lens, and carrier. The M45 addresses limitations of previous aircraft masks such as a high unit cost and requirements for a separate air motor/blower system. Improvements over previous aircraft masks include protection and defogging of lenses without the use of an air motor/blower, reduced weight and bulk, reduced logistics and support costs, and improved sizing and fitting. The ACPM will be the principal CB protective equipment for both pilots and aircrew. The M45 is also used to provide hard-to-fit soldiers, sailors, marines, and airmen who cannot be fit with standard issue masks.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (M99501) MASK, AIRCRAFT M45	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Hardware	A												
Mask M45 Land Warrior					981	2200	0.446						
2. Leak Test - 100% of Production													
a. Government					5								
b. Contractor													
3. Quality Control (Gov't)					3								
4. Engineering Support (Gov't)					2								
TOTAL					**991**								

Exhibit P-40, Budget Item Justification Sheet	Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (M99601) MASK, CHEM-BIOLOGICAL PROTECTIVE FIELD: M40/M40A
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	290248		4892								295140
Gross Cost	43.1	0.3	2.5								45.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	43.1	0.3	2.5								45.8
Initial Spares											
Total Proc Cost	43.1	0.3	2.5								45.8
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The M40A1 mask is designed to protect the face, eyes, and respiratory tract against field concentrations of chemical and biological agents. This mask is issued to soldiers and marines and has a form-fitting face piece with rigid binocular lenses attached to the face piece. The canister is the air-filtering medium for the mask and is mounted on the face piece on either the left or right side, as desired by the wearer. A front voicemitter is used for face-to-face communication and a side voicemitter used for communications with telephone and radio handsets. The M40A1 mask replaces the M17 and M9A1 series masks. A Pre-planned Product Improvement was incorporated in FY93 to upgrade the M40 mask to the M40A1 configuration. The M40A1 mask provides a significant improvement over the aging M17 and M9 series currently deployed. The new design accommodates a greater portion of the current soldier population, thus reducing or eliminating the need for hard-to-fit masks. Significant improvements in field of view, ability to communicate, drinking capability, and compatibility with other Army equipment are features of the new design. The M40A1 mask incorporates a quick-doff hood that allows doffing the hood without removing the mask. The M40 and M40A1 masks were designed to be compatible with and use North Atlantic Treaty Organization (NATO) canisters. The externally mounted NATO interchangeable canister reduces time required to change filtration systems and allows the use of other countries' canisters, improving battlefield availability. Remanufacturing efforts, conducted in a government facility at a significant cost savings, are upgrading all unissued M42 and M42A1 masks to the M42A2 configuration. Program also supports initial issue of the Universal Second Skin (USS) for the Army and US Marine Corps. USS is an integral part of the M40/M42 Series Masks, providing optimum liquid agent protection for the mask and supports the "Go-To-War" Chemical Defense Equipment (CDE) program.

NOTE: Quantities for FY03: 2,392 M40A1 and 2,500 M42A2.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (M99601) MASK, CHEM-BIOLOGICAL PROTECTIVE FIELD: M40/M40A	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. M40A1 Protective Field Mask	A				428	2392	0.179						
2. M42A2 Protective Field Mask	A				955	2500	0.382						
3. C2A1 Canister	A				67	4892	0.014						
4. Outlet Disk Valve					719	1000000	0..72						
5. Engineering Support					207								
6. System Fielding Support					110								
TOTAL					**2486**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(M99601) MASK, CHEM-BIOLOGICAL PROTECTIVE FIELD: M40/M40A

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
M40A1 Protective Field Mask FY 03	ILC, Dover, DE	C/FP	SBCCOM IMMC, Rock Island, IL	Jan-03	Jun-03	2392	179	Yes		
M42A2 Protective Field Mask FY 03	ILC, Dover, DE	C/FP	SBCCOM IMMC, Rock Island, IL	Jan-03	Jun-03	2500	382	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (M99601) MASK, CHEM-BIOLOGICAL PROTECTIVE FIELD: M40/M40A

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M40A1 Protective Field Mask	1	FY 03	A	2392		2392				A					2392															
M42A2 Protective Field Mask	1	FY 03	A	2500		2500				A					2500															
C2A1 Canister	3	FY 03	AF	4892		4892											A		600	600	600	592	500	500	500	500	500				
Outlet Disk Valve	4	FY 03	A	1000000		1000000											A		120000	120000	120000	120000	120000	120000	120000	120000	40000				

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	ILC, Dover, DE	4000	14000	20000	E	Initial / Reorder	6 / 5	5 / 3	11 / 10	16 / 13
2	American Technologies Corporation, Baltimore, MD	12000	14000	18000	E	Initial / Reorder	6 / 5	10 / 3	2 / 6	12 / 9
3	3M Canada, Brockville, Canada	100	600	1500	E	Initial / Reorder	0 / 0	11 / 2	14 / 3	25 / 5
4	Lewis J. Hanson, Cicero, IL	10000	120000	200000	E	Initial / Reorder	0 / 0	11 / 2	14 / 3	25 / 5

REMARKS

1. Production fluctuations are based on facepiece demand. The facepiece is purchased with O&M funding not shown on these forms. The 1-8-5 rate of 14000/month is for combined masks and facepieces. The C2A1 Canister is supplied as GFM on a one-for-one basis with the M40A1 Mask. The canisters are delivered in advance to support the M40A1 Mask production.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (MA0400) PROTECTIVE CLOTHING
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1560082	512505	1154356	271183	342400	288674	245235	253184	255611	Continuing	Continuing
Gross Cost	386.3	126.4	304.6	73.6	93.7	92.1	82.9	86.5	88.9		1335.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	386.3	126.4	304.6	73.6	93.7	92.1	82.9	86.5	88.9		1335.0
Initial Spares											
Total Proc Cost	386.3	126.4	304.6	73.6	93.7	92.1	82.9	86.5	88.9		1335.0
Flyaway U/C											
Wpn Sys Proc U/C											

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

(1) The Joint Service Lightweight Integrated Suit Technology (JSLIST) program currently in production, field a common chemical protective ensemble (suits, boots, socks, and gloves) to US Forces. The program provides state-of-the-art chemical protection, reduced heat stress, full compatibility with all interfacing equipment, longer wear (45 days) and launderability, a single technical data package and technical data manual, a standard tariff, split issue to improve fit and reduce inventory, and flame retardancy. JSLIST promotes commonality and standardization to maximize resources and eliminate redundancy among the Services.

(2) However, there is an interim glove program, JSLIST Block I Glove Upgrade, geared towards satisfying the urgent Special Operations Command (SOCOM) CB protective glove requirement. The JSLIST Block II Glove Upgrade program will meet the Services CB glove requirements.

As the designated lead service, the Marine Corps has milestone decision approval following Service approval of materials, designs, and final garments per 24 November 1993 Memorandum of Agreement (MOA) among the Services. The MOA defines the responsibilities and working relationships among the participants for program management, development, and logistics support.

JUSTIFICATION: FY05 is continuing procurement of the JSLIST ensemble, which includes 342,400 overgarments, 246,154 boots, and 21,428 interim gloves.

NOTE: Proc Qty in the funding grid reflect only JSLIST Overgarment.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (MA0400) PROTECTIVE CLOTHING
Program Elements for Code B Items: 0604384BP/Proj IP5	Code: B	Other Related Program Elements:

RDT&E Code B Item

JSLIST Block II Glove Upgrade: Conduct research, development, and operational assessment of CB protective glove materials, concentrating on selectively permeable technology solution to satisfy the current 45 day requirement in JSLIST, JPACE, and SOCOM ORDs.

Multi-Purpose Sock: Conduct research, development, and operational assessment of CB protective sock materials.

RDT&E FY02 and Prior - 24.4M; FY03 - 5.1M; FY04 - 4.8M; FY05 - 4.9M; FY07 - 1.0M; FY09 - 8.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JSLIST Overgarment Production	2Q FY97	Continuing
JSLIST Block I Glove Milestone C	2Q FY03	2Q FY03
JSLIST Block II Glove Conduct Developmental Test (DT)/Operational Test (OT)	2Q FY04	3Q FY05
JSLIST Block II Glove Milestone C Low Rate Initial Production (LRIP)	4Q FY05	4Q FY05
JSLIST MPS Foreign Compatibility Test (FCT) Data Transfer to System Design and Demonstration Phase.	1Q FY03	1Q FY03
JSLIST MPS Developmental Test (DT)/Operational Test (OT)	1Q FY03	4Q FY03
JSLIST MPS - Milestone C	1Q FY04	1Q FY04
JSLIST MPS - Production Contract Award	1Q FY04	1Q FY04
JSLIST - Initial Operational Test and Evaluation (IOT&E) Alternative Footwear Solutions	3Q FY05	1Q FY06
JSLIST- Milestone C Alternative Footwear Solutions	3Q FY06	3Q FY06

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (MA0400) PROTECTIVE CLOTHING	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Protective Clothing													
1. JSLIST Overgarment	A				245878	1154356	0.213	59394	271183	0.219	76868	342400	0.224
2. JSLIST Multi-Purpose Overboot (MULO) Boots	A				14000	400000	0.035	8615	246154	0.035	8615	246154	0.035
3. JSLIST Glove Block I	A				25700	460891	0.056	1200	21428	0.056	1200	21428	0.056
4. JSLIST Contract Support (DSCP FEE)					14591			3030			4596		
6. Quality Control (Gov't)					2480			846			1770		
7. Engineering Support (Gov't)					1265			230			201		
8. System Fielding Support (NET/FDT/TDY)					697			300			400		
TOTAL					**304611**			**73615**			**93650**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSLIST Overgarment										
FY 04	NISH, (El Paso, TX/KY/MI/Belfast, ME)	Reqn	Def Supply Ctr, Phila., PA	Jan-04	Mar-04	271183	219	Yes		
FY 05	NISH, (El Paso, TX/KY/MI/Belfast, ME)	Reqn	Def Supply Ctr, Phila., PA	Nov-04	Jan-05	342400	224	Yes		
JSLIST Multi-Purpose Overboot (MULO) Boots										
FY 04	ACTON, Acton Vale, Quebec, Canada	C/FFP	MCSC, Quantico, VA	Feb-04	Apr-04	246154	35	Yes		
FY 05	ACTON, Acton Vale, Quebec, Canada	Option/1	MCSC, Quantico, VA	Dec-04	Feb-05	246154	35	Yes		
JSLIST Glove Block I										
FY 04	ACTON, Acton Vale, Quebec, Canada	Option/1	MCSC, Quantico, VA	Jan-04	Feb-04	21428	56	Yes		
FY 05	ACTON, Acton Vale, Quebec, Canada	Option/2	MCSC, Quantico, VA	Jan-05	Feb-05	21428	56	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04									LATER
							Calendar Year 03												Calendar Year 04									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. JSLIST Overgarment	1	FY 02	J	512505	195000	317505	60000	60000	60000	60000	77505																			
1. JSLIST Overgarment	1	FY 03	J	1154356		1154356					A		115435	115435	115435	115435	115435	115435	115435	115435	115435	115441									
2. JSLIST Multi-Purpose Overboot (MULO) Boots	2	FY 03	J	400000		400000				A					57142	57142	57142	57142	57142	57142	57148										
3. JSLIST Glove Block I	4	FY 03	J	460891		460891										A		46090	46090	46090	46090	46090	46090	46090	46090	46090	46081				
1. JSLIST Overgarment	1	FY 04	J	271183		271183																A		23020	24163	28000	28000	28000	28000	28000	84000
2. JSLIST Multi-Purpose Overboot (MULO) Boots	3	FY 04	J	246154		246154																	A		22000	22000	22000	22000	22000	20154	116000
3. JSLIST Glove Block I	4	FY 04	J	21428		21428																A	4000	4000	4000	4000	4000	1428			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	NISH, (El Paso, TX/KY/MI/Belfast, ME)	36000	125000	175000	E	Initial / Reorder	0 / 0	3 / 3	1 / 3	4 / 6	
2	Tingley Rubber Inc. South Plainfield, NJ	20000	40000	65000	E	Initial / Reorder	0 / 0	4 / 2	8 / 3	12 / 5	
3	ACTON, Acton Vale, Quebec, Canada	20000	40000	65000	E	Initial / Reorder	0 / 0	4 / 2	3 / 3	7 / 5	
4	ACTON, Acton Vale, Quebec, Canada	1200	22000	39000	E	Initial / Reorder	0 / 0	3 / 3	2 / 2	5 / 5	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
										Calendar Year 05														Calendar Year 06									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. JSLIST Overgarment	1	FY 04	J	271183	187183	84000	28000	28000	28000																				
2. JSLIST Multi-Purpose Overboot (MULO) Boots	3	FY 04	J	246154	130154	116000	29000	29000	29000	29000																			
1. JSLIST Overgarment	1	FY 05	J	342400		342400		A		40000	40000	40000	40000	40000	29575	28207	28206	28206	28206										
2. JSLIST Multi-Purpose Overboot (MULO) Boots	3	FY 05	J	246154		246154			A		24000	24000	24000	24000	24000	24000	24000	24000	24000	30154									
3. JSLIST Glove Block I	4	FY 05	J	21428		21428				A	4000	4000	4000	4000	4000	1428													

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	NISH, (El Paso, TX/KY/MI/Belfast, ME)	36000	125000	175000	E	Initial / Reorder	0 / 0	3 / 3	1 / 3	4 / 6	
2	Tingley Rubber Inc. South Plainfield, NJ	20000	40000	65000	E	Initial / Reorder	0 / 0	4 / 2	8 / 3	12 / 5	
3	ACTON, Acton Vale, Quebec, Canada	20000	40000	65000	E	Initial / Reorder	0 / 0	4 / 2	3 / 3	7 / 5	
4	ACTON, Acton Vale, Quebec, Canada	1200	22000	39000	E	Initial / Reorder	0 / 0	3 / 3	2 / 2	5 / 5	

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (MA0480) SECOND SKIN, MASK MCU-2/P
Program Elements for Code B Items:				Code:			Other Related Program Elements:				
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.4	1.7	8.1								10.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.4	1.7	8.1								10.2
Initial Spares											
Total Proc Cost	0.4	1.7	8.1								10.2
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The MCU-2/P second skin will be a molded rubber faceblank that will fit over the MCU-2/P protective mask. The second skin will cover all exposed rubber portions of the MCU-2/P face piece. The second skin will interface with the currently used MCU-2/P hardshell outsert to protect the visor from agent contamination. The function of the rubber hood is to protect the relatively vulnerable mask material from agent contamination. When the Joint Service Lightweight Integrated Suit Technology (JSLIST) ensemble is fielded, the second skin rubber hood used with MCU-2/P will become obsolete. The second skin requirement will be integrated into the JSLIST hood.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (MA0480) SECOND SKIN, MASK MCU-2/P	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. MCU-2/P Second Skin					6350	1051000	0.006						
2. First Article Test (FAT)					655								
3. Engineering Support													
Government					474								
Contractor					263								
4. System Fielding Support					400								
Renegotiated contract reduced unit cost from $16 to $6 and provided for increased production capacity.													
TOTAL					**8142**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(MA0480) SECOND SKIN, MASK MCU-2/P

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
MCU-2/P Second Skin FY 03	ATC, Baltimore, MD	C/FFP (option)	311th HSW, Brooks AFB, TX	May-03	Aug-03	1051000	6	Yes		

REMARKS:

1. Renegotiated contract reduced unit cost from $16 to $6 and provided for increased production capacity.
2. FY03 Contract award slipped from Mar to May 03 due to FY02 production slippage.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MA0480) SECOND SKIN, MASK MCU-2/P

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04									LATER
							Calendar Year 03												Calendar Year 04									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MCU-2/P Second Skin	1	FY 02	AF	89000		89000						10000	40000	39000																
MCU-2/P Second Skin	1	FY 03	AF	1051000		1051000								A			150000	150000	150000	150000	150000	110000	100000	55000	36000						
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	ATC, Baltimore, MD	16000	160000	178000	E	Initial / Reorder	0 / 0	5 / 4	8 / 6	13 / 10

REMARKS

FY02 Production slippage due to unanticipated engineering redesign.
FY03 Contract award slipped due to FY02 slippage.
FY03 Production accelerated to prevent break in production.

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (N00020) CB RESPIRATORY SYSTEM - AIRCREW
Program Elements for Code B Items:				Code:							Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	4934	580	300								5814
Gross Cost	33.1	3.9	3.1								40.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	33.1	3.9	3.1								40.1
Initial Spares											
Total Proc Cost	33.1	3.9	3.1								40.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Chemical Biological (CB) Respiratory System provides CB respiratory protection to the aircrews of Navy and Marine Corps tactical, rotary-wing, and land-based fixed-wing aircraft to provide an operational capability in a CB environment. Funds procure Non-Developmental Items (NDI) respiratory systems. These systems are necessary to fill Navy and Marine Corps requirements for Aircrew CB respiratory protection until the Joint Service Aircrew Mask (JSAM) is in production.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (N00020) CB RESPIRATORY SYSTEM - AIRCREW	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
CB Respiratory System Hardware	A				2356	300	7.853						
Engineering Support and Spare Parts					259								
In-house Support (Naval Air Warfare Center Aircraft Division (NAWCAD))					458								
TOTAL					**3073**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(N00020) CB RESPIRATORY SYSTEM - AIRCREW

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CB Respiratory System Hardware										
FY 03	Camlock LTD, UK	SS/FFP (2nd option)	NAVAIR, Patuxent, MD	May-03	Sep-03	300	7853	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (N00020) CB RESPIRATORY SYSTEM - AIRCREW

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CB Respiratory System Hardware	1	FY 01	N	484	444	40	40																						
CB Respiratory System Hardware	1	FY 02	N	580		580		58	58	58	58	58	58	58	58	58	58													
CB Respiratory System Hardware	1	FY 03	N	300		300								A				40	40	40	40	40	40	20						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Camlock LTD, UK	20	150	400	E	Initial / Reorder	0 / 0	11 / 9	4 / 5	15 / 14	

Budget Line Item #68
DECONTAMINATION

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Exhibit P-40, Budget Item Justification Sheet									Date: February 2004		
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE									P-1 Item Nomenclature (PA1500) DECONTAMINATION		
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	32.5	27.2	25.8	22.6	11.3	4.9	23.9	32.3	45.7	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	32.5	27.2	25.8	22.6	11.3	4.9	23.9	32.3	45.7	Continuing	Continuing
Initial Spares											
Total Proc Cost	32.5	27.2	25.8	22.6	11.3	4.9	23.9	32.3	45.7	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The decontamination programs will provide equipment to facilitate the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or environment. This Joint Service program facilitates the procurement of a more transportable, less labor intensive, and more effective system for applying decontaminating solutions and removing gross contamination from vehicle and equipment surfaces. Contamination control techniques have been developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contamination both on-the-move and during dedicated decontamination operations. The Modular Decontamination System (MDS), Sorbent Decontamination System (SORBDECON), and the Joint Service Family of Decontamination Systems (JSFDS) programs will provide this capability.

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

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (PA1500) DECONTAMINATION	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Modular Decon System					1506			6000					
Joint Service Family of Decontamination Systems (JSFDS)					10959			7319			6426		
Sorbent Decontamination System					9369			1253					
Decontamination (DE) Items Less Than $5M (DE Items <$5M)					3960			7992			4858		
TOTAL					**25794**			**22564**			**11284**		

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (G47001) MODULAR DECON SYSTEM
Program Elements for Code B Items:			Code:			Other Related Program Elements:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	264	96									360
Gross Cost	15.9	5.0	1.5								22.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	15.9	5.0	1.5								22.3
Initial Spares											
Total Proc Cost	15.9	5.0	1.5								22.3
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Modular Decontamination System (MDS) fulfills the detailed equipment decontamination requirements of the primary wash, decontaminant application, and rinse steps described in the Nuclear, Biological, and Chemical (NBC) Decontamination Field Manual (FM 3-5). The MDS consists of one M22 High Pressure Washer (HPW) module and associated support equipment. The M22 HPW will provide ambient or heated water at pressures up to 3,000-pounds per square inch (psi) at a rate of five gallons per minute (gpm) with the capability of injecting liquid detergents, non-corrosive and environmentally friendly decontaminants, and providing a high volume (40 gpm) flow of cold water. Accessories include hoses and hose reels, trigger controlled spray wands, shower bars, nozzles, and hydrant adapters. The M22 HPW will be capable of drawing water from natural water sources and delivering it at variable adjustable pressures, temperatures, and flow rates. The hydrant adapters will provide connections for using urban water supplies. Component major items include a 3,000-gallon flexible water tank and a 125-gpm water pump.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (G47001) MODULAR DECON SYSTEM	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. MDS Hardware	**A**												
M22 High Pressure Washer													
125 GPM Pump													
3000 Gallon Tank													
2. Engineering Support													
Contractor													
Government					1183								
4. ILS													
Contractor					87								
Government					148								
5. Safety Confirmation Test					9								
6. System Fielding Support (Total Package Fielding, NET & First Destination Transportation)					79								
TOTAL					**1506**								

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (G47001) MODULAR DECON SYSTEM

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M22 High Pressure Washer	1	FY 02	A	96	24	72	8	8	8	8	8	8	8	8	8															
125 GPM Pump	3	FY 02	A	114	30	84	10	10	10	11	11	11	11	10																
3000 Gallon Tank	3	FY 02	A	228	60	168	20	20	20	20	20	20	20	20	8															

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	The Centech Group, Arlington, VA	4	15	30	E	Initial / Reorder	3 / 3	18 / 3	10 / 7	28 / 10	
2	TACOM, Warren, MI	8	20	40	E	Initial / Reorder	0 / 0	3 / 3	7 / 7	10 / 10	
3	The Centech Group, Arlington, VA	4	15	30	E	Initial / Reorder	3 / 3	18 / 3	10 / 7	28 / 10	

Exhibit P-40, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JD8000) DECONTAMINATION APPLICATION SYSTEMS	
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				352							352
Gross Cost				6.0							6.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				6.0							6.0
Initial Spares											
Total Proc Cost				6.0							6.0
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Decontamination Application System fulfills the need to field equipment to decontaminate equipment, personnel and other material exposed to nuclear, biological, or chemical contaminants.

M17A-3 SANATOR. The M17A-3 SANATOR is a pressurized hot and cold water decontamination unit. It is used for operational decontamination in a wartime environment to perform detailed troop decontamination and wash vehicles that have been contaminated by nuclear, biological or chemical agents. In addition, the Sanator can be used to set up showers in a field environment to improve the morale of service members.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JD8000) DECONTAMINATION APPLICATION SYSTEMS	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
SANATOR Hardware													
M17A-3 Sanator								6000	352	17.045			
TOTAL								**6000**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JD8000) DECONTAMINATION APPLICATION SYSTEMS

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
M17A-3 Sanator FY 04	TBS	C/FFP	Rock Island, IL	Apr-04	Jun-04	352	17045	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JD8000) DECONTAMINATION APPLICATION SYSTEMS

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
										Calendar Year 03														Calendar Year 04								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M17A-3 Sanator	1	FY 04	A	352		352																			A		25	30	40	40	217
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	20	40	70	E	Initial / Reorder	0 / 0	6 / 0	2 / 0	8 / 0	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JD8000) DECONTAMINATION APPLICATION SYSTEMS

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M17A-3 Sanator	1	FY 04	A	352	135	217	40	40	40	40	40	17																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	20	40	70	E	Initial / Reorder	0 / 0	6 / 0	2 / 0	8 / 0	

Exhibit P-40, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE							P-1 Item Nomenclature (JN0010) JOINT SERVICE FAMILY OF DECON SYSTEMS (JSFDS)				
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		142710	80000	150038	298		257592	436603	676734	Continuing	Continuing
Gross Cost		10.5	11.0	7.3	6.4		11.7	19.4	30.6	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		10.5	11.0	7.3	6.4		11.7	19.4	30.6	Continuing	Continuing
Initial Spares											
Total Proc Cost		10.5	11.0	7.3	6.4		11.7	19.4	30.6	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The JSFDS program will provide the warfighter with a family of environmentally friendly decontaminants and application systems to remove, neutralize, and eliminate Nuclear, Biological and Chemical (NBC) hazards posing threats to military operations. The JSFDS program was subdivided into four blocks until the program was restructured in FY03 to support an evolutionary acquisition strategy. The JSFDS will consist of a Joint Service Man-Portable Decontamination System (JSM-PDS), a small-scale and large-scale Joint Service Transportable System (JSTDS), a Joint Service Stationary Decontamination System (JSSDS) and a Joint Service Personnel/Skin Decontamination System (JSPDS). The initial increment for these systems will provide the warfighter with an enhanced fixed site, equipment and personnel decontamination capability. Follow-on increments will increase the capability through technology insertion. In late FY02, U.S. Central Command (CENTCOM) identified an urgent need statement (UNS) for a more environmentally friendly decontaminant. Upon validation of this requirement, the JSFDS program procured and tested DF-200 (a Department of Energy developed decontaminant) to meet this need. In early FY03, a CENTCOM UNS was validated for the capability to decontaminate facilities and terrain. The JSFDS program procured and tested the Fixed Site Decontamination System (FSDS) to meet this need. Fixed Site Decontamination Systems are being procured in FY04 to satisfy a Senior Readiness Oversight Council (SROC) requirement.

JUSTIFICATION: The FY05 funding will procure 250 JSM-PDS, 40 JSTDS (small-scale) and eight JSTDS (large-scale) for use in operational testing and ultimate fielding. Existing systems provide only limited support for personnel and equipment decontamination and use large quantities of resources and hazardous and corrosive decontaminants.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JN0010) JOINT SERVICE FAMILY OF DECON SYSTEMS (JSFDS)
Program Elements for Code B Items: 0603884BP/Proj DE4; 0604384BP/Proj DE5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The JSFDS program provides the warfighter a family of environmentally friendly decontaminants and application systems to remove, neutralize, and eliminate NBC hazards posing threats to military operations.

RDT&E FY02 and Prior - 16.8M; FY03 - 4.4M; FY04 - 15.7M; FY05 - 7.3M; FY06 - 6.6M; FY07 - 6.3M; FY08 - 5.9M; FY09 - 11.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Restructuring of Requirements and Acquisition Strategy	3Q FY04	1Q FY05
Joint Service Personnel/Skin Decontamination System (JSPDS) Milestone (MS) B	2Q FY04	2Q FY04
JSPDS Developmental Testing (DT) II	1Q FY04	2Q FY06
JSPDS Shelf Life Stability/Surveillance Testing	1Q FY04	1Q FY09
JSPDS Operational Test (OT)	2Q FY06	4Q FY06
JSPDS Full Rate Production (FRP) Decision (Milestone C (MS C))	1Q FY07	1Q FY07
Joint Service Man-Portable and Transportable Decontamination Systems (JSM-PDS and JSTDS) MS B	2Q FY04	2Q FY04
JSM-PDS and JSTDS Developmental Testing (DT) I	4Q FY04	3Q FY05
JSM-PDS and JSTDS Operational Assessment (OA)/Developmental Test (DT) II	3Q FY05	4Q FY05
JSM-PDS and JSTDS Developmental Testing (DT) III	4Q FY05	1Q FY06
JSM-PDS and JSTDS MS C Low Rate Initial Production (LRIP)	2Q FY06	2Q FY06
JSM-PDS and JSTDS Developmental Test (DT) IV/Product Qualification Test	2Q FY06	3Q FY06
JSM-PDS and JSTDS OT	3Q FY06	1Q FY07
JSM-PDS and JSTDS Full Rate Production (FRP) Decision	1Q FY07	1Q FY07
Joint Service Stationary Decontamination System (JSSDS) Engineering and Logistics Studies	1Q FY04	4Q FY04
JSSDS Market Survey	1Q FY05	1Q FY05
JSSDS MS B	3Q FY06	3Q FY06

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JN0010) JOINT SERVICE FAMILY OF DECON SYSTEMS (JSFDS)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
CENTCOM UNS FSDS	A				3808	34	112.000						
CENTCOM UNS Decontaminant (Contractor 3)					440	20000	0.022						
CENTCOM UNS Decontaminant (Contractor 4)					309	20000	0.015						
SROC Fixed Site Decontamination System	A							6498	52	124.962			
JSM-PDS											121	250	0.484
JSTDS small scale	B										1320	40	33.000
JSTDS large scale											1952	8	244.000
Quality Control					36			60			384		
First Article Test								140			1649		
Production Qualification Test					4335								
Contractor logistics support					2000			546					
System Fielding Support (Total Package Fielding, NET & First Destination Transportation)					31			75			300		
Initial Spares											700		
TOTAL					**10959**			**7319**			**6426**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature: (JN0010) JOINT SERVICE FAMILY OF DECON SYSTEMS (JSFDS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CENTCOM UNS FSDS										
FY 03	Intelagard, Boulder, CO.	SS/FFP	MCSC, Quantico, VA	May-03	Aug-03	34	112000	Yes		
CENTCOM UNS Decontaminant (Contractor 3)										
FY 03	MODEC, Denver, CO	C/FFP	MCSC, Quantico, VA	Apr-03	May-03	20000	22	Yes		
CENTCOM UNS Decontaminant (Contractor 4)										
FY 03	ENVIROFOAM TECH., Rome, NY	C/FFP	MCSC, Quantico, VA	Apr-03	May-03	20000	15	Yes		
SROC Fixed Site Decontamination System										
FY 04	Intelagard, Boulder, CO.	SS/FFP	MCSC, Quantico, VA	Jan-04	Mar-04	52	116038	Yes		
JSM-PDS										
FY 05	TBS	C/FFP	MCSC, Quantico, VA	Aug-05	Oct-05	250	484	No	Feb-04	May-04
JSTDS small scale										
FY 05	TBS	C/FFP	MCSC, Quantico, VA	Oct-04	Oct-05	40	33000	No	Feb-04	May-04
JSTDS large scale										
FY 05	TBS	C/FFP	MCSC, Quantico, VA	Aug-05	Oct-05	8	244000	No	Feb-04	May-04

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0010) JOINT SERVICE FAMILY OF DECON SYSTEMS (JSFDS)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CENTCOM UNS FSDS	1	FY 03	A	34		34								A			34													
CENTCOM UNS Decontaminant (Contractor 3)	3	FY 03	J	20000		20000							A	16500		3500														
CENTCOM UNS Decontaminant (Contractor 4)	4	FY 03	J	20000		20000							A	16500		3500														
SROC Fixed Site Decontamination System	1	FY 04	A	52		52																A		38	14					

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Intelagard, Boulder, CO.	10	35	40	E	Initial / Reorder	0 / 0	3 / 2	3 / 2	6 / 4
2	TBS	15	50	100	E	Initial / Reorder	0 / 0	3 / 0	10 / 0	13 / 0
3	MODEC, Denver, CO	3000	3000	20000	E	Initial / Reorder	0 / 0	6 / 1	2 / 1	8 / 2
4	ENVIROFOAM TECH., Rome, NY	3000	3000	20000	E	Initial / Reorder	0 / 0	6 / 1	2 / 1	8 / 2

REMARKS

The unit of measure will vary by decontaminant (i.e. gallons, tube or each).

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0010) JOINT SERVICE FAMILY OF DECON SYSTEMS (JSFDS)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSM-PDS	2	FY 05	J	250		250											A		250											
JSTDS small scale	2	FY 05	A	169		169	A							50	50	50	19													
JSTDS small scale	2	FY 05	J	40		40	A												40											
JSTDS large scale	2	FY 05	J	8		8											A		8											

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Intelagard, Boulder, CO.	10	35	40	E	Initial / Reorder	0 / 0	3 / 2	3 / 2	6 / 4
2	TBS	15	50	100	E	Initial / Reorder	0 / 0	3 / 0	10 / 0	13 / 0
3	MODEC, Denver, CO	3000	3000	20000	E	Initial / Reorder	0 / 0	6 / 1	2 / 1	8 / 2
4	ENVIROFOAM TECH., Rome, NY	3000	3000	20000	E	Initial / Reorder	0 / 0	6 / 1	2 / 1	8 / 2

REMARKS

The unit of measure will vary by decontaminant (i.e. gallons, tube or each).

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (JN0018) SORBENT DECON
Program Elements for Code B Items:				Code:							Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	30000	153000	166500	24240							373740
Gross Cost	2.7	11.7	9.4	1.3							25.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	2.7	11.7	9.4	1.3							25.1
Initial Spares											
Total Proc Cost	2.7	11.7	9.4	1.3							25.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The M100 Sorbent Decontamination System (SORBDECON) meets the need for immediate decontamination after a chemical agent attack. The SORBDECON is composed of two packets filled with sorbent powder and two mitt applicators. The M100 is packaged in a hardened case and mounted via two straps to a bracket. The sorbent powder is Aluminum Oxide doped with Silica, which is then physically blended with carbon for color. The mitt applicator is a commercial car wash type mitt. The mitt is donned and the sorbent powder is liberally applied to the palm of the mitt during the decontamination wiping process. The system is completely disposable and requires no spare or repair parts. The ease of use enhances the readiness of the war fighter.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JN0018) SORBENT DECON	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Hardware	**A**												
M100 Sorbent Decon System					8492	166500	0.051	1236	24240	0.051			
Brackets					70	10000	0.007						
2. System Engineering					636			7					
3. System Fielding Support (Total Package Fielding, New Equipment Training & First Destination Transportation)					171			10					
TOTAL					**9369**			**1253**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JN0018) SORBENT DECON

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
M100 Sorbent Decon System FY 04	Guild Associates, Inc, Dublin, OH	C/FP-DO-5(3)	SBCCOM, Edgewood, MD	Jan-04	Apr-04	24240	51	Yes		

REMARKS: FY03 166500 quantity reflects increase of 20,000 purchased with Congressional plus-up.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0018) SORBENT DECON

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M100 Sorbent Decon System	2	FY 02	A	153000	15000	138000	15000	15000	15000	15000	15000	15000	15000	18000	15000															
Brackets	1	FY 02	A	10000	5000	5000	5000																							
M100 Sorbent Decon System	3	FY 03	A	166500		166500				A		2000	5000	2000	20000	20000	20000	20000	20000	20000	22000	15500								
M100 Sorbent Decon System	1	FY 04	A	24240		24240																A			24240					
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Guild Associates, Inc, Dublin, OH	2000	30000	30000	E	Initial / Reorder	2 / 1	4 / 3	3 / 6	7 / 9	
2	Guild Associates, Inc, Dublin, OH	2000	30000	30000	E	Initial / Reorder	2 / 1	6 / 6	6 / 6	12 / 12	
3	Guild Associates, Inc, Dublin, OH	2000	30000	30000	E	Initial / Reorder	2 / 1	3 / 3	6 / 6	9 / 9	

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (JX0054) DECONTAMINATION (DE) ITEMS LESS THAN $5M
Program Elements for Code B Items:					Code:						Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			11892	37569	20560						70021
Gross Cost	1.5		4.0	8.0	4.9	4.9					23.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1.5		4.0	8.0	4.9	4.9					23.1
Initial Spares											
Total Proc Cost	1.5		4.0	8.0	4.9	4.9					23.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Procurement of various decontamination systems and kits to be used by all Services and by civilian personnel responsible for responding to terrorist attacks. The four systems/kits will update currently fielded systems. The four systems/kits are the M12A1 Decontamination Apparatus, M100 Sorbent Decontamination System, M295 Equipment Decontamination Kit and M291 Skin Decontaminating Kit.

JUSTIFICATION: FY05 funding will procure critically needed additional Skin Decon Kits, Decon Systems, and Decon Apparatus to replenish a severely depleted national inventory.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JX0054) DECONTAMINATION (DE) ITEMS LESS THAN $5M	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
M291 Skin Decontamination Kit	A				3960	11892	0.333	1114	8978	0.124	4858	20460	0.237
M100 Superior Decontamination System	A							1040	22038	0.047			
M12A1 Decontaminating Apparatus	A							3723	174	21.397			
M295 Equipment Decontamination Kit	A							2115	6379	0.332			
TOTAL					**3960**			**7992**			**4858**		

Budget Line Item #69
JOINT BIO DEFENSE PROGRAM (MEDICAL)

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Exhibit P-40, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (MA0800) JOINT BIO DEFENSE PROGRAM (MEDICAL)	
Program Elements for Code B Items:				Code:		Other Related Program Elements:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	393.1	213.4	135.2	71.4	101.1	58.8	59.5	63.0	61.8	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	393.1	213.4	135.2	71.4	101.1	58.8	59.5	63.0	61.8	Continuing	Continuing
Initial Spares											
Total Proc Cost	393.1	213.4	135.2	71.4	101.1	58.8	59.5	63.0	61.8	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The detection component of the Joint Biological Defense Program (Medical) consists of the following: (1) Biological Integrated Detection System (BIDS); (2) Joint Biological Point Detection System (JBPDS); (3) Critical Reagent Program (CRP); (4) Portal Shield Equipment; and (5) Joint Biological Agent Identification and Diagnostics System (JBAIDS). BIDS is a vehicular platform, point detection system that will detect the presence of biological agents and identify the specific agent type. JBPDS is a detection suite consisting of complementary trigger, sampler, detector, and identification technologies to detect and identify the full range of biological agents in real-time. CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies/DNA biological detection requirements. Portal Shield is comprised of a suite of detection sensors that are networked via land line or radio frequency communications to a computer that resides within the installation Command Post/Emergency Operations Center. JBAIDS is a medical test equipment platform which: identifies Biological Warfare (BW) agents and pathogens; may be used as a diagnostic tool by medical professionals to treat patients; comprised of platform test equipment hardware (including computer and case); assay test kits specific to BW agents; and protocols for sample preparation and system operation. The vaccine acquisition components of the Joint Biological Defense Program are focused on a prime (systems) contract approach in which the prime contractor will manage biological defense medical products. The currently licensed Anthrax vaccine is procured directly from BioPort Corp., not the prime systems contractor.

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.

NOTE: JBPDS - FY04 and out budget data is reflected in the Contamination Avoidance procurement program.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (MA0800) JOINT BIO DEFENSE PROGRAM (MEDICAL)	Weapon System Type:	Date: February 2004

Weapon System Cost Elements	ID CD				FY 03			FY 04			FY 05		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
FY 03 is out of balance by -4800 from the P40 sheet.													
Joint Bio Agent Identification and Diagnostic System (JBAIDS)								6986			18457		
Joint Bio Point Detection System (JBPDS)					84682								
Critical Reagents Program (CRP)					2959								
Portal Shield Equipment (PS)*													
DoD Biological Vaccine Procurement					42717			62629			80789		
Critical Reagents Program (CRP)								1803			1851		
Portal Shield Equipment (SSN JPO230) is procuring items for the FY 2003 CONUS Pilot Protection Project funded in BLIN 64 (Contamination Avoidance) under FP0500 (CB Installation /Force Protection Program).													
TOTAL					**130358**			**71418**			**101097**		

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)
Program Elements for Code B Items:				Code:							Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				35	141						176
Gross Cost				7.0	18.5						25.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				7.0	18.5						25.4
Initial Spares											
Total Proc Cost				7.0	18.5						25.4
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Biological Agent Identification and Diagnostics System (JBAIDS) program is the first effort by the Department of Defense (DoD) to develop and field a common medical test equipment platform among all the Military Services. JBAIDS will identify both Biological Warfare (BW) agents and pathogens of operational concern, and will be used as a diagnostic tool by medical professionals to treat patients. A multi-block configuration, spiral development and fielding approach is proposed. JBAIDS Block I is comprised of platform test equipment hardware (includes computer and case), assay test kits specific to BW agents, and protocols for sample preparation and system operation. A modified commercial off-the-shelf (COTS) is being procured to meet this requirement. The COTS system will be configured to support forward medical operations for force health protection. Currently, only Block I is funded.

JUSTIFICATION: In FY05 the JBAIDS program will exercise production options for 141 JBAIDS (platform test equipment, software, computer, protective case, sample preparation protocols).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)
Program Elements for Code B Items: 0604384BP/Proj MB5	Code: B	Other Related Program Elements:

RDT&E Code B Item

JBAIDS constitutes DoD's first effort to develop and field a common medical test equipment platform among all the Military Services that will both identify BW agents and pathogens of operational concern and be used as a diagnostic tool by medical professionals to treat patients. JBAIDS is comprised of platform test equipment hardware (includes computer and case), assay test kits specific to the 10 BW agents, and protocols for sample preparation and system operation. Assays will be developed for 10 BW agents.

RDT&E: FY02 and Prior - $7.7M; FY03 - $14.8M; FY04 - $3.6M; FY05 - $4.7M (Block I)

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES (BLOCK I)	START/COMPLETE
Advanced Concept Technology Demonstration ("Fly-Off").	4Q FY02/4Q FY02
Milestone B.	4Q FY03/4Q FY03
Develop and deliver 25 developmental JBAIDS systems, and 40,000 test assay kits for Developmental Testing (DT) and Operational Testing (OT) efforts. Food and Drug Administration (FDA) review and clearance procedure initiated.	4Q FY03/4Q FY04
Milestone C/Low Rate Initial Production (LRIP) Decision.	4Q FY04/4Q FY04
JBAIDS Multi-Service OT continues.	1Q FY05/2Q FY05
LRIP.	4Q FY04/1Q FY05
FDA assay review and clearance continues (JBAIDS platform/Anthrax assays).	2Q FY04/2Q FY05
Full Rate Production (FRP) Decision.	3Q FY05/3Q FY05
Other nine FDA assays review and clearance continues.	3Q FY05/4Q FY06

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JBAIDS													
JBAIDS Hardware/Software								1722	35	49.200	2621	55	47.655
JBAIDS Hardware/Software											4010	86	46.628
Laboratory Support Equipment **								826	35	23.600	3328	141	23.603
Assay (Reagent Kits)								1408	128000	0.011	2482	225600	0.011
DNA/RNA Extraction Kits								768	128000	0.006	1354	225600	0.006
Training								354			590		
Technical Data Packages (TDPs), Drawings, Technical Manuals								185					
Quality Assurance (QA), FDA Current Good Manufacturing Practices (cGMP), 510(k) Submittals								1049			1099		
Engineering, Integration and Assay Validation Support								300			998		
Assay Patent/Licensing Royalty Fees and Program Management								374			1975		
TOTAL								**6986**			**18457**		

* Price varies with quantities.

** Laboratory support equipment cost per system increased after contract award due to a more definitive determination of the required amount of support equipment.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JBAIDS Hardware/Software										
FY 04	Idaho Technology, Inc., Salt Lake City, UT	C/FFP	USASMDC, Frederick, MD	Jan-04	May-04	35	49200	Yes		
FY 05	Idaho Technology, Inc., Salt Lake City, UT	C/FFP	USASMDC, Frederick, MD	Jan-05	Jun-05	55	47655	Yes		
	Idaho Technology, Inc., Salt Lake City, UT	C/FFP	USASMDC, Frederick, MD	May-05	Oct-05	86	46628	Yes		
Laboratory Support Equipment **										
FY 04	Various	C/FFP	USASMDC, Frederick, MD	Jan-04	May-04	35	23600	Yes		
FY 05	TBS	C/FFP	USASMDC, Frederick, MD	Jan-05	Jun-05	141	23603	Yes		
Assay (Reagent Kits)										
FY 04	Idaho Technology, Inc., Salt Lake City, UT	C/FFP	USASMDC, Frederick, MD	Jan-04	Apr-04	128000	11	Yes		

REMARKS: * Note: Price varies with quantities. Includes 10 test articles (later to be fielded) and 25 LRIP articles.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Assay (Reagent Kits) (cont)										
FY 05	Idaho Technology, Inc., Salt Lake City, UT	C/FFP	USASMDC, Frederick, MD	Jan-05	Jun-05	225600	11	Yes		
DNA/RNA Extraction Kits										
FY 04	Idaho Technology, Inc., Salt Lake City, UT	C/FFP	USASMDC, Frederick, MD	Jan-04	Apr-04	128000	6	Yes		
FY 05	Idaho Technology Inc., Salt Lake City, UT	C/FFP	USASMDC, Frederick, MD	Jan-05	Jun-05	225600	6	Yes		

REMARKS: * Note: Price varies with quantities. Includes 10 test articles (later to be fielded) and 25 LRIP articles.

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JBAIDS Hardware/Software	1	FY 04	J	35		35																A				10					25
Laboratory Support Equipment **	3	FY 04	J	35		35																A				10					25
Assay (Reagent Kits)	2	FY 04	J	128000		128000																A			16000					12000	100000
DNA/RNA Extraction Kits	4	FY 04	J	128000		128000																A			16000					12000	100000
JBAIDS Hardware/Software (CBIFPP)	1	FY 04	J	15		15																				A			15		
Sample Preparation, Support Equipment (CBIFPP)	1	FY 04	J	15		15																				A			15		

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Idaho Technology, Inc., Salt Lake City, UT	10	10	40	E	Initial / Reorder	0 / 0	4 / 0	4 / 0	8 / 0
2	Idaho Technology, Inc., Salt Lake City, UT	20000	20000	51000	E	Initial / Reorder	0 / 0	3 / 0	4 / 0	7 / 0
3	Various	10	10	32	E	Initial / Reorder	0 / 0	3 / 0	5 / 0	8 / 0
4	Idaho Technology, Inc., Salt Lake City, UT	20000	20000	51000	E	Initial / Reorder	0 / 0	3 / 0	4 / 0	7 / 0
5	Idaho Technology, Inc., Salt Lake City, UT	15	15	40	E	Initial / Reorder	0 / 0	3 / 0	6 / 0	9 / 0
6	Idaho Technology, Inc., Salt Lake City, UT	20000	20000	51000	E	Initial / Reorder	0 / 0	3 / 0	6 / 0	9 / 0
7	TBS	15	15	40	E	Initial / Reorder	0 / 0	3 / 0	6 / 0	9 / 0
8	Idaho Technology Inc., Salt Lake City, UT	20000	20000	51000	E	Initial / Reorder	0 / 0	3 / 0	6 / 0	9 / 0

REMARKS

FY04 and FY05 CB Installation/Force Protection Equipment (CBIFPP) funding is shown separately on FP0500/JS0500.

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JBAIDS Hardware/Software	1	FY 04	J	35	10	25						15	10																	
Laboratory Support Equipment **	3	FY 04	J	35	10	25						15	10																	
Assay (Reagent Kits)	2	FY 04	J	128000	28000	100000	20000	20000	20000	20000	20000																			
DNA/RNA Extraction Kits	4	FY 04	J	128000	28000	100000	20000	20000	20000	20000	20000																			
JBAIDS Hardware/Software	5	FY 05	J	55		55				A					15	15	15	10												
JBAIDS Hardware/Software	5	FY 05	J	86		86								A					30	30	26									
Laboratory Support Equipment **	7	FY 05	J	141		141				A					15	15	15	10	30	30	26									
Assay (Reagent Kits)	6	FY 05	J	225600		225600				A					50000	50000	50000	50000	25600											
DNA/RNA Extraction Kits	8	FY 05	J	225600		225600				A					50000	50000	50000	50000	25600											
JBAIDS Hardware/Software (CBIFPP)	5	FY 05	J	20		20						A					10	10												
Sample Preparation, Support Equipment (CBIFPP)	5	FY 05	J	20		20						A					10	10												

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Idaho Technology, Inc., Salt Lake City, UT	10	10	40	E	Initial / Reorder	0 / 0	4 / 0	4 / 0	8 / 0
2	Idaho Technology, Inc., Salt Lake City, UT	20000	20000	51000	E	Initial / Reorder	0 / 0	3 / 0	4 / 0	7 / 0
3	Various	10	10	32	E	Initial / Reorder	0 / 0	3 / 0	5 / 0	8 / 0
4	Idaho Technology, Inc., Salt Lake City, UT	20000	20000	51000	E	Initial / Reorder	0 / 0	3 / 0	4 / 0	7 / 0
5	Idaho Technology, Inc., Salt Lake City, UT	15	15	40	E	Initial / Reorder	0 / 0	3 / 0	6 / 0	9 / 0
6	Idaho Technology, Inc., Salt Lake City, UT	20000	20000	51000	E	Initial / Reorder	0 / 0	3 / 0	6 / 0	9 / 0
7	TBS	15	15	40	E	Initial / Reorder	0 / 0	3 / 0	6 / 0	9 / 0
8	Idaho Technology Inc., Salt Lake City, UT	20000	20000	51000	E	Initial / Reorder	0 / 0	3 / 0	6 / 0	9 / 0

REMARKS

FY04 and FY05 CB Installation/Force Protection Equipment (CBIFPP) funding is shown separately on FP0500/JS0500.

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)
Program Elements for Code B Items:				Code:							Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	41.5	44.6	89.5								175.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	41.5	44.6	89.5								175.6
Initial Spares											
Total Proc Cost	41.5	44.6	89.5								175.6
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection detection and identification of biological warfare agents. The JBPDS fully integrates a wetted wall cyclone collector, fluid transfer system, generic detection system, and automated hand held assay reader into a biological sensor suite. The sensor suite, operated by two on-board controllers and a touch-pad screen display, also includes commercial telemetry, global positioning, meteorological, and network modem devices. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and battle spaces, including surface ships, wheeled vehicles, air base, and man portable applications. The JBPDS's four configuration specific nomenclatures are XM96 Man Portable, XM97 Shelter Vehicle, XM98 Ship, and a new trailer mounted configuration XM102. JBPDS provides both: (1) a means to limit the effects of Biological Warfare Agent attacks and the potential for catastrophic effects to U.S. forces; and, (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs. It is a first time defense capability for the US Marine Corps and US Air Force and replaces interim capabilities provided to the US Navy by the Interim Biological Agent Detection System (IBADS). FY03 procurement provided articles for first unit equipped Navy surface ships; Marine Corps and Air Force expeditionary forces; Joint Service Lightweight Nuclear, Biological, and Chemical Reconnaissance System (JSLNBCRS) units; and the Army Nuclear, Biological, and Chemical Reconnaissance Vehicle (NBCRV).

NOTE:

1. Defense Emergency Response Fund (DERF) $2,280,000 - Deployed and sustained eight LRIP I JBPDSs in National Capital Region (NCR).
2. Defense Emergency Response Fund (DERF) $18,500,000 - Purchase 45 JBPDS units.
3. FY04 AND OUT BUDGET DATA IS REFLECTED IN THE CONTAMINATION AVOIDANCE PROCUREMENT PROGRAM.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)
Program Elements for Code B Items: 0603884BP/Proj BJ4; 0604384BP/Proj BJ5 and Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The JBPDS provides a first time capability to automatically collect, detect, and identify the presence of all Category A Biological Warfare Agents, as listed in the International Task Force-6 report dated Feb 90.

RDT&E FY02 and Prior - 97.7M; FY03 - 4.6M; FY04 - 5.7M; FY05 - 2.9M; FY06 - 1.9M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
MultiserviceInitial Operational Test and Evaluation (IOT&E) (Phase II thru VI)	1Q FY04	2Q FY06
Limited Procurement Urgent (LPU)	4Q FY02	4Q FY06
Milestone (MS) C	3Q FY04	3Q FY04
Full Rate Production Decision	1Q FY07	1Q FY07

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Hardware (Integrated Suite of Components)													
XM97 Shelter Vehicle	B				20700	71	291.549						
NATO Slave Cable					148	71	2.085						
Mechanical/Electrical & Data Hook-up					630	71	8.873						
GPS and Tacmet Sensor													
M31E2 Platform Hardware					24300								
2. Engineering Change Orders					1796								
3. Acceptance/First Article Tests					5965								
4. Quality Assurance					629								
5. Engineering Support					5947								
6. Tooling and Test Equipment					688								
7. Embedded Trainer					837								
8. Specifications and Drawings					743								
9. Technical Manuals					727								
10. Interim Contractor Support					750								
11. Initial Spares					13340								
12. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)					12282								
TOTAL					**89482**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
XM97 Shelter Vehicle Total										
FY 03	General Dynamics ATP, Deland, FL (LRIP)	SS/FFP	RDECOM, Edgewood, MD	Jun-03	Jan-04	71	306310	Yes	Aug-02	Nov-02

REMARKS: Award of competitive contract will require considerable lead-time for new plant start-up, and First Article Testing. The schedule is also dependent upon order and delivery of many components with 20-26 week lead times.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
XM96 Man Portable Total	1	FY 02	AF	7		7	7																						
XM97 Shelter Vehicle Total	1	FY 02	A	7		7	3	4																					
XM98 Ship Total	1	FY 02	N	2		2	1	1																					
XM102 Trailer Total	1	FY 02	MC	7		7		7																					
XM97 Shelter Vehicle Total	1	FY 03	A	59		59									A							7	7	7	7	7	7	7	7	3	
XM97 Shelter Vehicle Total	1	FY 03	MC	12		12									A														4	8

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics ATP, Deland, FL (LRIP)	7	16	24	E	Initial / Reorder	7 / 0	8 / 0	8 / 0	16 / 0	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
										Calendar Year 05														Calendar Year 06									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
XM97 Shelter Vehicle Total	1	FY 03	MC	12	4	8	3	3	2																				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics ATP, Deland, FL (LRIP)	7	16	24	E	Initial / Reorder	7 / 0	8 / 0	8 / 0	16 / 0	

Exhibit P-40, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JPO210) CRITICAL REAGENTS PROGRAM (CRP)	
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	8.4	3.9	3.0							Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	8.4	3.9	3.0							Continuing	Continuing
Initial Spares											
Total Proc Cost	8.4	3.9	3.0							Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Critical reagents are required for the detection and identification of biological warfare (BW) agents. 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 and treatment of exposed personnel. A common set of reagents for all platforms is required. The Critical Reagents Program (CRP) will ensure the quality and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and Handheld Immunochromatographic Assays (HHA) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Interim Biological Agent Detection System (IBADS), Joint Biological Point Detection System (JBPDS), and the Airbase/Port Biological Detection (Portal Shield). The CRP also supports the Navy Forward Deployed Lab, the Theater Army Medical Lab (TAML), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries. The CRP is also responsible for managing the production of HHAs, polymerase chain reaction (PCR) assays, freeze-dried Electrochemiluminescence (ECL) FASTube immunoassays, and select agent reference panels.

NOTE: FY04 and out budget data will be reflected in standard study number (SSN) JX0210.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JPO210) CRITICAL REAGENTS PROGRAM (CRP)	
Program Elements for Code B Items: 0604384BP, Project BJ5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The CRP will ensure the quality and availability of reagents that are critical to the successful development, test and operation of biological warfare detection systems and medical biological products.

RDT&E: FY02 and Prior - $11.5M; FY03 - $2.0M; FY04 - $3.5M; FY05 - $3.1M; FY06 - $3.6M; FY07 - $3.2M; FY08 - $4.2M; and FY09 - $4.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START/COMPLETE
Develop two new antibodies against an additional two threat agents in support of biological defense systems.	1Q FY00/Continuing
Develop and transition three new antibodies against International Task Force (ITF)-6A & B agents and initiate transition to production.	1Q FY01/Continuing
Develop and transition three new antibodies against an additional three threat agents.	4Q FY02/Continuing
Develop and transition freeze-dried immunoassays against ITF-6A threat agents.	1Q FY03/Continuing
Develop and transition antibodies against an additional three threat agents.	4Q FY03/4Q FY03
Develop and transition Polymerase Chain Reaction (PCR) assays against ITF-6A threat agents.	4Q FY03/Continuing

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JPO210) CRITICAL REAGENTS PROGRAM (CRP)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Antibodies (Grams)					1140	95	12.000						
Target Agents (Grams)					140	5	28.000						
Nucleic Acid Panels (Targets)					58	6	9.667						
Repository Costs					500								
Quality Assurance/Quality Control Support					460								
Biodetection Kits Storage					661								
Note: Unit costs of Target Agents, Antibodies, Gene Probes, and Primers will vary between years as different products are purchased to conform with classified International Task Force (ITF) Lists.													
TOTAL					**2959**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JPO210) CRITICAL REAGENTS PROGRAM (CRP)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Antibodies (Grams)										
FY 03	Naval Medical Research Center, Bethesda, MD	MIPR	Bethesda, MD	Jan-03	Apr-03	95	12000	Yes		
Nucleic Acid Panels (Targets)										
FY 03	Dugway Proving Ground, Dugway, UT	MIPR	Dugway, UT	Jan-03	Mar-03	6	9667	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JPO210) CRITICAL REAGENTS PROGRAM (CRP)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hand Held Assays (Title IX)	4	FY 02	J	83333		83333	20000	20000	20000	10000	10000	3333																	
ECL (Electrochemiluminescence) Assays (DERF)	8	FY 02	J	160000	120000	40000	40000																						
Antibodies (Grams)	1	FY 02	J	90	48	42	16	16	10																				
Target Agents (Grams)	2	FY 02	J	7	6	1	1																						
Hand Held Assays (DERF)	4	FY 02	J	115000		115000	30000	30000	30000	10000	10000	5000																	
Antibodies (Grams)	3	FY 03	J	95		95				A			16	16	16	16	16	5	10										
Target Agents (Grams)	2	FY 03	J	5		5		A		1	1	1	1	1															
Nucleic Acid Panels (Targets)	7	FY 03	J	6		6				A		1	1	1	1	1	1												
HHAs (Force Protection (FP) 0500 Chemical Biologi	5	FY 03	A	30000		30000			A	10000	10000	10000																	
Critical Reagents - Laboratory Reagents (FP 0500)	6	FY 03	A	73000		73000								A					13000	20000	20000	20000							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	National Micrographics Systems, Silver Spring, MD	4	16	20	E	Initial / Reorder	0 / 0	7 / 0	3 / 0	10 / 0
2	Dugway Proving Ground, Dugway, UT	1	2	4	E	Initial / Reorder	0 / 0	5 / 2	2 / 2	7 / 4
3	Naval Medical Research Center, Bethesda, MD	4	16	20	E	Initial / Reorder	0 / 0	4 / 0	3 / 0	7 / 0
4	National Micrographics Systems, Silver Spring, MD	4000	10000	50000	E	Initial / Reorder	0 / 0	3 / 6	4 / 4	7 / 10
5	SA Scientific, Inc., San Antonio, TX	20000	40000	90000	E	Initial / Reorder	0 / 0	2 / 1	3 / 0	5 / 1
6	Tetracore, Gaithersburg, MD	10000	20000	30000	E	Initial / Reorder	0 / 0	2 / 0	5 / 0	7 / 0
7	Dugway Proving Ground, Dugway, UT	1	1	2	E	Initial / Reorder	0 / 0	6 / 0	1 / 0	7 / 0
8	IGEN Corporation, Gaithersburg, MD	20000	40000	80000	E	Initial / Reorder	0 / 0	6 / 0	4 / 0	10 / 0

REMARKS

Chemical Biological Installation/Force Protection Program (CBIFPP) Equipment funding is shown separately on FP 0500.

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (JPO230) PORTAL SHIELD EQUIPMENT
Program Elements for Code B Items:				Code:			Other Related Program Elements:				
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	167	53									220
Gross Cost	45.5	27.3									72.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	45.5	27.3									72.9
Initial Spares											
Total Proc Cost	45.5	27.3									72.9
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The XM99, Joint Portal Shield (JPS), is comprised of a suite of detection sensors that are networked via landline or radio frequency (RF) communications to a computer that resides within the installation Command Post/Emergency Operations Center (CP/EOC). The system uses algorithms and decision logic to minimize false alarms and to provide installation commanders with an automated detection and warning of Biological Warfare (BW) attacks. Joint Portal Shield provides a new capability to installation commanders. Portal Shield has successfully demonstrated the ability to provide critical force protection of Combatant Commander designated high-value, fixed-site assets. Production of 54 Joint Portal Shield for CB Installation Protection Equipment (FP0500) is funded in FY03 and additional 53 units will be produced for EUCOM using FY 02 Title IX funds.

NOTE: Defense Emergency Response Funds (DERF) - FY02 funds of $25,970,000 for Joint Portal Shield system. Purchased 237 Biological Aerosol Warning Sensors (BAWS) at $14.2M. Also, upgraded 140 Joint Portal Shield sensors with new sampler modules and 237 Joint Portal Shield sensors with new assay readers at $11,770,000.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JPO230) PORTAL SHIELD EQUIPMENT			Weapon System Type:			Date: February 2004		
Weapon System	ID				**FY 03**			**FY 04**			**FY 05**		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Portal Shield (PS) Hardware Fabrication	A												
Management/Engineering Support													
Contractor Logistics Support (CLS)													
Initial Spares													
Consumables													
System Fielding Support (Total Package Fielding, First Destination Transportation, and New Equipment Training)													
Portal Shield Equipment (SSN JPO230) is procuring items for the FY 2003 CONUS Pilot Protection Project funded in BLIN 71(Contamination Avoidance) under FP0500 (CB Installation /Force Protection Program).													
TOTAL													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JPO230) PORTAL SHIELD EQUIPMENT

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
PS Units (FP0500 Installation Protection Equip) FY 03	Camber Corp. Inc., Wash, DC	C/FFP	Ft Detrick, MD	Apr-03	Sep-03	24	641250	Yes		

REMARKS: Portal Shield Equipment (SSN JPO230) is procuring items for the FY 2003 CONUS Pilot Protection Project funded in BLIN 64 (Contamination Avoidance) under FP0500 (CB Installation /Force Protection Program).

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JPO230) PORTAL SHIELD EQUIPMENT

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 03 OCT	FY 03 NOV	FY 03 DEC	CY 03 JAN	CY 03 FEB	CY 03 MAR	CY 03 APR	CY 03 MAY	CY 03 JUN	CY 03 JUL	CY 03 AUG	CY 03 SEP	FY 04 OCT	FY 04 NOV	FY 04 DEC	CY 04 JAN	CY 04 FEB	CY 04 MAR	CY 04 APR	CY 04 MAY	CY 04 JUN	CY 04 JUL	CY 04 AUG	CY 04 SEP	LATER
Portal Shield (PS) Hardware Fabrication	1	FY 02	A	53		53					14	14	14	11																
PS Units (FP0500 Installation Protection Equip)	1	FY 03	A	6		6							A							6										
PS Units (FP0500 Installation Protection Equip)	1	FY 03	AF	6		6							A						6											
PS Units (FP0500 Installation Protection Equip)	1	FY 03	MC	6		6							A					6												
PS Units (FP0500 Installation Protection Equip)	1	FY 03	N	6		6							A					6												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Camber Corp. Inc., Wash, DC	10	28	40	E	Initial / Reorder	0 / 0	6 / 3	6 / 6	12 / 9

REMARKS

1. Deliveries for July 2003 thru October 2003 will be procured with FY03 Installation Protection Equipment (FP0500) funds. This contract will be awarded February 2003.
2. Deliveries for July 2004 thru October 2004 will be procured with FY04 Installation Protection Equipment (FP0500) funds. This contract will be awarded February 2004.

Exhibit P-40, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT	
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	177.8	82.8	42.7	62.6	80.8	56.6	57.3	60.7	59.5	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	177.8	82.8	42.7	62.6	80.8	56.6	57.3	60.7	59.5	Continuing	Continuing
Initial Spares											
Total Proc Cost	177.8	82.8	42.7	62.6	80.8	56.6	57.3	60.7	59.5	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Anthrax Vaccine Adsorbed (AVA) production program is critical for national defense. BioPort Corporation is the only source for the Food and Drug Administration (FDA) licensed vaccine. Based on Department of Defense (DoD) policy, the Anthrax Vaccine and Immunization Program (AVIP) Agency will determine dosage requirements for the vaccine. Funding supports vaccine production, quality assurance and control, process, equipment validation, process change management, documentation control, and all FDA post-approval commitments. (FDA Supplement License: BioPort Corporation, December 27, 2001; Hollister-Stier Corporation (Fill and Package), January 31, 2002.)

The Joint Biological Defense program utilizes the prime systems contract approach for the Joint Vaccine Acquisition Program (JVAP) in which the prime contractor will manage biological defense medical products to include: full-scale licensed vaccine production, stockpiling, testing, and distribution. Products to be procured and stockpiled under the JVAP include: Recombinant Botulinum, Next Generation Anthrax (NGAV), Plague, Smallpox, Tularemia, and Venezuelan Equine Encephalitis (VEE). Funding also supports potency and integrity testing as well as quality assurance for the Investigational New Drug (IND) vaccines transferred from the Salk Institute.

JUSTIFICATION: FY05 funding procures the FDA licensed AVA doses to support the Secretary of Defense's immunization program. Funding also supports quality assurance efforts for the IND vaccines transferred from the Salk Institute to ensure their availability for contingency use.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT
Program Elements for Code B Items: 0603884BP, Project MB4/Project MB5	Code: B	Other Related Program Elements:

RDT&E Code B Item

VACCINES: This project funds the Joint Vaccine Acquisition Program (JVAP) and other activities involving the development, licensure, and production of vaccines and other medical products directed against validated biological warfare (BW) agents to include bacteria, viruses, and toxins. Medical biological defense product development involves expanded clinical and process development efforts to evaluate the products' safety and efficacy. These efforts are required to be submitted to support the product and establishment applications for Food and Drug Administration (FDA) licensing. Procure sufficient FDA-licensed AVA to meet the Secretary of Defense mandated immunization program.

RDT&E: FY02 and Prior - 207.5M; FY03 - 73.0M; FY04 - 68.0M; FY05 - 29.0M; FY06 - 45.3M; FY07 - 50.4M; FY08 - 73.6M; FY09 - 77.1M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	START/COMPLETE
Continue Phase 1 efforts for Recombitant Botulinum, Plague, Equine Encephalitis (VEE), and Next Generation Anthrax vaccines.	1Q FY01/Continuing
Continue development effort to licensure for Vaccinia Immune Globulin.	1Q FY98/Continuing

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Anthrax Vaccine Production (Doses)	A				29274	1315678	0.022						
Anthrax Vaccine Production (Doses) NC*	A							46232	2017983	0.023	66564	2819314	0.024
Anthrax Vaccine - Achieve/Maintain FDA Product License.					6101			7125			5325		
Anthrax Vaccine - Testing, Labeling, Shipping and Security					1781			3452			3392		
Capital Expenditures					4900			4900					
Smallpox Vaccine/VIG Procurement	A												
Other Bio Defense Medical Product Storage and Testing	B				661			920			5508		
Note: Anthrax Unit Cost in dollars and cents: FY03 - $22.25 FY04 - $22.91 FY05 - $23.61 NC* - New Contract													
TOTAL					**42717**			**62629**			**80789**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Anthrax Vaccine Production (Doses) NC*										
FY 04	BioPort, Lansing, MI	SS/FFP	USASMDC, Fort Detrick, MD	Jan-04	Apr-04	2017983	23	Yes		
FY 05	BioPort, Lansing, MI	SS/FFP	USASMDC, Fort Detrick, MD	Oct-04	Nov-04	2819314	24	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Anthrax Vaccine Production (Doses)	1	FY 02	A	2050	183	1867		181	728	178	178	178	178	178	68															
Smallpox Vaccine/VIG Procurement	2	FY 02	J	1000		1000		A	1000																					
Anthrax Vaccine Production (Doses)	1	FY 03	A	1316		1316							A		110	241	241	241	241	242											
Anthrax Vaccine Production (Doses) NC*	3	FY 04	J	2018		2018																A			168	168	168	168	168	168	1010

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	BioPort, Lansing, MI	110	356	534	K	Initial / Reorder	0 / 0	2 / 6	0 / 2	2 / 8
2	Centers for Disease Control	1000	1000	1000	K	Initial / Reorder	0 / 0	0 / 0	0 / 0	0 / 0
3	BioPort, Lansing, MI	108	108	259	K	Initial / Reorder	0 / 0	3 / 0	4 / 0	7 / 0
4	BioPort, Lansing, MI	127	127	339	K	Initial / Reorder	2 / 0	0 / 0	4 / 0	4 / 0

REMARKS

Doses are in thousands.

FY02 funds transferred to the Centers for Disease Control for the purchase of 1,000,000 doses of smallpox vaccine at a dose price of $1.69 for a total of $1,690,000.00 plus shipping and packaging of $110,000.00 for a total of $1,800,000.00. Doses transferred from their existing stockpile.

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
										Calendar Year 05												Calendar Year 06								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Anthrax Vaccine Production (Doses) NC*	3	FY 04	J	2018	1008	1010	168	168	168	168	169	169																	
Anthrax Vaccine Production (Doses) NC*	4	FY 05	J	2819		2819	A			235	235	235	235	235	235	235	235	235	235	234									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	BioPort, Lansing, MI	110	356	534	K	Initial / Reorder	0 / 0	2 / 6	0 / 2	2 / 8
2	Centers for Disease Control	1000	1000	1000	K	Initial / Reorder	0 / 0	0 / 0	0 / 0	0 / 0
3	BioPort, Lansing, MI	108	108	259	K	Initial / Reorder	0 / 0	3 / 0	4 / 0	7 / 0
4	BioPort, Lansing, MI	127	127	339	K	Initial / Reorder	2 / 0	0 / 0	4 / 0	4 / 0

REMARKS

Doses are in thousands.

FY02 funds transferred to the Centers for Disease Control for the purchase of 1,000,000 doses of smallpox vaccine at a dose price of $1.69 for a total of $1,690,000.00 plus shipping and packaging of $110,000.00 for a total of $1,800,000.00. Doses transferred from their existing stockpile.

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature: (JX0210) CRITICAL REAGENTS PROGRAM (CRP)
Program Elements for Code B Items:				Code:							Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost				1.8	1.9	2.2	2.2	2.3	2.3		12.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				1.8	1.9	2.2	2.2	2.3	2.3		12.7
Initial Spares											
Total Proc Cost				1.8	1.9	2.2	2.2	2.3	2.3		12.7
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Critical reagents are required for the detection and identification of biological warfare (BW) agents. 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 and treatment of exposed personnel. A common set of reagents for all platforms is required. The Critical Reagents Program (CRP) will ensure the quality and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and Handheld Immunochromatographic Assays (HHA) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Interim Biological Agent Detection System (IBADS), Joint Biological Point Detection System (JBPDS), Joint Biological Agent and Identification System (JBAIDS), and the Airbase/Port Biological Detection (Portal Shield). The CRP also supports the Navy Forward Deployed Lab, the Theater Army Medical Lab (TAML), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries. The CRP is also responsible for managing the production of HHAs, polymerase chain reaction (PCR) assays, freeze-dried Electrochemiluminescence (ECL) FASTube immunoassays, and select agent and DNA panels.

JUSTIFICATION: In FY05 CRP procures 70 grams of antibody and five grams of target agents in order to support Operational Test & Evaluation of the JBPDS and sustainment requirements for fielded biological detection systems; i.e., Portal Shield and BIDS.

NOTE: FY03 and prior budget data is reflected in standard study number (SSN) JPO210.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JX0210) CRITICAL REAGENTS PROGRAM (CRP)
Program Elements for Code B Items: 0603884BP/Proj BJ4; 0604384BP/Proj BJ5 and Proj MB5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The CRP will ensure the quality and availability of reagents that are critical to the successful development, test and operation of biological warfare detection systems and medical biological products.

RDT&E: FY02 and Prior - $11.5M; FY03 - $2.0M; FY04 - $3.5M; FY05 - $3.1M; FY06 - $3.6M; FY07 - $3.2M; FY08 - $4.2M; and FY09 - $4.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START/COMPLETE
Develop two new antibodies against an additional two threat agents in support of biological defense systems.	1Q FY00/Continuing
Develop and transition three new antibodies against International Task Force (ITF)-6A & B agents and initiate transition to production.	1Q FY01/Continuing
Develop and transition three new antibodies against an additional three threat agents.	4Q FY02/Continuing
Develop and transition freeze-dried immunoassays against ITF-6A threat agents.	1Q FY03/Continuing
Develop and transition antibodies against an additional three threat agents.	4Q FY03/4Q FY03
Develop and transition Polymerase Chain Reaction (PCR) assays against ITF-6A threat agents.	4Q FY03/Continuing

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JX0210) CRITICAL REAGENTS PROGRAM (CRP)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Antibodies (Grams)								930	75	12.400	882	70	12.600
Target Agents (Grams)								141	5	28.200	142	5	28.400
Nucleic Acid Panels (Targets)								77	7	11.000	79	7	11.286
Repository Costs								200			250		
Quality Assurance/Quality Control Support								455			498		
Note: Unit costs of Target Agents, Antibodies, Gene Probes, and Primers will vary between years as different products are purchased to conform with classified International Task Force (ITF) Lists.													
TOTAL								**1803**			**1851**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Antibodies (Grams)										
FY 04	Vet Sci USAMRIID, Fort Detrick, MD	MIPR	Fort Detrick, MD	Dec-03	Feb-04	75	12400	Yes		
FY 05	Vet Sci USAMRIID, Fort Detrick, MD	MIPR	Fort Detrick, MD	Dec-04	Feb-05	70	12600	Yes		
Target Agents (Grams)										
FY 04	Dugway Proving Ground, Dugway, UT	MIPR	Dugway, UT	Dec-03	Feb-04	5	28200	Yes		
FY 05	Dugway Proving Ground, Dugway, UT	MIPR	Dugway, UT	Dec-04	Feb-05	5	28400	Yes		
Nucleic Acid Panels (Targets)										
FY 04	Dugway Proving Ground, Dugway, UT	MIPR	Dugway, UT	Dec-03	Feb-04	7	11000	Yes		
FY 05	Dugway Proving Ground, Dugway, UT	MIPR	Dugway, UT	Dec-04	Feb-05	7	11286	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04									LATER
							Calendar Year 03												Calendar Year 04									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Antibodies (Grams)	1	FY 04	J	75		75															A		16	16	16	16	11				
Target Agents (Grams)	2	FY 04	J	5		5															A		1	1	1	1	1				
Nucleic Acid Panels (Targets)	3	FY 04	J	7		7															A		1	1	1	1	1	1	1		

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Vet Sci USAMRIID, Fort Detrick, MD	4	16	20	E	Initial / Reorder	0 / 0	3 / 2	2 / 3	5 / 5	
2	Dugway Proving Ground, Dugway, UT	1	2	4	E	Initial / Reorder	0 / 0	3 / 2	2 / 3	5 / 5	
3	Dugway Proving Ground, Dugway, UT	1	1	2	E	Initial / Reorder	0 / 0	3 / 2	2 / 3	5 / 5	
4	SAS Support, Ltd., San Antonio, TX	20000	40000	90000	E	Initial / Reorder	0 / 0	2 / 1	3 / 0	5 / 1	
5	RDECOM, Edgewood, MD	10000	20000	30000	E	Initial / Reorder	0 / 0	2 / 1	2 / 1	4 / 2	
6	TBS	4000	10000	50000	E	Initial / Reorder	0 / 0	3 / 3	4 / 4	7 / 7	
7	SA Scientific, Inc., San Antonio, TX	20000	40000	50000	E	Initial / Reorder	0 / 0	5 / 2	2 / 0	7 / 2	

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Antibodies (Grams)	1	FY 05	J	70		70			A		16	16	16	16	6															
Target Agents (Grams)	2	FY 05	J	5		5			A		1	1	1	1	1															
Nucleic Acid Panels (Targets)	3	FY 05	J	7		7			A		1	1	1	1	1	1	1													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Vet Sci USAMRIID, Fort Detrick, MD	4	16	20	E	Initial / Reorder	0 / 0	3 / 2	2 / 3	5 / 5	
2	Dugway Proving Ground, Dugway, UT	1	2	4	E	Initial / Reorder	0 / 0	3 / 2	2 / 3	5 / 5	
3	Dugway Proving Ground, Dugway, UT	1	1	2	E	Initial / Reorder	0 / 0	3 / 2	2 / 3	5 / 5	
4	SAS Support, Ltd., San Antonio, TX	20000	40000	90000	E	Initial / Reorder	0 / 0	2 / 1	3 / 0	5 / 1	
5	RDECOM, Edgewood, MD	10000	20000	30000	E	Initial / Reorder	0 / 0	2 / 1	2 / 1	4 / 2	
6	TBS	4000	10000	50000	E	Initial / Reorder	0 / 0	3 / 3	4 / 4	7 / 7	
7	SA Scientific, Inc., San Antonio, TX	20000	40000	50000	E	Initial / Reorder	0 / 0	5 / 2	2 / 0	7 / 2	

Budget Line Item #70
COLLECTIVE PROTECTION

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Exhibit P-40, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (PA1600) COLLECTIVE PROTECTION	
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	115.2	50.4	56.3	61.1	18.4	29.4	38.9	32.6	30.8	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	115.2	50.4	56.3	61.1	18.4	29.4	38.9	32.6	30.8	Continuing	Continuing
Initial Spares											
Total Proc Cost	115.2	50.4	56.3	61.1	18.4	29.4	38.9	32.6	30.8	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The objective of the Chemical/Biological (CB) Collective Protection program is to provide CB Collective Protection systems. The CB Collective Protection systems will be smaller, lighter, less costly, and more easily supported logistically at the crew, unit, ship, and aircraft level. Collective protection platforms include shelters, vehicles, ships, aircraft, buildings, and hospitals. Collectively Protected Deployable Medical System (CP DEPMEDS) is a kit that will be fielded with selected fielded DEPMEDS hospitals to convert the hospital into a fully operational, environmentally controlled, collectively protected medical treatment facility. The Collective Protection System (CPS) Backfit Program installs CPS in mission critical medical and command and control spaces on two Navy amphibious ship classes: Landing Helicopter Assault (LHA) and Landing Helicopter Dock (LHD). The 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. The Joint Collective Protection Equipment (JCPE) and Improvement program will provide the latest improvements in filtration and shelter components which will be affordable, lightweight, easy to operate and maintain, and standardization to currently fielded systems.

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

Exhibit P-40M, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (PA1600) COLLECTIVE PROTECTION	
Program Elements for Code B Items:			Code:			Other Related Program Elements:					
Description		Fiscal Years									
OSIP NO.	Classification	PRIOR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TC	Total
(JN0014) Collective Protection System Amphibious Backfit											
		47.8	17.0	14.6	16.3	11.1	7.4	0.0	0.0	0.0	114.2
Totals		**47.8**	**17.0**	**14.6**	**16.3**	**11.1**	**7.4**	**0.0**	**0.0**	**0.0**	**114.2**

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (PA1600) COLLECTIVE PROTECTION	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Collectively Protected Deployable Medical System (CPDEPMEDS)					1073								
Collective Protection Amphibious Backfit (CPBKFT)					16989			14623			16211		
Joint Collective Protection System & Improvements (JCPE)					6548			19414			2183		
Collective Protection (CO) Items Less Than $5M					2477			8686					
Chemical Biological Protective Shelter (CBPS)					29180			18345					
TOTAL					**56267**			**61068**			**18394**		

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (JCP001) COLLECTIVELY PROTECTED DEPLOYABLE MEDICAL SYSTEM
Program Elements for Code B Items:				Code:							Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	11	1									12
Gross Cost	8.6	3.0	1.1								12.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	8.6	3.0	1.1								12.7
Initial Spares											
Total Proc Cost	8.6	3.0	1.1								12.7
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Collectively Protected Deployable Medical System (CP DEPMEDS) will be fielded with selected DEPMEDS hospitals to convert the hospital into a fully operational, environmentally controlled, and collectively protected medical treatment facility. The requirement is to sustain medical operations in a Chemical Biological (CB) environment for 72 hours. The following components are required to be added to existing DEPMEDS hospitals to provide a fully operational and collectively protected field hospital: M28 Simplified Collective Protection Equipment; CB hardened International Standard Organizational (ISO) Shelter Seals; CB Protected Water Distribution System; CB Protected Latrines; Low Pressure Alarms; and CB Protected Environmental Control Units. CP DEPMEDS hospitals were reconfigured to a Medical Re-engineering Initiative (MRI) configuration in FY02. This resulted in an increase in the number of CB components necessary to field a DEPMEDS hospital. In FY03, a cold weather augmentation kit for CP DEPMEDS will be assembled for a limited quantity of CP DEPMEDS in order to be able to sustain CB operations in cold climates. The cold weather kit for CP DEPMEDS provides for more CB protected Army Space Heaters than are authorized for the base hospital. The cold weather augmentation kit also contains modifications to the CB water distribution kit to avoid freezing of water lines. Note that the cold weather kits only augment the main CP DEPMEDS sets by adding a functional capability to existing sets.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JCP001) COLLECTIVELY PROTECTED DEPLOYABLE MEDICAL SYSTEM	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. CPDEPMEDS	**A**												
Cold Weather Augmentation Kit					415	3	138.333						
2. Engineering Support					190								
3. Data					20								
4. First Article Testing					150								
5. System Fielding													
Fielding Support/NET/TPF					218								
Care of Supplies in Storage (COSIS)					80								
TOTAL					**1073**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JCP001) COLLECTIVELY PROTECTED DEPLOYABLE MEDICAL SYSTEM

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Cold Weather Augmentation Kit FY 03	Pine Bluff Arsenal, AR	C/FFP	SBCCOM, Natick, MA	Mar-03	Mar-04	3	138333	Yes		

REMARKS: FY03 completes assembly, production validation testing and procurement of the CP DEPMEDS cold weather augmentation kit.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JCP001) COLLECTIVELY PROTECTED DEPLOYABLE MEDICAL SYSTEM

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CPDEPMEDS	1	FY 01	A	8		8			2	1	2	1	2																	
CPDEPMEDS	1	FY 02	A	1		1														1										
Cold Weather Augmentation Kit	1	FY 03	A	3		3						A												3						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Pine Bluff Arsenal, AR	1	3	4	E	Initial / Reorder	2 / 2	15 / 2	4 / 4	19 / 6
2	TBS	1	5	10	E	Initial / Reorder	0 / 0	5 / 0	13 / 0	18 / 0

REMARKS

Assembly of remaining three CPDEPMEDS sets delayed due to urgent fielding and sub-component availability

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (JN0014) COLLECTIVE PROT SYS AMPHIB BACKFIT (CPS BACKFIT)
Program Elements for Code B Items:				Code:			Other Related Program Elements:				
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	11	10	7	5	5	4	4				46
Gross Cost	30.4	17.6	17.0	14.6	16.2	11.1	7.4				114.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	30.4	17.6	17.0	14.6	16.2	11.1	7.4				114.3
Initial Spares											
Total Proc Cost	30.4	17.6	17.0	14.6	16.2	11.1	7.4				114.3
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The anticipated threat of weapons of mass destruction (WMD) has reinforced the need to provide better defensive measures to protect personnel and vital ship spaces from toxic chemical, biological agents, and radioactive fallout. The Collective Protection System (CPS) Backfit Program was funded as a result of the 1997 Quadrennial Defense Review (QDR) for installation of CPS in mission critical medical and command and control spaces on two Navy amphibious ship classes: Landing Helicopter Assault (LHA) and Landing Helicopter Dock (LHD). CPS is integrated with the ship's heating, ventilation, and air-conditioning (HVAC) systems and provides filtered supply air for over-pressurization of specified shipboard zones to keep toxic contamination from entering protected spaces. CPS eliminates the need for the ship's crew to wear protective gear (i.e., suits, masks). CPS will be installed on high priority ships and is adaptable to any ship airflow requirements. Procurement objective is to install CPS on 12 amphibious ships totaling 48 zones of protection. This objective is accomplished by conducting advance planning, completing Shipboard Installation Drawings (SIDs), procuring long lead items, procuring installation material, completing CPS installations, providing engineering/technical support, performing system start-ups, completing operational training, and system certification.

JUSTIFICATION: FY05 provides funding for the design and installation of CPS equipment on LHD 6 (USS Bonhomme Richard) and LHA 4 (USS Nassau) creating interior zones of protection, safe from the effects of WMD. CPS installations enables ships to sustain operations while under threat of WMD contamination.

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LHD class ships

DESCRIPTION/JUSTIFICATION:

The CPS will be installed on LHD class ships in the Combat Information Center (CIC), two medical spaces, and casualty decontamination areas. 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 being 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: Installation of equipment is driven by the availability of the ship in dry dock/port.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
LHD-6 BONHOMME RICHARD	2005	
LHD-7 IWO JIMA	2006	

Installation Schedule:

	Pr Yr					FY 2003				FY 2004				FY 2005				FY 2006			
	Totals					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	20											2			2				2	2	
Outputs	20												2			2				2	2

	FY 2007				FY 2008				FY 2009				FY 2010				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		28
Outputs																		28

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 PRODUCTION LEADTIME: 4

Contract Dates:	FY 2003	N/A	FY 2004	04/04	FY 2005	01/05
Delivery Date:	FY 2003	N/A	FY 2004	07/04	FY 2005	04/05

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

FINANCIAL PLAN: ($ in Millions)

	FY 2002 and Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	20	17.8					2	1.9	2	2.1	4	3.9									28	25.7
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data		2.9						0.2		0.3		0.3										3.7
Training Equipment																						
Support Equipment																						
Other		3.5						0.3		0.5		0.5										4.8
Interim Contractor Support																						
Installation of Hardware																						
FY 2002 & Prior Eqpt -- Kits	20	21.0																			20	21.0
FY 2003 Eqpt -- Kits																						
FY 2004 Eqpt -- Kits							2	2.5													2	2.5
FY 2005 Eqpt -- Kits									2	2.9											2	2.9
FY 2006 Eqpt -- Kits											4	4.3									4	4.3
FY 2007 Eqpt -- Kits																						
FY 2008 Eqpt -- Kits																						
FY 2009 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	20	21.0					2	2.5	2	2.9	4	4.3									28	30.7
Total Procurement Cost		45.2						4.9		5.8		9.0										64.9

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LHA class ships

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
LHA-5 PELELIU	2004	
LHA-4 NASSAU	2005	
LHA-1 TARAWA (CIC)	2006	
LHA-2 SAIPAN	2007	

Installation Schedule:

	Pr Yr Totals					FY 2003				FY 2004				FY 2005				FY 2006			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	1						4	3				3				3				1	
Outputs	1							4	3				3				3				1

	FY 2007				FY 2008				FY 2009				FY 2010				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs			3															18
Outputs				3														18

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 7 PRODUCTION LEADTIME: 4

Contract Dates:	FY 2003	01/03	FY 2004	04/04	FY 2005	04/05
Delivery Date:	FY 2003	04/03	FY 2004	07/04	FY 2005	07/05

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

FINANCIAL PLAN: ($ in Millions)

	FY 2002 and Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	1	1.1			7	7.2	3	4.5	3	4.6	1	0.8	3	2.8							18	21.0
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data		0.3				1.3		0.8		1.0		0.1		0.8								4.3
Training Equipment																						
Support Equipment																						
Other		0.5				1.5		0.9		1.2		0.3		0.8								5.2
Interim Contractor Support																						
Installation of Hardware																						
FY 2002 & Prior Eqpt -- Kits	1	0.7																			1	0.7
FY 2003 Eqpt -- Kits					7	7.0															7	7.0
FY 2004 Eqpt -- Kits							3	3.5													3	3.5
FY 2005 Eqpt -- Kits									3	3.6											3	3.6
FY 2006 Eqpt -- Kits											1	0.9									1	0.9
FY 2007 Eqpt -- Kits													3	3.0							3	3.0
FY 2008 Eqpt -- Kits																						
FY 2009 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	1	0.7			7	7.0	3	3.5	3	3.6	1	0.9	3	3.0							18	18.7
Total Procurement Cost		2.6				17.0		9.7		10.4		2.1		7.4								49.2

Exhibit P-40, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)	
Program Elements for Code B Items:				Code:		Other Related Program Elements:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	99	109	369	1179	527	76	65				2424
Gross Cost	2.2	4.7	6.5	19.4	2.2	2.0	1.8	2.9		Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	2.2	4.7	6.5	19.4	2.2	2.0	1.8	2.9		Continuing	Continuing
Initial Spares											
Total Proc Cost	2.2	4.7	6.5	19.4	2.2	2.0	1.8	2.9		Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Collective Protection Equipment (JCPE) program provides an interim capability, addressing needed improvements and cost saving standardization to currently fielded systems. JCPE will use the latest improvements in filtration and shelter components to provide affordable, lightweight, easy to operate and maintain equipment. The objective of this program is to procure upgraded equipment to support the requirement for Chemical/Biological (CB) collective protection systems. The equipment to be procured is as follows: M28 Liner (Variant) will provide collective protection liners, motor blowers, and NBC filter canisters which will harden the Modular General Purpose Tent System (MGPTS), the Collective Protection (CP) Expeditionary Medical Support (EMEDS), and the Large Capacity Shelters against CB agents. Improved Airlock doors for the Bump Through Door (BTD) Airlock will improve efficiency in personnel and equipment entry into transportable collective protection systems, which is accomplished through an airlock to prevent contamination of the toxic free area. The tunnel airlock litter patient (TALP) will allow litter patients to enter the MGPTS toxic free area (TFA) during a contaminated environment. The Interval timer will provide a more effective method of signaling personnel in the airlock that it is time to proceed into the TFA of a hospital or shelter. The Contamination Control Area (CCA) Airlock integration will provide filtered forced-air capability to personnel entering a TFA. The Environmental Control Unit (ECU) Improvements: Transportable collective protection systems require special ECUs to heat and cool the shelter, as needed, that do not allow contaminated air into the protected area. Current ECUs do not meet transportable collective protection systems' requirements for highly mobile equipment. The Modified ECU will provide a 25% reduction in weight and size. CP Latrine modifications for CPEMEDS will provide a closed latrine system to meet the specifications outlined in the Chemically Hardened Air Transportable Hospitals (CHATH) Operational Requirements Document. The Dust & Sand motor/blower kit will eliminate sand and dust from entering the TFA during switchover to NBC mode. Capability Sets are upgrade kits phased into existing portable CB shelter systems that will incorporate JCPE developed improvements.

JUSTIFICATION: FY05 procures the following: Five Large Capacity Shelters, 11 Capability sets, four CCA/Airlock systems, 1248 Dust & Sand Motor/Blower kits, and 507 interval timers. These acquisitions will enhance service Chem/Bio defense readiness.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)	
Program Elements for Code B Items: 0603884BP/Proj CO4; 0604384BP/Proj CO5	Code:	Other Related Program Elements:

The Joint Collective Protection Equipment (JCPE) program provides an interim capability, addressing needed improvements and cost saving standardization to currently fielded systems. JCPE will use the latest improvements in filtration and shelter components to provide affordable, lightweight, easy to operate and maintain equipment. The objective of this program is to procure upgraded equipment to support the requirement for Chemical/Biological (CB) collective protection systems.

RDT&E FY02 and Prior - 11.3M; FY03 - 3.9M; FY04 - 2.9M; FY05 - 2.6M; FY06 - 4.1M; FY07 - 4.6M; FY08 - 2.7M; FY09 - 2.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Market Survey and Test Latrine CPEMEDS	1Q FY01	1Q FY04
Develop Modified M28 Liner-Lg Cap Shelters	3Q FY02	3Q FY04
Procure Automatic Power Transfer Switch for CPEMEDS	1Q FY04	4Q FY05
Develop and Test TALP for MGPTS	2Q FY03	2Q FY04
Develop Improved Airlock	3Q FY02	4Q FY04
Develop Improved Liner-Mat/Constr/Closures	3Q FY02	4Q FY05
Develop and Test Dust and Sand Mtr/Blwr Hose Kit	4Q FY03	4Q FY04
Develop and Test Timer-M28 CPE/CBPS Airlocks	4Q FY03	4Q FY04
Develop and Test SSS CCA/Airlock	1Q FY04	2Q FY05
Develop and Test CB Shelter Extreme Environments	1Q FY04	3Q FY05
Develop and Test Radiant Barrier Matl-TEMPER	4Q FY03	4Q FY04
Develop and Test CP Blast Operations Analysis	1Q FY04	4Q FY06

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
M28 Liner System:													
MGPTS					5425	350	15.500						
CPEMEDS													
Large Capacity Shelters								500	4	125.000	650	5	130.000
Entry/Exit:													
Improved Airlock								600	100	6.000			
TALP								572	125	4.576			
Interval Timer											150	507	0.296
CPEMEDS CCA/Airlock Integration											400	4	100.000
Utilities:													
CP Latrine for CPEMEDS					950	24	39.583						
Dust&Sand Mtr/Blwr Hose Kit											50	1248	0.040
Capability Sets											795	11	72.273
Production Engineering Support					173			642			138		
M20A1 SCPE								17100	950	18.000			
TOTAL					**6548**			**19414**			**2183**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Large Capacity Shelters										
FY 04	Brooks AFB, San Antonio, TX (LCS)	MIPR	ColPro JPO, Dahlgren, VA	Oct-04	Apr-05	4	125000	Yes		
FY 05	Brooks AFB, San Antonio, TX (LCS)	MIPR	ColPro JPO, Dahlgren, VA	Apr-05	Aug-05	5	130000	Yes		
Improved Airlock										
FY 04	Brooks AFB, San Antonio, TX (Improved Airlock)	MIPR	ColPro JPO, Dahlgren, VA	Jul-04	Oct-04	100	6000	Yes		
TALP										
FY 04	USMC, Quantico, VA (TALP)	MIPR	ColPro JPO, Dahlgren, VA	Mar-04	May-04	125	4576	Yes		
Interval Timer										
FY 05	SBCCOM, Natick, MA (Interval timer)	MIPR	ColPro JPO, Dahlgren, VA	Dec-04	Mar-05	507	296	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CPEMEDS CCA/Airlock Integration										
FY 05	Brooks AFB, San Antonio, TX (CCA/Airlock)	MIPR	ColPro JPO, Dahlgren, VA	Apr-05	Jul-05	4	100000	Yes		
CP Latrine for CPEMEDS										
FY 03	Brooks AFB, San Antonio, TX (Latrine)	MIPR	ColPro JPO, Dahlgren, VA	Jan-04	Apr-04	24	39583	Yes		
Dust&Sand Mtr/Blwr Hose Kit										
FY 05	SBCCOM, Natick, MA (Dust&Sand kits)	MIPR	ColPro JPO, Dahlgren, VA	Feb-05	May-05	1248	40	Yes		
Capability Sets										
FY 05	SBCCOM, Natick, MA (Capability Sets)	MIPR	ColPro JPO, Dahlgren, VA	Feb-05	Jun-05	11	77273	Yes		
M20A1 SCPE										
FY 04	Production Products, Inc., St. Louis MO (M20A1)	C/FFP	TACOM, Rock Island, IL	Feb-04	Dec-04	950	18000	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04									LATER
							Calendar Year 03												Calendar Year 04									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MGPTS	3	FY 02	MC	66	54	12	12																					
Modified ECU	9	FY 02	AF	40	15	25	5	5	5	5	5																	
MGPTS	3	FY 03	MC	350		350			A		80	80	80										25	30	30	25				
CP Latrine for CPEMEDS	1	FY 03	AF	24		24																A			3	3	3	3	3	3	6
Improved Airlock	4	FY 04	AF	100		100																						A			100
TALP	5	FY 04	MC	125		125																		A		25	25	25	25	25	
M20A1 SCPE	10	FY 04	A	950		950																	A								950
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Brooks AFB, San Antonio, TX (Latrine)	1	3	4	E	Initial / Reorder	0 / 0	15 / 0	4 / 0	19 / 0
2	SBCCOM, Natick, MA (Interval timer)	5	6	9	E	Initial / Reorder	0 / 0	2 / 0	4 / 0	6 / 0
3	Johnson Outdoors, Binghamton, NY (M28 Liner System)	5	25	100	E	Initial / Reorder	0 / 0	3 / 2	7 / 3	10 / 5
4	Brooks AFB, San Antonio, TX (Improved Airlock)	10	40	60	E	Initial / Reorder	0 / 0	9 / 0	4 / 0	13 / 0
5	USMC, Quantico, VA (TALP)	5	25	40	E	Initial / Reorder	0 / 0	5 / 0	3 / 0	8 / 0
6	SBCCOM, Natick, MA (Capability Sets)	1	5	20	E	Initial / Reorder	0 / 0	4 / 0	5 / 0	9 / 0
7	Brooks AFB, San Antonio, TX (CCA/Airlock)	1	2	5	E	Initial / Reorder	0 / 0	6 / 0	4 / 0	10 / 0
8	Brooks AFB, San Antonio, TX (LCS)	1	2	5	E	Initial / Reorder	0 / 0	12 / 6	7 / 5	19 / 11
9	Eglin AFB, FL (Modified ECU)	1	5	8	E	Initial / Reorder	0 / 0	4 / 0	6 / 0	10 / 0
10	Production Products, Inc., St. Louis MO (M20A1)	10	109	120	E	Initial / Reorder	0 / 0	4 / 4	11 / 10	15 / 14
11	SBCCOM, Natick, MA (Dust&Sand kits)	20	400	600	E	Initial / Reorder	0 / 0	4 / 0	4 / 0	8 / 0

REMARKS

MGPTS - A Dec 02 contract award with Johnson Outdoors was negotiated by MARCORSYSCOM and RDECOM Natick. Since then, MGPTS has been type classified and now DSCC Philadelphia is the item manager resulting in the apparent gap in production.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CP Latrine for CPEMEDS	1	FY 03	AF	24	18	6	3	3																					
Large Capacity Shelters	8	FY 04	AF	4		4	A						1	1	1	1													
Improved Airlock	4	FY 04	AF	100		100	40	40	20																				
M20A1 SCPE	10	FY 04	A	950		950			110	110	110	110	110	110	110	70													
Large Capacity Shelters	8	FY 05	AF	5		5						A				1	1	1	1	1									
Interval Timer	2	FY 05	A	507		507			A			100	100	100	100	107													
CPEMEDS CCA/Airlock Integration	7	FY 05	AF	4		4							A			1	1	1	1										
Dust&Sand Mtr/Blwr Hose Kit	11	FY 05	A	1248		1248					A			400	400	400	48												
Capability Sets	6	FY 05	A	11		11					A				3	3	3	2											

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Brooks AFB, San Antonio, TX (Latrine)	1	3	4	E	Initial / Reorder	0 / 0	15 / 0	4 / 0	19 / 0
2	SBCCOM, Natick, MA (Interval timer)	5	6	9	E	Initial / Reorder	0 / 0	2 / 0	4 / 0	6 / 0
3	Johnson Outdoors, Binghamton, NY (M28 Liner System)	5	25	100	E	Initial / Reorder	0 / 0	3 / 2	7 / 3	10 / 5
4	Brooks AFB, San Antonio, TX (Improved Airlock)	10	40	60	E	Initial / Reorder	0 / 0	9 / 0	4 / 0	13 / 0
5	USMC, Quantico, VA (TALP)	5	25	40	E	Initial / Reorder	0 / 0	5 / 0	3 / 0	8 / 0
6	SBCCOM, Natick, MA (Capability Sets)	1	5	20	E	Initial / Reorder	0 / 0	4 / 0	5 / 0	9 / 0
7	Brooks AFB, San Antonio, TX (CCA/Airlock)	1	2	5	E	Initial / Reorder	0 / 0	6 / 0	4 / 0	10 / 0
8	Brooks AFB, San Antonio, TX (LCS)	1	2	5	E	Initial / Reorder	0 / 0	12 / 6	7 / 5	19 / 11
9	Eglin AFB, FL (Modified ECU)	1	5	8	E	Initial / Reorder	0 / 0	4 / 0	6 / 0	10 / 0
10	Production Products, Inc., St. Louis MO (M20A1)	10	109	120	E	Initial / Reorder	0 / 0	4 / 4	11 / 10	15 / 14
11	SBCCOM, Natick, MA (Dust&Sand kits)	20	400	600	E	Initial / Reorder	0 / 0	4 / 0	4 / 0	8 / 0

REMARKS

MGPTS - A Dec 02 contract award with Johnson Outdoors was negotiated by MARCORSYSCOM and RDECOM Natick. Since then, MGPTS has been type classified and now DSCC Philadelphia is the item manager resulting in the apparent gap in production.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JX0053) COLLECTIVE PROTECTION (CO) ITEMS LESS THAN $5M
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				1							1
Gross Cost	1.0		2.5	8.7							12.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1.0		2.5	8.7							12.1
Initial Spares											
Total Proc Cost	1.0		2.5	8.7							12.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Collective Protection Systems defines a number of unique components that incorporate common basic principles and ensure that breathing air introduced into selected areas or zones is always clean and that contaminated air cannot seep into those areas. Generally, Collective Protection technologies incorporate special filters for cleaning contaminated air and high pressure fans to deliver the clean air into the selected area. The fans also provide an over pressure to prevent infiltration of contaminated outside air. Additionally, some protected areas like portable shelters, may require a special liner or material to be applied inside the shelter to prevent contaminates from infiltrating. In summary, Collective Protection provides a safe, shirt-sleeve environment for a single warfighter or a group of warfighters regardless of the contamination levels outside the protected area.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JX0053) COLLECTIVE PROTECTION (CO) ITEMS LESS THAN $5M	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
M49 Filter System													
Gas Filter Assembly - 1200 CFM	A				750	30	25.000						
Gas Filter Assembly - 120 CFM	A				387	240	1.613						
Packaging, Spare Parts, Materiel & Shipping					313								
Production Verification & System-In-Place Test					300								
System Engineering/Integration					185								
Quality Assurance Support					150								
System Fielding, Site Evaluation & Training					392								
Chem Protected Deployable Medical System (CP DEPMEDS)													
M28 Collective Protection Components								3600	2	1800.000			
Ancillary System Components (CB Water Distribution, Low Pressure Alarms, CB ECU, TEMPER)								2500					
Engineering/Integrated Logistics/Depot Support								1413					
Equipment Trng/Fielding/Transportation Costs								1173					
TOTAL					**2477**			**8686**					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (R12301) CB PROTECTIVE SHELTER (CBPS)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	134	35	37	22		24	48	48	50	Continuing	Continuing
Gross Cost	56.1	25.0	29.2	18.3		16.2	29.7	29.7	30.8		235.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	56.1	25.0	29.2	18.3		16.2	29.7	29.7	30.8		235.1
Initial Spares											
Total Proc Cost	56.1	25.0	29.2	18.3		16.2	29.7	29.7	30.8		235.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Services need a highly mobile, self-contained collective protection system which can provide a contamination free working area for Echelon I and II medical treatment facilities and other selected units. The Chemical Biological Protective Shelter (CBPS) will satisfy this need. The CBPS is designed to replace the M51 Chemical Protective Shelter. It consists of a Lightweight Multipurpose Shelter (LMS) mounted on an Expanded Capacity High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) variant, and a 300 square foot soft shelter. The 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 chemical-biological protective clothing for greater than 72 hours of operation. All ancillary equipment required to provide protection, except the electrical generator, is mounted within the shelter.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (R12301) CB PROTECTIVE SHELTER (CBPS)
Program Elements for Code B Items: 0604384BP/Proj CO5	Code: B	Other Related Program Elements:

RDT&E Code B Item

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 Biological Protective Shelter (CBPS) will satisfy this need. The CBPS is designed to replace the M51 Chemical Protective Shelter. It consists of a Lightweight Multipurpose Shelter (LMS) mounted on an Expanded Capacity High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) variant, and a 300 square foot soft shelter. The 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 chemical-biological protective clothing for greater than 72 hours of operation. All ancillary equipment required to provide protection, except the electrical generator, is mounted within the shelter.

RDT&E FY02 and Prior - 5.8M; FY03 - 1.4M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
First Unit Equipped (FUE)	2Q FY03	2Q FY03
Urgent Materiel Release (UMR)	1Q FY03	2Q FY03
CBPS P3I- Contract to Fabricate Two Prototypes	3Q FY03	2Q FY04
Type Classification - Standard	4Q FY03	4Q FY03
Full Materiel Release	3Q FY03	1Q FY04

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
CB Protective Shelter	**B**				12954	37	350.108	10535	22	478.864			
Other Equipment													
HMMWV					2581	37	69.757	973	22	44.227			
High Mobility Trailer					309	37	8.351	120	22	5.455			
LMS					889	37	24.027	340	22	15.455			
Power Supply					515	37	13.919	201	22	9.136			
NBC Filters					438	37	11.838	164	22	7.455			
Packaging/Ship					271	37	7.324	102	22	4.636			
Engineering													
Government					3966			970					
Contractor					1254			800					
First Article Validation & Refurbishment								1589	3	529.667			
System Fielding													
Initial Spares					1672			75					
Integrated Logistics Analysis & Support					743			1600					
Care of Supplies in Storage (COSIS)					863			300					
New Equipment Training (NET)/Total Package Fielding (TPF)/Associated Support Items of Equipment (ASIOE)					2725			576					
TOTAL					**29180**			**18345**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(R12301) CB PROTECTIVE SHELTER (CBPS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CBPS										
FY 03	Engineered Air Systems, St. Louis, MO	C/FFP/Option 4	SBCCOM, Natick, MA	Mar-03	Jul-04	37	464405	Yes		
FY 04	Engineered Air Systems, St. Louis, MO	C/FFP/Option 5	SBCCOM, Natick, MA	Jul-04	Feb-05	22	795455	Yes		

REMARKS: Contractor relocated production facilities to West Plains, MO resulting in extended delivery of FY03 quantities. FY04 contract award will include an engineering change order (ECO) that provides for an upgraded power supply as part of a Self-Powered Environmental Support System (SP-ESS). Unit cost increase due to ECO and new price negotiations before contract option 5 can be exercised.

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CBPS	1	FY 01	A	10		10		6	4																				
CBPS	1	FY 02	A	35		35				3	5	5	4	2	1		6	6	3											
CBPS	1	FY 03	A	37		37						A																2	6	6	23
CBPS	1	FY 04	A	22		22																						A			22
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Engineered Air Systems, St. Louis, MO	1	6	8	E	Initial / Reorder	2 / 2	5 / 9	17 / 8	22 / 17

REMARKS

Contractor relocated production facilities to West Plains, MO resulting in extended delivery of FY03 quantities. FY04 contract award will include an engineering change order (ECO) that provides for an upgraded power supply as part of a Self-Powered Environmental Support System (SP-ESS). Unit cost increase due to ECO and new price negotiations before contract option 5 can be exercised.

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CBPS	1	FY 03	A	37	14	23	6	6	6	5																			
CBPS	1	FY 04	A	22		22					4	4	4	4	3	3													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Engineered Air Systems, St. Louis, MO	1	6	8	E	Initial / Reorder	2 / 2	5 / 9	17 / 8	22 / 17

REMARKS

Contractor relocated production facilities to West Plains, MO resulting in extended delivery of FY03 quantities. FY04 contract award will include an engineering change order (ECO) that provides for an upgraded power supply as part of a Self-Powered Environmental Support System (SP-ESS). Unit cost increase due to ECO and new price negotiations before contract option 5 can be exercised.

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Budget Line Item #71
CONTAMINATION AVOIDANCE

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Exhibit P-40, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (GP2000) CONTAMINATION AVOIDANCE	
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	534.3	93.6	97.6	305.5	270.1	313.9	315.7	309.6	276.6	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	534.3	93.6	97.6	305.5	270.1	313.9	315.7	309.6	276.6	Continuing	Continuing
Initial Spares											
Total Proc Cost	534.3	93.6	97.6	305.5	270.1	313.9	315.7	309.6	276.6	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Contamination Avoidance encompasses detection, warning and reporting, and reconnaissance systems. In the area of chemical and radiological detection, the program procures point and remote (stand-off) detection systems: M22 Automatic Chemical Agent Detector and Alarm (ACADA) which is capable of concurrent nerve and blister agent detection; shipboard Improved (Chemical Agent) Point Detection System (IPDS) which automatically detects low concentrations of both blister and nerve agents; Pocket Radiac (AN/UDR-13) a tactical radiation dosimeter and ratemeter which detects and indicates an immediate event and residual radiation doses received by troops; Joint Biological Point Detection System (JBPDS) a point detection suite consisting of complementary trigger, sampler, detector, and identification technologies to detect and identify the full range of biological agents in real-time; Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable point-sampling chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface; Joint Bio Stand-off Detector System (JBSDS) a stand-off, early warning, biological detection system which is capable of providing near real time detection of biological attacks/incidents, and stand-off early warning/detection of biological warfare (BW) agents at fixed sites or when mounted on multiple platforms, including NBC reconnaissance platforms; and Joint Service Lightweight Stand-off Chemical Agent Detector (JSLSCAD) a ruggedized, passive, infrared detection system that automatically searches the 7 to 14 micron region of the surrounding atmosphere for chemical agent vapor clouds, with a 360 degree on-the-move coverage from ground, air, and sea-based platforms at distances of up to five kilometers. In the warning and reporting and reconnaissance area: Joint Warning and Reporting Network (JWARN) provides a fully automated NBC detection and warning process throughout the battlespace; Nuclear Biological Chemical Reconnaissance Vehicle (NBCRV) a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment integrated into a high speed, high mobility, armored carrier capable of performing NBC reconnaissance on primary, secondary, or cross country routes throughout the battlespace; and Joint Service Lightweight NBCRS (JSLNBCRS) supports the Marine Corps, Army, and Air Force future Joint field reconnaissance on the battlespace. The Joint Effects Model (JEM) a general-purpose, accredited model for predicting NBC hazards associated with the release of contaminants into a variety of scenarios including: counterforce, passive defense, accident and/or incidents (Block I), high altitude releases, urban NBC environments (Block II) and building interiors, and human performance degradation (Block III). In the area of Chemical Biological (CB) Installation Security, the program funds (FY 2003 Only) "CONUS Pilot Protection Project" for the CB Installation Protection Equipment program and CB Emergency First Response Equipment. In addition, the Reserve Component Weapons of Mass Destruction - Civil Support Teams (WMD - CST) Equipment is funded through FY 2003 in this program.

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

NOTE: CB Installation/Force Protection Program and WMD - Civil Support Team Equipment - FY05 and outyear budget data transferred to BLIN 66, Installation Force Protection, Standard Study Number (SSN) JS1000. FY05 is the first year of procurement for JEM.

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (GP2000) CONTAMINATION AVOIDANCE
Program Elements for Code B Items:			Code:								Other Related Program Elements:
Description		Fiscal Years									
OSIP NO.	Classification	PRIOR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TC	Total
NBCRS Block I		263.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	263.8
Improved Point Detection System		33.5	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.1
Totals		**297.3**	**4.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**301.9**

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (GP2000) CONTAMINATION AVOIDANCE	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
RADIAC - Pocket AN/UDR - 13					2596								
CB Installation Protection Equipment					32247			71039					
CB Emergency First Response Equipment					7935								
Joint Warning and Reporting Network (JWARN)								1104			5937		
WMD - Civil Support Team Equipment					14055			8793					
Joint Bio Point Detection System (JBPDS)								130624			138195		
Joint Effects Model (JEM)											998		
Joint Bio Standoff Detector System (JBSDS)								4800			8230		
NBC Recon Vehicle (NBCRV)					6205			23684			18415		
20900Joint Chemical Agent Detector (JCAD)					5900			2085			19933		
Contamination Avoidance (CA) Less Than $5M					4500			993					
Auto Chem Agent Detector & Alarm (ACADA), M22					8612			14889			20900		
Joint Service Ltwt NBC Recon Sys (JSLNBCRS)					10569			44472			50664		
Shipboard Detector Modifications					4575								
Improved Chemical Agent Monitor (ICAM)					375						4100		
JS Ltwt Standoff CW Agent Detector (JSLSCAD)								2999			2733		
TOTAL					**97569**			**305482**			**270105**		

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (B96801) RADIAC - POCKET AN/UDR - 13
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	23363	1000	3000								27363
Gross Cost	19.4	2.0	2.6								23.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	19.4	2.0	2.6								23.9
Initial Spares											
Total Proc Cost	19.4	2.0	2.6								23.9
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The AN/UDR-13 (Pocket Radiac) is a tactical radiation dosimeter and ratemeter. The Pocket Radiac provides a first time capability to measure and directly read cumulative dose from both prompt (neutron and gamma) and fallout (residual gamma) radiation. The Pocket Radiac continuously accumulates dose data and can independently display either total dose or dose rate when activated. The pocket size (less than 2.54 cm by 12.7 cm) and weight (approximately 270 grams) permit convenient use by dismounted soldiers. Programmable warning alarms are provided for both the total dose and dose rate functions.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (B96801) RADIAC - POCKET AN/UDR - 13			Weapon System Type:			Date: February 2004		
Weapon System	ID				**FY 03**			**FY 04**			**FY 05**		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Pocket Radiac Hardware	A				1896	3000	0.632						
2. Engineering Support (Gov't)					550								
3. System Fielding Support (Initial Spares)					150								
TOTAL					**2596**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(B96801) RADIAC - POCKET AN/UDR - 13

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Pocket Radiac Hardware FY 03	Canberra Dover, Dover, NJ	C/FP (Option5)	CECOM, FT Monmouth, NJ	Sep-03	Mar-04	3000	632	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (B96801) RADIAC - POCKET AN/UDR - 13

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04									LATER
							Calendar Year 03												Calendar Year 04									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Pocket Radiac Hardware	1	FY 03	A	3000		3000												A						605	1000	1000	395				
Pocket Radiac Hardware	2	FY 03	A	3000		3000												A						605	1000	1000	395				

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Canberra Dover, Dover, NJ	100	1000	2000	E	Initial / Reorder	2 / 3	7 / 1	1 / 7	8 / 8	

Exhibit P-40, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (FP0500) CB INSTALLATION/FORCE PROTECTION PROGRAM	
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost			32.2	71.0							103.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			32.2	71.0							103.3
Initial Spares											
Total Proc Cost			32.2	71.0							103.3
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: In response to the 11 September 2001 terrorist attacks, $32.2M was budgeted in FY03 for installation protection equipment. The Chemical and Biological (CB) Installation Protection Equipment is an integrated suite of highly effective chemical and biological sensors and support equipment to be installed at nine installations during FY03 to support a "CONUS Pilot Protection Project ". The CONUS Pilot Protection Project will demonstrate the efficacy of an integrated suite of highly effective chemical and biological sensors and support equipment installed at the nine installations. The suite provides tiered sampling/collection, detection, identification and warning response capabilities. It is designed to provide early, indoor / outdoor collection, detection, presumptive identification and warning capabilities. Confirmatory identification and enhanced medical surveillance capability is also included. Sensors include Joint Biological Point Detection System (JBPDS) and Joint Portal Shield (JPS) for bio-agent detection and presumptive identification, Dry Filter Units (DFU) for continuous indoor sampling/ collection, Hand Held Assays (HHA) for presumptive identification, Automated Chemical Agent Detector and Alarm (ACADA) for chemical agent detection, and the Ruggedized Advanced Pathogen Identification Device (RAPID) for confirmatory identification and enhanced medical surveillance.

The CB Installation Protection Program (CBIPP) consists of a highly effective and integrated Chemical Biological Radiological Nuclear (CBRN) installation protection and response capability. This capability includes detection, identification, warning, information management, individual and collective protection, restoration, and medical surveillance, protection and response. The communications network will leverage existing capabilities and be integrated into the base operational command and control infrastructure. The program will procure the CBRN systems, Emergency Responder Equipment Sets, New Equipment Training (NET), Contractor Logistics Support, spares, and associated initial consumable items required to field an integrated installation protection capability at 200 DoD installations (185 CONUS and 15 OCONUS). Final equipment selection has not been made. The systems listed in the P-5 are estimates only at this time. They are representative examples of the capabilities that will be utilized to build an effective CBRN installation protection capability. Solution sets will be optimized for each individual installation, based on that installations threat, priority and essential mission requirements and personnel. Joint Program Manager (JPM) Guardian will procure and field an effective and optimized CBRN installation protection and response capability for up to 15 CONUS based installations in FY04.

NOTE: FY05 and outyear budget data transferred to SSN JS0500 (CB Installation/Force Protection Program), BLIN 66 (Installation Force Protection),

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (FP0500) CB INSTALLATION/FORCE PROTECTION PROGRAM	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JS INSTALLATION PILOT PROTECTION PROGRAM (JSIPP)													
1. JSIPP Biological Agent Detection													
Automated													
JPS					15390	24	641.250						
Manual													
JSIPP DFU					43	36	1.194						
JSIPP DFU Kits					270	30000	0.009						
JSIPP Remote Network Relays					882	126	7.000						
2. JSIPP Chemical Agent Warfare Detection													
ACADA					1800	180	10.000						
3. JSIPP Confirmatory Analysis													
JSIPP RAPID					1080	18	60.000						
4. JSIPP Reagent Consumables													
Critical Reagents - HHA					720	30000	0.024						
Critical Reagents - Laboratory Reagents					730	73000	0.010						
5. JSIPP Systems Integration & Engineering													
Government					2212								
Medical Surveillance Integration with Sensors					1500								
6. JSIPP Contractor Logistics Support (CLS)													
JSIPP Initial Spares					4838								
JSIPP Installation Infrastructure Support					2782								
CB Installation Protection Program (CBIPP)													
1. LSI Site Preparation								2400	15	160.000			
2. Prime Mission Equipment													

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (FP0500) CB INSTALLATION/FORCE PROTECTION PROGRAM	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
LSI Prime Mission Equipment													
Radiological Agent Detection Devices (Various)								3086	100	30.860			
Individual Protection Suits (Various)								6096	5093	1.197			
Medical response Pharmaceuticals								131	15	8.733			
Electronic TIC Monitor								1221	15	81.400			
Draeger Tubes								61	30	2.033			
ESSENCE Software								763	15	50.867			
Site Support Equipment								1015	15	67.667			
Personnel DECON System								321	30	10.700			
Computer HW / Decision Support System								2006	15	133.733			
Early Warning System Upgrade								1526	15	101.733			
Government Prime Mission Equipment													
Biological Agent Detection (DFU)								1100	308	3.571			
Chemical Agent Detection (ACADA 24/7)								4790	263	18.213			
IP Military Mission Essential Personnel								89	152	0.586			
ICAM								364	65	5.600			
ACADA								936	90	10.400			
AN/PDR77 (Rad Detector)								231	35	6.600			
AN/UDR13								58	90	0.644			
Individual DECON Kits (Various)								32	185	0.173			
JBAIDS								1186	15	79.067			
3. Engineering Support													
LSI Engineering Support								1350					
Government Engineering Support													
Engineering Support / Site Surveys								4180					
JPM Overarching Systems Engineerying / Integration & Management Support								4500					
4. Integration and Fielding													

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (FP0500) CB INSTALLATION/FORCE PROTECTION PROGRAM	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
LSI Integration and Fielding								4461					
Government Integration and Fielding													
On-Site Fielding / Installation / Integration Support								2250					
Installation Evaluation Support								2200					
5. Logistics Support													
LSI Logistics Support								5135					
Government Logistics Support								1338					
6. Building Collective Protection								18213	15	1214.200			
ACADA, HHA & Laboratory Reagents, ICAM, and JBAIDS production schedules are on ACADA (M98801), CRP(JPO210 and JX0210), ICAM (S02201) and JBAIDS (JM0001) P-21.													
TOTAL					**32247**			**71039**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(FP0500) CB INSTALLATION/FORCE PROTECTION PROGRAM

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSIPP DFU FY 03	ACS Defense, Wash, DC	C/FFP	JPEOCBD, Falls Church, VA	Nov-02	Jan-03	36	1194	Yes		
JSIPP DFU Kits FY 03	Princeton Scientific, San Antonio, TX	C/FFP	JPEOCBD, Falls Church, VA	Mar-03	Apr-03	30000	9	Yes		
JSIPP Remote Network Relays FY 03	Sentel Corp, Dahlgren, VA	C/FFP	JPEOCBD, Falls Church, VA	Nov-02	Jan-03	126	7000	Yes		
JSIPP RAPID FY 03	IDAHO Technologies, Salt Lake City, UT	C/FFP	JPEOCBD, Falls Church, VA	Nov-02	Jan-03	18	60000	Yes		
LSI Site Preparation FY 04	TBS	C/CPAF	SMDC, Huntsville, AL	May-04	Aug-04	15	160000	Yes		

REMARKS: Information Management Systems and emergency first responder equipment are procured as sets, not individual items. These sets are optimized to meet each installation's operational requirements and will leverage existing capabilities. As a result, these sets are not standardized and individual components cannot be accurately depicted until site surveys are accomplished.

FY04 government supplied equipment delivers not depicted on the attached P5A and P21 exhibits will be shown on the P5A and P21 exhibits of the respective programs providing the equipment.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (FP0500) CB INSTALLATION/FORCE PROTECTION PROGRAM

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSIPP DFU	1	FY 03	A	36		36		A		18	18																		
JSIPP DFU Kits	2	FY 03	A	30000		30000						A	10000	20000																
JSIPP Remote Network Relays	3	FY 03	A	126		126		A		80	46																		
JSIPP RAPID	4	FY 03	A	18		18		A		9	9																		
LSI Site Preparation	5	FY 04	J	15		15																			A			1	1	13
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	ACS Defense, Wash, DC	15	40	60	E	Initial / Reorder	1 / 1	1 / 1	3 / 2	4 / 3
2	Princeton Scientific, San Antonio, TX	20000	40000	90000	E	Initial / Reorder	0 / 0	5 / 0	2 / 0	7 / 0
3	Sentel Corp, Dahlgren, VA	20	40	80	E	Initial / Reorder	0 / 0	1 / 1	3 / 3	4 / 4
4	IDAHO Technologies, Salt Lake City, UT	20	40	60	E	Initial / Reorder	1 / 0	1 / 0	3 / 1	4 / 1
5	TBS	1	3	4	E	Initial / Reorder	0 / 0	0 / 0	0 / 0	0 / 0

REMARKS

Hand Held Assay (HHA), and Laboratory Reagents production schedules will appear on the CRP(JPO210 and JX0210) P-21.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (FP0500) CB INSTALLATION/FORCE PROTECTION PROGRAM

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LSI Site Preparation	5	FY 04	J	15	2	13	1	2	2	2	3	3																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	ACS Defense, Wash, DC	15	40	60	E	Initial / Reorder	1 / 1	1 / 1	3 / 2	4 / 3
2	Princeton Scientific, San Antonio, TX	20000	40000	90000	E	Initial / Reorder	0 / 0	5 / 0	2 / 0	7 / 0
3	Sentel Corp, Dahlgren, VA	20	40	80	E	Initial / Reorder	0 / 0	1 / 1	3 / 3	4 / 4
4	IDAHO Technologies, Salt Lake City, UT	20	40	60	E	Initial / Reorder	1 / 0	1 / 0	3 / 1	4 / 1
5	TBS	1	3	4	E	Initial / Reorder	0 / 0	0 / 0	0 / 0	0 / 0

REMARKS

Hand Held Assay (HHA), and Laboratory Reagents production schedules will appear on the CRP(JPO210 and JX0210) P-21.

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (FR0100) CB EMERGENCY FIRST RESPONSE EQUIPMENT
Program Elements for Code B Items:				Code:							Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost			7.9								7.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			7.9								7.9
Initial Spares											
Total Proc Cost			7.9								7.9
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The CB Emergency First Response Equipment is an equipment set provided to Emergency Responders (Fire, Hazmat, Security, EOD, and Medical personnel) on military installations that allows them to perform their duties during Chemical, Biological, Radiological, Nuclear or High-Yield Explosive (CBRNE) incidents. Part of an FY03 pilot program initiative to enhance DoD installation emergency response preparedness, such equipment will be provided to each of nine installations during FY03. The pilot project establishes the baseline for evaluation of installation preparedness in each of the four Services. This equipment provides the capability to identify that a CBRNE incident has occurred, to protect the responders while they perform their duties in or around a contaminated area, and to decontaminate and medically manage casualties resulting from the incident. This equipment list is illustrative and is based upon the best available estimates. The precise equipment package provided to any individual installation will be tailored to address current capabilities and requirements dictated by installation, mission, existing equipment inventory, and interoperability with local civil emergency response authorities. The CB Emergency First Response equipment is required to outfit a minimum capability to conduct the full range of CBRNE incident response on a given installation. This equipment package complies with draft DoD instruction standards and enhances execution of the CBRNE/weapons of mass destruction annex to existing antiterrorism/force protection plans required for each installation.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (FR0100) CB EMERGENCY FIRST RESPONSE EQUIPMENT	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
CB Emergency Response Equipment													
1. Protective Ensemble					2289	9	254.333						
2. Physical Security Material and Explosive Detection					95	9	10.556						
3. Chem/Bio/Rad Detection and Survey Equipment					1255	9	139.444						
4. Equipment and Patient Decontamination Materials					770	9	85.556						
5. Command, Control, Communication, and Computing Equipment					1335	9	148.333						
6. Medical Equipment and Pharmaceuticals					2191	9	243.444						
NOTE: This equipment list is illustrative and is based upon the best available estimates. The precise equipment package provided to any individual installation will be tailored to address current capabilities and requirements dictated by installation, mission, existing equipment inventory and interoperability with local civil emergency response authorities.													
TOTAL					**7935**								

Exhibit P-40, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)	
Program Elements for Code B Items:				Code:		Other Related Program Elements:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				20	45	7978	15755	12500			36298
Gross Cost	33.1	4.7		1.1	5.9	16.7	30.7	24.3		Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	33.1	4.7		1.1	5.9	16.7	30.7	24.3		Continuing	Continuing
Initial Spares											
Total Proc Cost	33.1	4.7		1.1	5.9	16.7	30.7	24.3		Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: JWARN will provide Joint Forces with a comprehensive analysis and response capability to minimize the effects of hostile NBC attacks or accidents/incidents. It will provide the operational capability to employ NBC warning technology which will collect, analyze, identify, locate, report and disseminate NBC warnings. JWARN will be compatible and integrated with Joint Services Command, Control, Communication, Computers, Intelligence, S and R systems (C4ISR) systems. JWARN will be located in Command and Control Centers at the appropriate level and employed by NBC defense specialists and other designated personnel. JWARN will transfer data automatically from and to the actual detectors/sensors and provide commanders with analyzed data for decisions for disseminating warnings down to the lowest level on the battlefield. JWARN will provide additional data processing, production of plans and reports, and access to specific NBC information to improve the efficiency of limited NBC personnel assets. The mix and number of enhancement components is not currently available.

JUSTIFICATION: FY05 funding will procure enhancement equipment and integration of JWARN items.

NOTE: JWARN Acquisition Strategy has been restructured and the Acquisition Program Baseline (APB) has been revised. The JWARN APB was approved in Sep 2003.

Exhibit P-40C, Budget Item Justification Sheet	Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
0604384BP/Proj CA5	B	

RDT&E Code B Item

JWARN will provide Joint Forces with a comprehensive analysis and response capability to minimize the effects of hostile NBC attacks or accidents/incidents. It will provide the operational capability to employ NBC warning technology which will collect, analyze, identify, locate, report and disseminate NBC warnings. JWARN will be compatible and integrated with Joint Services C4ISR systems.

RDT&E FY02 and Prior - 50.9M; FY03 - 8.4M; FY04 - 25.6M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
System Design and Development (SDD) Contract Award	4Q FY03	2Q FY06
Operational Assessment	2Q FY06	4Q FY06
Milestone C	3Q FY06	1Q FY07
Low Rate Initial Production (LRIP) Contract Award	3Q FY06	1Q FY07
First Article Test	4Q FY06	2Q FY07
Initial Operational Test and Evaluation (IOT&E)	1Q FY07	3Q FY07
Full Rate Production Milestone Decision	3Q FY07	3Q FY07
Full Rate Production	4Q FY07	1Q FY08
Full Operational Capability	4Q FY09	Continuing

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Army Battle Command System	**A**												
JWARN 1D													
JWARN 1D - Software Systems and Installations								198	4	49.500	184	4	46.000
JWARN 1D - Software Systems and Installations								790	16	49.375	735	16	45.938
System Engineering Cost Gov't								116			102		
JWARN - Initial Capability (JIC) Sets													
JWARN - JIC Sets											416	8	52.000
JWARN - JIC Sets											572	11	52.000
JWARN - JIC Sets											312	6	52.000
JWARN - JIC Component Integration Support											2000		
JWARN - Procurement Planning Support											1616		
TOTAL								**1104**			**5937**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(G47101) JOINT WARNING & REPORTING NETWORK (JWARN)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JWARN 1D - Software Systems and Installations										
FY 04	Bruhn-Nutech, Columbia, MD	C/CPFF	SBCCOM, APG, MD	Nov-03	Dec-03	4	49500	Yes		
FY 05	Bruhn-Nutech, Columbia, MD	C/CPFF	SBCCOM, APG, MD	Nov-04	Dec-04	4	46000	Yes		
FY 04	Bruhn-Nutech, Columbia, MD	C/CPFF	SBCCOM, APG, MD	Nov-03	Feb-04	16	49375	Yes		
FY 05	Bruhn-Nutech, Columbia, MD	C/CPFF	SBCCOM, APG, MD	Dec-04	Feb-05	16	45938	Yes		
JWARN - JIC Sets										
FY 05	Northrop Grumman, Stafford, VA	C/CPIF	SPAWARSYSCEN, San Diego, CA	Oct-04	Nov-04	8	52000	Yes		
	Northrop Grumman, Stafford, VA	C/CPIF	SPAWARSYSCEN, San Diego, CA	Jan-05	Mar-05	11	52000	Yes		

REMARKS: MFR 1 and 2 are same contractor, two different rates of software production. Software deliveries consist of compact disk copies with infinite numbers of license to copy. MFR 3,4,5 are same contractor, three different rates of production for hardware/software sets.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(G47101) JOINT WARNING & REPORTING NETWORK (JWARN)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JWARN - JIC Sets (cont)	Northrop Grumman, Stafford, VA	C/CPIF	SPAWARSYSCEN, San Diego, CA	Jan-05	Aug-05	6	52000	Yes		

REMARKS: MFR 1 and 2 are same contractor, two different rates of software production. Software deliveries consist of compact disk copies with infinite numbers of license to copy. MFR 3,4,5 are same contractor, three different rates of production for hardware/software sets.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Army Battle Command System	2	FY 02	A	3		3	A		3																				
JWARN 1D - Software Systems and Installations	1	FY 04	J	4		4														A	2						2		
JWARN 1D - Software Systems and Installations	2	FY 04	A	4		4														A			2						2	
JWARN 1D - Software Systems and Installations	2	FY 04	AF	4		4														A			2						2	
JWARN 1D - Software Systems and Installations	2	FY 04	MC	4		4														A			2						2	
JWARN 1D - Software Systems and Installations	2	FY 04	N	4		4														A			2						2	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Bruhn-Nutech, Columbia, MD	1	2	20	E	Initial / Reorder	1 / 1	2 / 1	1 / 1	3 / 2
2	Bruhn-Nutech, Columbia, MD	1	8	20	E	Initial / Reorder	0 / 0	6 / 1	0 / 0	6 / 1
3	Northrop Grumman, Stafford, VA	1	4	25	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9
4	Northrop Grumman, Stafford, VA	1	11	25	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9
5	Northrop Grumman, Stafford, VA	1	6	25	E	Initial / Reorder	0 / 0	3 / 3	6 / 3	9 / 6

REMARKS

MFR 1 and 2 are same contractor, two different rates of software production. Software deliveries consist of compact disk copies with infinite numbers of license to copy. MFR 3,4,5 are same contractor, three different rates of production for hardware/software sets.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JWARN 1D - Software Systems and Installations	1	FY 05	J	4		4		A	2							2														
JWARN 1D - Software Systems and Installations	2	FY 05	A	4		4			A		2							2												
JWARN 1D - Software Systems and Installations	2	FY 05	AF	4		4			A		2							2												
JWARN 1D - Software Systems and Installations	2	FY 05	N	4		4			A		2							2												
JWARN 1D - Software Systems and Installations	2	FY 05	NG	4		4			A		2							2												
JWARN - JIC Sets	3	FY 05	A	4		4	A	2			2																			
JWARN - JIC Sets	3	FY 05	AF	4		4	A	2			2																			
JWARN - JIC Sets	4	FY 05	A	3		3				A		3																		
JWARN - JIC Sets	4	FY 05	AF	3		3				A		3																		
JWARN - JIC Sets	4	FY 05	J	3		3				A		3																		
JWARN - JIC Sets	4	FY 05	MC	2		2				A		2																		
JWARN - JIC Sets	5	FY 05	A	3		3				A							3													
JWARN - JIC Sets	5	FY 05	AF	3		3				A							3													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Bruhn-Nutech, Columbia, MD	1	2	20	E	Initial / Reorder	1 / 1	2 / 1	1 / 1	3 / 2
2	Bruhn-Nutech, Columbia, MD	1	8	20	E	Initial / Reorder	0 / 0	6 / 1	0 / 0	6 / 1
3	Northrop Grumman, Stafford, VA	1	4	25	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9
4	Northrop Grumman, Stafford, VA	1	11	25	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9
5	Northrop Grumman, Stafford, VA	1	6	25	E	Initial / Reorder	0 / 0	3 / 3	6 / 3	9 / 6

REMARKS

MFR 1 and 2 are same contractor, two different rates of software production. Software deliveries consist of compact disk copies with infinite numbers of license to copy. MFR 3,4,5 are same contractor, three different rates of production for hardware/software sets.

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (JA0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT
Program Elements for Code B Items:				Code:							Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	24.4	25.0	14.1	8.8							72.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	24.4	25.0	14.1	8.8							72.2
Initial Spares											
Total Proc Cost	24.4	25.0	14.1	8.8							72.2
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Description: This program acquires chemical, biological, nuclear defense equipment to meet the requirements for the National Guard Bureau's Weapons of Mass Destruction (WMD) Civil Support Teams and the United States Reserve (USAR) Recon and Decon Platoons. Program will equip the following: (1) WMD Civil Support Teams (CSTs) to provide on-site, rapid response elements at the Federal, State and local levels; (2) USAR Chemical Recon and Medical Decon Platoons. DoD currently deploys the Marine Corps Chemical/Biological Incident Response Force (CBIRF), the Army's Technical Escort Unit (TEU) and other chemical/biological (CB) and medical assets to assist civil authorities responding to WMD incidents. This program responds to the emerging terrorist threat of CB attacks on American cities by equipping Reserve Component units to provide enhanced response capabilities and to augment support to communities in emergency and disaster situations. Required equipment will allow selected National Guard and other Reserve Component units to respond and contain the effects of CB incidents in this country.

This program also procures the Analytical Laboratory System (ALS) System Enhancement Program (SEP) and the Unified Command Suite (UCS) for the WMD CSTs. The ALS provides enhanced sensitivity and selectivity in the detection and identification of chemical warfare agents, Toxic Industrial Chemicals and Toxic Industrial Materials. The UCS provides real-time voice, data and video connectivity between CST members, local and state emergency response agencies, lead federal agencies and supporting military activities. The UCS operates in both urban and undeveloped areas, using portable and fixed equipment.

NOTE: The FY04 Appropriations bill provided the Army $25.9M in OPA 3 funds to support WMD Civil Support Teams (WMD CST). The WMD-CST is currently coordinating with the Army to properly execute these funds. WMD - Civil Support Team Equipment - FY05 and outyear budget data transferred to SSN JS0004, BLIN 66, Installation Force Protection,

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JA0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT
Program Elements for Code B Items: 0604384BP Project CM4, CM5	Code: B	Other Related Program Elements: 0603384BP Project CM3, 0605384BP Project CM6

RDT&E Code B Item

This program is designed to enhance, test, and type classify the Analytical Laboratory System (ALS), the Unified Command Suite (UCS), medical/survey and personal protective equipment (PPE) for the Weapons of Mass Destruction Civil Support Teams (WMD CSTs). The ALS provides advanced technologies with enhanced sensitivity and selectivity in the detection and identification of chemical warfare (CW) agents, Toxic Industrial Materials (TIMs) and Toxic Industrial Chemicals (TICs). The UCS provides communication interoperability with Federal, State and local Emergency Responders at a WMD event.

RDT&E: FY03 - $5.9M; FY04 - $5.1M; FY05 - $18.6M; FY06 - $7.1M; FY07 - $4.1M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	START/COMPLETE
ALS & UCS Upgrade Market Survey, Technology Selection and Design	1Q FY03-1Q FY04
Developmental Test I (DT 1)	2Q FY04 thru 3Q FY04
Early User Test and Evaluation (EUT&E)	3Q FY04 thru 4Q FY04
Developmental Test II (DT II)	2Q FY05 through 3Q FY05
WMD-CST System Level Initial Operation Test and Evaluation (IOT&E)	3Q FY05 thru 4Q FY05
ALS & UCS Upgrade Milestone C Full Rate Production	4Q FY05

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JA0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT	Weapon System Type:	Date: February 2004

Weapon System Cost Elements	ID CD				FY 03			FY 04			FY 05		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. ACADA Simulators					404	32	12.625	1500	128	11.719			
2. Hapsites					640	8	80.000						
3. Engineering Support					3783			1125					
4. Post Operational Evaluation					3752								
5. ALS Fielding					312								
Equipment for the United States Army Reserve (USAR)													
1. Recon Decon CB Support Equipment					5164								
2. Self-Contained Breathing Apparatus (SCBA)								787	180	4.372			
3. Hazardous Material Recon Equipment Sets								2639	3	879.667			
4. Mass DECON Tents								1348	162	8.321			
5. CB Support Equipment								870					
Additional National Guard Bureau Civil Support Teams (CSTs) (12 in FY04)													
1. M42 Chemical Alarm Unit								95	180	0.528			
2. M40A1 Chemical/Biological Mask								62	408	0.152			
3. ACADA Power Supply								269	60	4.483			
4. Decon Kit M295								14	24	0.583			
5. Detector Kit Chemical M256								16	264	0.061			
6. Decontamination Kit M291								16	48	0.333			
7. HHA Training								21	288	0.073			
8. HHA Live								31	432	0.072			
TOTAL					**14055**			**8793**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JA0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
ACADA Simulators										
FY 04	Argon Electronics, Luton, UK	C/CPFF	RDECOM, Edgewood, MD	Feb-04	May-04	128	11719	Yes		
Self-Contained Breathing Apparatus (SCBA)										
FY 04	TBS	C/FFP	RDECOM, Edgewood, MD	Jun-04	Aug-04	180	4372	Yes		
Hazardous Material Recon Equipment Sets										
FY 04	TBS	C/FFP	RDECOM, Edgewood, MD	Jun-04	Aug-04	3	879667	Yes		

REMARKS: NAWCAD (Naval Air Warfare Center Aircraft Division).
FY04 mass DECON tent, DECON kits, Chem / Bio detection alarm, and HHA deliveries will be shown on the P21 of the various respective programs providing the equipment.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JA0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04									LATER
							Calendar Year 03												Calendar Year 04									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
UCS Training System (includes TPF)	1	FY 02	NG	2		2							2																	
ACADA Simulators	10	FY 04	NG	128		128																	A			16	16	16	16	16	48
Self-Contained Breathing Apparatus (SCBA)	11	FY 04	AR	180		180																					A		40	40	100
Hazardous Material Recon Equipment Sets	12	FY 04	AR	3		3																					A		3		

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	TBS	4	15	25	E	Initial / Reorder	1 / 1	3 / 3	8 / 8	11 / 11
2	TBS	8	16	30	E	Initial / Reorder	1 / 1	3 / 3	8 / 8	11 / 11
3	TBS	1	1	6	E	Initial / Reorder	1 / 1	3 / 3	3 / 3	6 / 6
4	TBS	1	1	6	E	Initial / Reorder	1 / 1	3 / 3	3 / 3	6 / 6
5	Dasher Manufacturing	17	27	40	E	Initial / Reorder	1 / 1	2 / 2	7 / 7	9 / 9
6	TBS	1000	1800	2500		Initial / Reorder	1 / 1	2 / 2	2 / 2	4 / 4
7	TBS	2	3	5		Initial / Reorder	1 / 1	4 / 4	3 / 3	7 / 7
8	TBS	500	1000	1500		Initial / Reorder	1 / 1	3 / 3	3 / 3	6 / 6
9	St. Inigoes, MD	1	5	10		Initial / Reorder	1 / 1	6 / 4	7 / 5	13 / 9
10	Argon Electronics, Luton, UK	1	1000	1500		Initial / Reorder	1 / 1	3 / 3	3 / 3	6 / 6
11	TBS	10	50	80		Initial / Reorder	1 / 1	3 / 3	8 / 8	11 / 11
12	TBS	1	4	6		Initial / Reorder	1 / 1	3 / 3	3 / 3	6 / 6

REMARKS

SCBA procurement is from the manufacturer's production lines and do not constitute the manufacturer's full production capability.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JA0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ACADA Simulators	10	FY 04	NG	128	80	48	16	16	16																				
Self-Contained Breathing Apparatus (SCBA)	11	FY 04	AR	180	80	100	40	40	20																				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	TBS	4	15	25	E	Initial / Reorder	1 / 1	3 / 3	8 / 8	11 / 11
2	TBS	8	16	30	E	Initial / Reorder	1 / 1	3 / 3	8 / 8	11 / 11
3	TBS	1	1	6	E	Initial / Reorder	1 / 1	3 / 3	3 / 3	6 / 6
4	TBS	1	1	6	E	Initial / Reorder	1 / 1	3 / 3	3 / 3	6 / 6
5	Dasher Manufacturing	17	27	40	E	Initial / Reorder	1 / 1	2 / 2	7 / 7	9 / 9
6	TBS	1000	1800	2500		Initial / Reorder	1 / 1	2 / 2	2 / 2	4 / 4
7	TBS	2	3	5		Initial / Reorder	1 / 1	4 / 4	3 / 3	7 / 7
8	TBS	500	1000	1500		Initial / Reorder	1 / 1	3 / 3	3 / 3	6 / 6
9	St. Inigoes, MD	1	5	10		Initial / Reorder	1 / 1	6 / 4	7 / 5	13 / 9
10	Argon Electronics, Luton, UK	1	1000	1500		Initial / Reorder	1 / 1	3 / 3	3 / 3	6 / 6
11	TBS	10	50	80		Initial / Reorder	1 / 1	3 / 3	8 / 8	11 / 11
12	TBS	1	4	6		Initial / Reorder	1 / 1	3 / 3	3 / 3	6 / 6

REMARKS

SCBA procurement is from the manufacturer's production lines and do not constitute the manufacturer's full production capability.

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)
Program Elements for Code B Items:				Code:							Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost				130.6	138.2	128.4	122.5	156.4	117.6		793.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				130.6	138.2	128.4	122.5	156.4	117.6		793.7
Initial Spares											
Total Proc Cost				130.6	138.2	128.4	122.5	156.4	117.6		793.7
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection detection and identification of biological warfare agents. The JBPDS fully integrates a cyclone collector, fluid transfer system, generic detection system, and automated hand held assay reader into a biological sensor suite. The sensor suite, operated by two onboard controllers and a touchpad screen display, also includes commercial telemetry, global positioning, meteorological, and network modem devices. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and battle spaces, including surface ships, wheeled vehicles, air base, and man portable applications. The JBPDS's four configuration specific nomenclatures are XM96 Man Portable, XM97 Shelter Vehicle, XM98 Ship, and XM102 trailer mounted configuration . JBPDS provides both: (1) a means to limit the effects of Biological Warfare Agent attacks and the potential for catastrophic effects to U.S. forces; and, (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs. It is a first time defense capability for the US Marine Corps and US Air Force and replaces interim capabilities provided to the US Navy by the Interim Biological Agent Detection System (IBADS).

JUSTIFICATION: FY05 continues procurement of 97 XM97 Sheltered Vehicle configured JBPDS, 5 XM102 Trailer configured JBPDS and 16 XM98 Ship configured JBPDS for a total 118 items.

NOTE: FY03 AND PRIOR BUDGET DATA IS REFLECTED IN THE JOINT BIO DEFENSE PROGRAM (MEDICAL).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)
Program Elements for Code B Items: 0603884BP/Proj BJ4; 0604384BP/Proj BJ5 and Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection detection and identification of biological warfare agents. The JBPDS fully integrates a cyclone collector, fluid transfer system, generic detection system, and automated hand held assay reader into a biological sensor suite. It is a first time defense capability for the US Marine Corps and US Air Force and replaces interim capabilities provided to the US Navy by the Interim Biological Agent Detection System (IBADS).

RDT&E FY02 and Prior - 97.7M; FY03 - 4.6M; FY04 - 5.7M; FY05 - 2.9M; FY06 - 1.9M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
MultiserviceInitial Operational Test and Evaluation (IOT&E) (Phase II thru VI)	1Q FY04	2Q FY06
Limited Procurement Urgent (LPU)	4Q FY02	4Q FY06
Milestone (MS) C	3Q FY04	3Q FY04
Full Rate Production Decision	1Q FY07	1Q FY07

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Hardware (Integrated Suite of Components)													
XM 97 Shelter Vehicle	B							28280	97	291.546	29134	97	300.351
NATO Slave Cable								204	97	2.103	210	97	2.165
Mechanical/Electrical & Data Hook-up								850	97	8.763	876	97	9.031
XM 98 Ship	B							623	2	311.500	5131	16	320.688
Ship Installation								126	2	63.000	1038	16	64.875
XM 102 Trailer	B							3959	12	329.917	1699	5	339.800
M42 Alarm								3	12	0.250	1	5	0.200
3KW Gen								116	12	9.667	50	5	10.000
NATO Slave								25	12	2.083	11	5	2.200
M103 Trailer								178	12	14.833	77	5	15.400
M31E2 Platform Hardware													
Military Equipment													
HMMWV								6075	77	78.896	6995	87	80.402
Shelters								2040	77	26.494	2505	87	28.793
Commerical Equipment													
Radios								5830	77	75.714	6711	87	77.138
Auxillary Equipment								15739	77	204.403	18138	87	208.483
Raw Materials Lead													
Shelter Modification Lead								5099					
2. In-House Assembly								12921	77	167.805	15025	87	172.701
3. Engineering Change Orders													
Suite								4000			1000		
4. Acceptance/First Article Test								1500			250		
5. Quality Assurance													

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Suite								40			16		
Shelter								380			372		
6. Engineering Support													
Suite								3410			4663		
Shelter								8065			4515		
7. Tooling and Test Equipment								200					
8. Retrofit of Fielded JBPDS Systems								5000			1200		
9. Embedded Trainer								228			68		
10. Specifications and Drawings								500			150		
11. Technical Manuals								985			246		
12. Interim Contractor Support								2976			2976		
13. Initial Spares													
Suite								8422			13212	76	173.842
Shelter								75			76		
14. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)													
Suite								3840			4310		
Shelter								8935			17540		
TOTAL								**130624**			**138195**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
XM 97 Shelter Vehicle Total										
FY 04	General Dynamics ATP, DeLand, FL (LPU)	SS/FFP	RDECOM, Edgewood, MD	Dec-03	Jun-04	48	310505	Yes		
	General Dynamics ATP, DeLand, FL (LPU)	SS/FFP	RDECOM, Edgewood, MD	May-04	Oct-04	36	310505	Yes		
	TBS	C/FFP	RDECOM, Edgewood, MD	Jun-04	Mar-05	13	310505	Yes		
FY 05	TBS	C/FFP	RDECOM, Edgewood, MD	Dec-04	May-05	97	311546	Yes		
XM 98 Ship Total										
FY 04	TBS	C/FFP	RDECOM, Edgewood, MD	Jun-04	May-05	2	374500	Yes		
FY 05	TBS	C/FFP	RDECOM, Edgewood, MD	Dec-04	Jul-05	16	385563	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
XM 102 Trailer Total										
FY 04	TBS	C/FFP	RDECOM, Edgewood, MD	Jun-04	Nov-04	12	356750	Yes		
FY 05	TBS	C/FFP	RDECOM, Edgewood, MD	Dec-04	May-05	5	367600	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
XM 97 Shelter Vehicle Total	1	FY 04	A	43		43															A						7	8	10	10	8
XM 97 Shelter Vehicle Total	1	FY 04	MC	5		5															A						3	2			
XM 97 Shelter Vehicle Total	2	FY 04	A	36		36																				A					36
XM 97 Shelter Vehicle Total	3	FY 04	A	13		13																					A				13
XM 98 Ship Total	3	FY 04	N	2		2																					A				2
XM 102 Trailer Total	3	FY 04	AF	12		12																					A				12
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics ATP, DeLand, FL (LPU)	7	10	24	E	Initial / Reorder	5 / 0	2 / 0	7 / 0	9 / 0	
2	General Dynamics ATP, DeLand, FL (LPU)	7	10	24	E	Initial / Reorder	2 / 0	7 / 0	6 / 0	13 / 0	
3	TBS	7	10	24	E	Initial / Reorder	2 / 0	8 / 2	6 / 6	14 / 8	
4	TBS	7	10	24	E	Initial / Reorder	2 / 0	2 / 2	6 / 6	8 / 8	

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
XM 97 Shelter Vehicle Total	1	FY 04	A	43	35	8	8																						
XM 97 Shelter Vehicle Total	2	FY 04	A	36		36	2	7	7	7	10	3																	
XM 97 Shelter Vehicle Total	3	FY 04	A	13		13						7	6																
XM 98 Ship Total	3	FY 04	N	2		2								2															
XM 102 Trailer Total	3	FY 04	AF	12		12		3	3	3				3															
XM 97 Shelter Vehicle Total	4	FY 05	A	97		97			A						7	7	7	7	7	7	9	10	10	10	10	6				
XM 98 Ship Total	4	FY 05	N	16		16			A							3	3	3	3	3	1								
XM 102 Trailer Total	4	FY 05	AF	5		5			A					2	3														

OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics ATP, DeLand, FL (LPU)	7	10	24	E	Initial / Reorder	5 / 0	2 / 0	7 / 0	9 / 0	
2	General Dynamics ATP, DeLand, FL (LPU)	7	10	24	E	Initial / Reorder	2 / 0	7 / 0	6 / 0	13 / 0	
3	TBS	7	10	24	E	Initial / Reorder	2 / 0	8 / 2	6 / 6	14 / 8	
4	TBS	7	10	24	E	Initial / Reorder	2 / 0	2 / 2	6 / 6	8 / 8	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0208) JOINT EFFECTS MODEL (JEM)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					5000						5000
Gross Cost					1.0	1.0	1.0	0.5			3.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)					1.0	1.0	1.0	0.5			3.5
Initial Spares											
Total Proc Cost					1.0	1.0	1.0	0.5			3.5
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: JEM is a general-purpose, accredited model for predicting Nuclear Biological Chemical (NBC) hazards associated with the release of contaminants into the environment. JEM will be developed in blocks and will be capable of modeling hazards in a variety of scenarios including: counterforce, passive defense, accident and/or incidents (Block I), high altitude releases, urban NBC environments (Block II) and building interiors, and human performance degradation (Block III). Battlespace commanders and first responders must have a NBC hazard prediction capability in order to make decisions that will minimize risks of Chemical Biological and Radiological contamination and enable them to continue mission operations.

JUSTIFICATION: FY05 procures approximately 5,000 software copies and installations among the four services. It also procures installation planning for, and coordination with, 14 separate Command and Control systems, 14 program offices and the four services, with additional planning required for installations at NORAD/NORTHCOM and PFPA.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JC0208) JOINT EFFECTS MODEL (JEM)
Program Elements for Code B Items: 0603884BP/Proj CA4 and Proj IS4; 0604384BP/Proj CA5 and Proj IS5	Code: B	Other Related Program Elements: PE 0604384BP, Project CA5

RDT&E Code B Item

JEM is a general-purpose, accredited model for predicting Nuclear Biological Chemical (NBC) hazards associated with the release of contaminants into the environment. JEM will be developed in blocks and will be capable of modeling hazards in a variety of scenarios including: counterforce, passive defense, accident and/or incidents (Block I), high altitude releases, urban NBC environments (Block II) and building interiors, and human performance degradation (Block III). Battlespace commanders and first responders must have a NBC hazard prediction capability in order to make decisions that will minimize risks of Chemical Biological and Radiological contamination and enable them to continue mission operations.

RDT&E FY02 and Prior - 0.3M; FY03 - 5.9M; FY04 - 12.7M; FY05 - 5.9M; FY06 - 1.0M; FY07 - 1.0M; FY08 - 0.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
BLK I - Software Development	3Q FY03	4Q FY04
BLK I - Milestone B Decision	2Q FY04	2Q FY04
BLK I - Award System Development and Demonstration (SDD) Contract	2Q FY04	2Q FY04
BLK I - Developmental Testing (DT) (Contractor)	4Q FY04	4Q FY04
BLK I - Operational Testing (OT)	4Q FY05	2Q FY06
BLK I - Milestone C (Limited Deployment) and Full Rate Production (FRP)	2Q FY06	2Q FY06
BLK I - Initial Operational Capability (IOC)	3Q FY06	3Q FY06

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JEM Software													
Software and Installation (Contractor)											600	5000	0.120
Software Engineering Technical Support (Contractor)											148		
System Fielding Support (Initial Fielding Support, & NET (Government))											250		
TOTAL											**998**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JC0208) JOINT EFFECTS MODEL (JEM)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Software and Installation (Contractor) FY 05	TBS	C/CPIF	SPAWARSYSCOM, San Diego, CA	Apr-05	Jun-05	5000	120	Yes	Nov-04	Nov-04

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Software and Installation (Contractor)	1	FY 05	A	1250		1250							A		105	105	105	105	105	105	105	105	105	105	105	95					
Software and Installation (Contractor)	1	FY 05	AF	1250		1250							A		105	105	105	105	105	105	105	105	105	105	105	95					
Software and Installation (Contractor)	1	FY 05	MC	1250		1250							A		105	105	105	105	105	105	105	105	105	105	105	95					
Software and Installation (Contractor)	1	FY 05	N	1250		1250							A		105	105	105	105	105	105	105	105	105	105	105	95					

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	1	2500	5000	E	Initial / Reorder	0 / 0	6 / 1	3 / 1	9 / 2	

Exhibit P-40, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)	
Program Elements for Code B Items:				Code:			Other Related Program Elements:				
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				6	10	8		40	65	Continuing	Continuing
Gross Cost				4.8	8.2	6.2		19.7	35.1	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				4.8	8.2	6.2		19.7	35.1	Continuing	Continuing
Initial Spares											
Total Proc Cost				4.8	8.2	6.2		19.7	35.1	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

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

JUSTIFICATION: FY05 refurbishes six test units and procures 10 additional systems.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)
Program Elements for Code B Items: 0603884BP/Proj BJ4; 0604384BP/Proj BJ5 and Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

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

RDT&E FY02 and Prior - 4.2M; FY03 - 9.2M; FY04 - 15.9M; FY05 - 18.6M; FY06 - 17.1M; FY07 - 15.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Initial JBSDS Milestone C Low Rate Initial Production (LRIP)	2Q FY04	2Q FY04
Initial JBSDS Low Rate Initial Production (LRIP)	3Q FY04	1Q FY05
Initial JBSDS Multi-Service Operational Test & Evaluation (MOT&E)	2Q FY05	3Q FY05
Initial JBSDS Production	1Q FY06	1Q FY07
Next Generation JBSDS Milestone B	1Q FY06	1Q FY06
Next Generation JBSDS Developmental Testing (DT)	3Q FY07	2Q FY08
Next Generation JBSDS Early Operational Assessment	1Q FY08	2Q FY08
Next Generation JBSDS Milestone C	3Q FY08	3Q FY08
Next Generation JBSDS Low Rate Initial Production (LRIP)	3Q FY08	3Q FY09
Next Generation JBSDS Multiservice Operational Test and Evaluation (MOT&E)	4Q FY09	Continuing
Next Generation JBSDS Full Rate Production (FRP)	2Q FY10	Continuing

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. JBSDS Hardware								4800	6	800.000	7000	10	700.000
2. JBSDS LRIP Refurbishment											300	6	50.000
3. Engineering Support											450		
4. Quality Assurance											100		
5. Initial Spares											100		
6. System Fielding Support											280		
TOTAL								**4800**			**8230**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JBSDS Hardware										
FY 04	TBS	C/FFP	RDECOM, APG, MD	Feb-04	Jan-05	6	800000	Yes		
FY 05	TBS	C/FFP	RDECOM, APG, MD	Jun-05	Nov-05	10	700000	No	Mar-04	Sep-03
JBSDS LRIP Refurbishment										
FY 05	TBS	C/FFP	RDECOM, APG, MD	May-05	Aug-05	6	50000	No	Mar-04	Sep-03

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04									LATER
							Calendar Year 03												Calendar Year 04									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JBSDS Hardware	1	FY 04	A	6		6																	A							6
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	1	2	5	E	Initial / Reorder	4 / 0	4 / 0	12 / 6	16 / 6	
2	TBS	2	3	6	E	Initial / Reorder	7 / 0	7 / 0	6 / 0	13 / 0	

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JBSDS Hardware	1	FY 04	A	6		6				2	2	2																		
JBSDS Hardware	1	FY 05	A	10		10									A					2	2	2	2	2						
JBSDS LRIP Refurbishment	2	FY 05	A	6		6								A			3	3												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	1	2	5	E	Initial / Reorder	4 / 0	4 / 0	12 / 6	16 / 6	
2	TBS	2	3	6	E	Initial / Reorder	7 / 0	7 / 0	6 / 0	13 / 0	

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE							P-1 Item Nomenclature (JC1500) NBC RECON VEHICLE (NBCRV)				
Program Elements for Code B Items:			Code:	Other Related Program Elements:							
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				17		23	4				44
Gross Cost			6.2	23.7	18.4	24.3	7.9				80.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			6.2	23.7	18.4	24.3	7.9				80.5
Initial Spares											
Total Proc Cost			6.2	23.7	18.4	24.3	7.9				80.5
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Nuclear Biological Chemical Reconnaissance Vehicle (NBCRV) is a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment. These are integrated into a high speed, high mobility, armored carrier capable of performing NBC reconnaissance on primary, secondary, or cross country routes throughout the battlefield. The NBCRV will have the capability to detect and collect chemical and biological contamination in its immediate environment, on the move, through point detection (Chemical Biological Mass Spectrometer (CBMS) and Joint Biological Point Detection System (JBPDS), and at a distance through the use of a stand-off detector, the Joint Service Lightweight Stand-off Chemical Agent Detector (JSLSCAD). It automatically integrates contamination information from detectors with input from on-board navigation and meteorological systems and automatically transmits digital NBC warning messages through the Maneuver Control System (MCS) to warn follow-on forces.

JUSTIFICATION: FY05 funds purchase CBMS for 19 NBC sensor suites. Sensor suite components, including the CBMS, will be integrated into the NBCRV in a separate effort led and funded by the Department of Army Product Manager Brigade Combat Team (PM BCT).

NOTE: The final platform configuration decision was made in August 2002. Long Lead Hardware items were purchased in FY03 and remaining items to be purchased in FY05.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC1500) NBC RECON VEHICLE (NBCRV)	
Program Elements for Code B Items: 0604384BP/Proj CA5	Code:	Other Related Program Elements:

The Nuclear Biological Chemical Reconnaissance Vehicle (NBCRV) is a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment. These are integrated into a high speed, high mobility, armored carrier capable of performing NBC reconnaissance on primary, secondary, or cross country routes throughout the battlefield. The NBCRV will have the capability to detect and collect chemical and biological contamination in its immediate environment, on the move, through point detection (Chemical Biological Mass Spectrometer (CBMS) and Joint Biological Point Detection System (JBPDS)), and at a distance through the use of a stand off detector, the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD). It automatically integrates contamination information from detectors with input from on-board navigation and meteorological systems and automatically transmits digital NBC warning messages through the Maneuver Control System (MCS) to warn follow-on forces.

RDT&E FY02 and Prior - 28.5M; FY03 - 4.4M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Production Qualification Test (PQT)	3Q FY03	2Q FY04
NBCRV Production Verification Test (PVT)	2Q FY05	4Q FY05
Initial Operational Test and Evaluation (IOT&E)	4Q FY05	1Q FY06
NBCRV Milestone III	2Q FY06	2Q FY06

NOTE: These milestone events are for the complete integration of the Interim Brigade Combat Team (IBCT) NBCRV. The ChemBio sensor suite will be Typed Classified (TC) as part of the IBCT NBCRV.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC1500) NBC RECON VEHICLE (NBCRV)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Hardware Sensor Suite													
CB Mass Spectrometer II (CBMS II)					4726	17	278.000				5440	19	286.316
Double Wheel Sampling System (DWSS)								1785	17	105.000			
Other Sensor Suite Components													
Radiac and Mounts								88	17	5.176			
Central Data Processing Unit (CDPU)								2890	17	170.000			
Mass Storage Electronic Unit (MSEU)								1012	17	59.529			
Display (2)								636	34	18.706			
Keyboard (2)								66	34	1.941			
Printer								168	17	9.882			
Metsman Sensor								867	17	51.000			
Chem Vapor Sampling System (CVSS)								2312	17	136.000			
Chem Probe (CP)								417	17	24.529			
Sample Marking Kit (SMK)								2363	17	139.000			
Bio Cooler								17	17	1.000			
2. Engineering Change Orders								220			350		
3. Acceptance/First Article Testing								425					
4. Quality Assurance (Govt't)								300			350		
5. Engineering Support (Gov't)					379			1850			2039		
6. Non-recurring Engineering (Contractor)								1107			1000		
7. Retrofit of sensor suite test articles											400		
8. Retrofit of PQT/IOTE sensor suites											1500		
9. Training Aids, Devices, Simulation, and Simulators (TADSS)								1515			1500		

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC1500) NBC RECON VEHICLE (NBCRV)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
10. Test Support and Support Packages					500			1300			1500		
11. Technical Manuals								546			580		
12. Software Support								1300			1700		
13. Interim Contractor Support					600			400			650		
14. Initial Spares								1900			1256		
15. System Fielding Support (New Equipment Training, First Destination Transportation, and Total Package Fielding)								200			150		
TOTAL					**6205**			**23684**			**18415**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JC1500) NBC RECON VEHICLE (NBCRV)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CB Mass Spectrometer II (CBMS II)										
FY 03	Hamilton Sundstrand Sensor Systems, Pomona, CA	SS/CPFF	RDECOM, APG, MD	Nov-03	Sep-04	17	278000	Yes		
FY 05	Hamilton Sundstrand Sensor Systems, Pomona, CA	SS/FFP	RDECOM, APG, MD	Feb-05	Apr-06	19	286316	Yes		
Double Wheel Sampling System (DWSS)										
FY 04	General Dynamics Land System, Detroit, MI	SS/FFP	TACOM, Detroit, MI	Feb-04	Nov-04	17	105000	Yes		
Radiac and Mounts										
FY 04	General Dynamics Land System, Detroit, MI	C/FFP	TACOM, Detroit, MI	Feb-04	Jul-04	17	5176	Yes		
Central Data Processing Unit (CDPU)										
FY 04	CACI, Manassas, VA	C/FFP	TACOM, Detroit, MI	Feb-04	Jul-04	17	170000	Yes		
Mass Storage Electronic Unit (MSEU)										
FY 04	CACI, Manassas, VA	C/FFP	TACOM, Detroit, MI	Feb-04	Jul-04	17	59529	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JC1500) NBC RECON VEHICLE (NBCRV)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Display (2)										
FY 04	CACI, Manassas, VA	C/FFP	TACOM, Detroit, MI	Feb-04	Jul-04	34	18706	Yes		
Keyboard (2)										
FY 04	CACI, Manassas, VA	C/FFP	TACOM, Detroit, MI	Feb-04	Jul-04	34	1941	Yes		
Printer										
FY 04	CACI, Manassas, VA	C/FFP	TACOM, Detroit, MI	Feb-04	Jul-04	17	9882	Yes		
Metsman Sensor										
FY 04	CACI, Manassas, VA	C/FFP	TACOM, Detroit, MI	Feb-04	Oct-04	17	51000	Yes		
Chem Vapor Sampling System (CVSS)										
FY 04	Battelle, Aberdeen, MD	C/FFP	TACOM, Detroit, MI	Feb-04	Oct-04	17	136000	Yes		
Chem Probe (CP)										
FY 04	General Dynamics Land System, Detroit, MI	C/FFP	TACOM, Detroit, MI	Feb-04	Oct-04	17	24529	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JC1500) NBC RECON VEHICLE (NBCRV)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Sample Marking Kit (SMK)										
FY 04	General Dynamics Land System, Detroit, MI	C/FFP	TACOM, Detroit, MI	Feb-04	Oct-04	17	139000	Yes		
Bio Cooler										
FY 04	General Dynamics Land System, Detroit, MI	C/FFP	TACOM, Detroit, MI	Feb-04	May-04	17	1000	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JC1500) NBC RECON VEHICLE (NBCRV)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CB Mass Spectrometer II (CBMS II)	1	FY 03	A	17		17														A									3	14
Double Wheel Sampling System (DWSS)	2	FY 04	A	17		17																	A							17
Radiac and Mounts	3	FY 04	A	17		17																	A					10	7	
Central Data Processing Unit (CDPU)	4	FY 04	A	17		17																	A					5	5	5	2
Mass Storage Electronic Unit (MSEU)	4	FY 04	A	17		17																	A					5	5	5	2
Display (2)	4	FY 04	A	34		34																	A					10	10	10	4
Keyboard (2)	4	FY 04	A	34		34																	A					10	10	10	4
Printer	4	FY 04	A	17		17																	A					10	7		
Metsman Sensor	5	FY 04	A	17		17																	A								17
Chem Vapor Sampling System (CVSS)	6	FY 04	A	17		17																	A								17
Chem Probe (CP)	7	FY 04	A	17		17																	A								17
Sample Marking Kit (SMK)	7	FY 04	A	17		17																	A								17
Bio Cooler	8	FY 04	A	17		17																	A			17					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Hamilton Sundstrand Sensor Systems, Pomona, CA	3	3	5	E	Initial / Reorder	8 / 8	1 / 1	11 / 11	12 / 12	
2	General Dynamics Land System, Detroit, MI	3	3	3	E	Initial / Reorder	2 / 1	4 / 2	10 / 10	14 / 12	
3	General Dynamics Land System, Detroit, MI	5	10	20	E	Initial / Reorder	0 / 0	4 / 2	6 / 6	10 / 8	
4	CACI, Manassas, VA	5	10	20	E	Initial / Reorder	0 / 0	4 / 4	6 / 6	10 / 10	
5	CACI, Manassas, VA	5	10	20	E	Initial / Reorder	0 / 0	4 / 4	9 / 9	13 / 13	
6	Battelle, Aberdeen, MD	5	10	20	E	Initial / Reorder	0 / 0	4 / 4	9 / 9	13 / 13	
7	General Dynamics Land System, Detroit, MI	5	10	20	E	Initial / Reorder	0 / 0	4 / 4	9 / 9	13 / 13	
8	General Dynamics Land System, Detroit, MI	5	10	20	E	Initial / Reorder	0 / 0	4 / 4	4 / 4	8 / 8	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JC1500) NBC RECON VEHICLE (NBCRV)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CB Mass Spectrometer II (CBMS II)	1	FY 03	A	17	3	14	3	3	3	3	2																		
Double Wheel Sampling System (DWSS)	2	FY 04	A	17		17		3	3	3	3	3	2																
Central Data Processing Unit (CDPU)	4	FY 04	A	17	15	2	2																						
Mass Storage Electronic Unit (MSEU)	4	FY 04	A	17	15	2	2																						
Display (2)	4	FY 04	A	34	30	4	4																						
Keyboard (2)	4	FY 04	A	34	30	4	4																						
Metsman Sensor	5	FY 04	A	17		17	10	7																					
Chem Vapor Sampling System (CVSS)	6	FY 04	A	17		17	5	5	5	2																			
Chem Probe (CP)	7	FY 04	A	17		17	17																						
Sample Marking Kit (SMK)	7	FY 04	A	17		17	17																						
CB Mass Spectrometer II (CBMS II)	1	FY 05	A	19		19					A														3	3	3	3	3	3	1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Hamilton Sundstrand Sensor Systems, Pomona, CA	3	3	5	E	Initial / Reorder	8 / 8	1 / 1	11 / 11	12 / 12	
2	General Dynamics Land System, Detroit, MI	3	3	3	E	Initial / Reorder	2 / 1	4 / 2	10 / 10	14 / 12	
3	General Dynamics Land System, Detroit, MI	5	10	20	E	Initial / Reorder	0 / 0	4 / 2	6 / 6	10 / 8	
4	CACI, Manassas, VA	5	10	20	E	Initial / Reorder	0 / 0	4 / 4	6 / 6	10 / 10	
5	CACI, Manassas, VA	5	10	20	E	Initial / Reorder	0 / 0	4 / 4	9 / 9	13 / 13	
6	Battelle, Aberdeen, MD	5	10	20	E	Initial / Reorder	0 / 0	4 / 4	9 / 9	13 / 13	
7	General Dynamics Land System, Detroit, MI	5	10	20	E	Initial / Reorder	0 / 0	4 / 4	9 / 9	13 / 13	
8	General Dynamics Land System, Detroit, MI	5	10	20	E	Initial / Reorder	0 / 0	4 / 4	4 / 4	8 / 8	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JC1500) NBC RECON VEHICLE (NBCRV)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08										LATER
							Calendar Year 07												Calendar Year 08										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CB Mass Spectrometer II (CBMS II)	1	FY 05	A	19	18	1	1																						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Hamilton Sundstrand Sensor Systems, Pomona, CA	3	3	5	E	Initial / Reorder	8 / 8	1 / 1	11 / 11	12 / 12	
2	General Dynamics Land System, Detroit, MI	3	3	3	E	Initial / Reorder	2 / 1	4 / 2	10 / 10	14 / 12	
3	General Dynamics Land System, Detroit, MI	5	10	20	E	Initial / Reorder	0 / 0	4 / 2	6 / 6	10 / 8	
4	CACI, Manassas, VA	5	10	20	E	Initial / Reorder	0 / 0	4 / 4	6 / 6	10 / 10	
5	CACI, Manassas, VA	5	10	20	E	Initial / Reorder	0 / 0	4 / 4	9 / 9	13 / 13	
6	Battelle, Aberdeen, MD	5	10	20	E	Initial / Reorder	0 / 0	4 / 4	9 / 9	13 / 13	
7	General Dynamics Land System, Detroit, MI	5	10	20	E	Initial / Reorder	0 / 0	4 / 4	9 / 9	13 / 13	
8	General Dynamics Land System, Detroit, MI	5	10	20	E	Initial / Reorder	0 / 0	4 / 4	4 / 4	8 / 8	

Exhibit P-40, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JF0100) JOINT CHEM AGENT DETECTOR (JCAD)	
Program Elements for Code B Items:				Code:		Other Related Program Elements:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			100	80	106	5855	6587	5567	5589	Continuing	Continuing
Gross Cost			5.9	2.1	1.9	26.3	29.5	25.3	25.8	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			5.9	2.1	1.9	26.3	29.5	25.3	25.8	Continuing	Continuing
Initial Spares											
Total Proc Cost			5.9	2.1	1.9	26.3	29.5	25.3	25.8	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Chemical Agent Detector (JCAD) is an automatic, lightweight, man-portable, point-sampling, chemical warfare agent vapor detection/warning system. The system includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and a data communication interface. JCAD will be operational in rotary wing and fixed wing cargo aircraft, in tracked vehicles, for personal detection, and aboard ships. The detector will have the capability to interface with the Joint Warning and Reporting Network (JWARN). JCAD may replace the Chemical Agent Monitor (CAM), Improved CAMs (ICAMs), Automatic Chemical Agent Detector and Alarm (ACADA or M22), M90s, M8A1s, and M256A1 kits (manual). In 2003, 100 ChemSentry (commercial JCAD) were purchased from BAE to meet urgent CENTAF requirements.

JUSTIFICATION: The FY05 JCAD procurement will begin production of Low Rate Initial Production (LRIP) items for evaluation.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JF0100) JOINT CHEM AGENT DETECTOR (JCAD)
Program Elements for Code B Items: 0604384BP/Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Chemical Agent Detector (JCAD) is an automatic, lightweight, man-portable, point-sampling, chemical warfare agent vapor detection/warning system. The system includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and a data communication interface. JCAD will be operational in rotary wing and fixed wing cargo aircraft, in tracked vehicles, for personal detection, and aboard ships. The detector will have the capability to interface with the Joint Warning and Reporting Network (JWARN). JCAD may replace the Chemical Agent Monitor (CAM), Improved CAMs (ICAMs), Automatic Chemical Agent Detector and Alarm (ACADA or M22), M90s, M8A1s, and M256A1 kits (manual). In 2003, 100 ChemSentry (commercial JCAD) were purchased from BAE to meet urgent CENTAF requirements.

RDT&E FY02 and Prior - 66.2M; FY03 - 22.1M; FY04 - 13.8M; FY05 - 7.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Government Development Test	4Q FY02	3Q FY04
Market Survey of Commercially Available Items	2Q FY04	2Q FY04
Request For Proposal (RFP) to Selected Commercially Available Systems	2Q FY04	2Q FY04
Technical Evaluation and Analysis of Data	4Q FY04	3Q FY05
Initial Operational Test and Evaluation (IOT&E)	2Q FY05	1Q FY06
Milestone C - Low Rate Initial Production (LRIP) Decision	4Q FY05	4Q FY05
Full Rate Production (FRP) Decision	2Q FY06	2Q FY06

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JF0100) JOINT CHEM AGENT DETECTOR (JCAD)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. JCAD U&C*	B				985	100	9.850						
2. Purchase of Commercial Items					2915			2085	80	26.063			
4. Engineering Support (Gov't)					2000						555		
5. System Fielding Support (Gov't)											270		
6. JCAD (LRIP)	B										1108	106	10.453
*Urgent and Compelling Requirement (U&C) BAE Chem Sentry (commercial version of JCAD)													
TOTAL					**5900**			**2085**			**1933**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JCAD U&C*										
FY 03	BAE Systems, Austin, TX	SS/FFP	San Antonio, TX	Feb-03	Apr-03	100	9850	Yes		Jan-03
Purchase of Commercial Items										
FY 04	TBS	SS/FFP	TBS	Mar-04	Jun-04	20	26063	Yes		Mar-04
	TBS	SS/FFP	TBS	Mar-04	Jun-04	30	26063	Yes		Mar-04
	TBS	SS/FFP	TBS	Mar-04	Jun-04	30	26063	Yes		Mar-04
JCAD (LRIP)										
FY 05	BAE Systems, Austin, TX	C/FFP	San Antonio, TX	Feb-05	Apr-05	106	10453	Yes		

REMARKS: *Urgent and Compelling Requirement (U&C) BAE Chem Sentry (commercial version of JCAD)

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JCAD U&C*	1	FY 03	AF	100		100					A		75	25																
Purchase of Commercial Items	2	FY 04	J	20		20																		A			20			
Purchase of Commercial Items	3	FY 04	J	30		30																		A			30			
Purchase of Commercial Items	4	FY 04	J	30		30																		A			30			

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	BAE Systems, Austin, TX	40	1000	10000	E	Initial / Reorder	0 / 0	4 / 0	3 / 0	7 / 0
2	TBS	40	1000	1000	E	Initial / Reorder	0 / 0	5 / 0	4 / 0	9 / 0
3	TBS	40	1000	1000	E	Initial / Reorder	0 / 0	5 / 0	4 / 0	9 / 0
4	TBS	40	1000	1000	E	Initial / Reorder	0 / 0	5 / 0	4 / 0	9 / 0

REMARKS

All rates shown reflect current Government estiimates.

*Urgent and Compelling Requirement (U&C) BAE Chem Sentry (commercial version of JCAD)

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JCAD (LRIP)	1	FY 05	A	106		106					A		30	30	30	16														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	BAE Systems, Austin, TX	40	1000	10000	E	Initial / Reorder	0 / 0	4 / 0	3 / 0	7 / 0
2	TBS	40	1000	1000	E	Initial / Reorder	0 / 0	5 / 0	4 / 0	9 / 0
3	TBS	40	1000	1000	E	Initial / Reorder	0 / 0	5 / 0	4 / 0	9 / 0
4	TBS	40	1000	1000	E	Initial / Reorder	0 / 0	5 / 0	4 / 0	9 / 0

REMARKS

All rates shown reflect current Government estiimates.

*Urgent and Compelling Requirement (U&C) BAE Chem Sentry (commercial version of JCAD)

Exhibit P-40, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JX0056) CONTAMINATION AVOIDANCE (CA) LESS THAN $5M	
Program Elements for Code B Items:			Code:	Other Related Program Elements:							
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost			3.1	1.0							4.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			3.1	1.0							4.1
Initial Spares											
Total Proc Cost			3.1	1.0							4.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION:

The Toxic Industrial Chemical (TIC) detection equipment will be modified to enhance the Automatic Chemical Agent Detector and Alarm (ACADA) TIC detection capabilities.

The Fixed Installation Filters (FIF) is comprised of modular, stainless steel 600 cubic feet per minute (CFM) and 1200 CFM gas filters that can be stacked in parallel for larger airflow capacities. Each gas filter contains refillable, 55 lb gas filter trays (5 trays per 600 CFM filter; 10 trays per 1200 CFM filter). The FIF is a stainless steel gas filter containing ASZM Teda carbon - a chrome-free, non-hazardous material. Typical systems consist of three stages: (1) a pre-filter to collect large particle size dust, (2) a high efficiency particulate air (HEPA) filter to collect sub-micron size particles, and (3) a gas filter to filter toxic vapors and gases. FIF are designed for chemical-hardened fixed shelters, office command and control, and underground shelters during life support operations and other critical activities.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JX0056) CONTAMINATION AVOIDANCE (CA) LESS THAN $5M	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
TIC Detector Modifications													
Hardware Draeger					486	250	1.944						
TIC Equipment / Project Supplies					1255								
Engineering Support and Validation					899								
System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)					200								
Contract Logistics Support (CLS)					250								
Fixed Installation Filters													
Gas Filter Assembly - 1200 CFM	A							640	16	40.000			
Gas Filter Assembly - 120 CFM	A							60	20	3.000			
Packaging Support and Materiel								65					
Production Verification Testing								60					
System Engineering								100					
Quality Assurance Support								25					
System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)								43					
TOTAL					**3090**			**993**					

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (M98801) AUTO CHEMICAL AGENT ALARM (ACADA), M22
Program Elements for Code B Items:				Code:							Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	21169		466	1116	3745						26496
Gross Cost	174.7	5.2	10.0	14.9	38.9						243.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	174.7	5.2	10.0	14.9	38.9						243.7
Initial Spares											
Total Proc Cost	174.7	5.2	10.0	14.9	38.9						243.7
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Automatic Chemical Agent Detector and Alarm (ACADA) is a man-portable automatic alarm system capable of detecting blister and nerve agents/vapors. The ACADA has improved agent sensitivity, response time, and interference rejection. The ACADA operates with no human interference after system start-up, detects automatically for a minimum of 24 hours, provides audio and visual alarms, and has a communication interface to support battlespace automation systems. The ACADA provides a first time, point detection capability to automatically detect blister agents. The ACADA allows battlespace commanders to use information obtained to make rapid and effective decisions concerning the adjustment of protective posture of their soldiers. The ACADA meets the critical needs of the US Forces for an automatic point sampling chemical agent alarm. A shipboard ACADA variant was developed to operate under shipboard specific environments.

JUSTIFICATION: FY05 funding procures 3,670 ACADAs and 75 Non-Traditional Agent (NTA) ACADA variants.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (M98801) AUTO CHEMICAL AGENT ALARM (ACADA), M22	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
M22 ACADA	**A**												
M22 ACADA Hardware					3782	466	8.116	9063	1116	8.121	30095	3670	8.200
Engineering Support (Gov't)					438			3977			4000		
System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)					772			1849			3000		
Shipboard ACADA													
Shipboard ACADA Hardware	A				2258	65	34.738						
System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)					1362								
Pocket Radiac Plus-up													
M22 ACADA Model D (NTA Variant)													
M22 ACADA Model D (NTA Variant) Hardware	B										1500	75	20.000
Engineering Support (Gov't)											200		
System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)											105		
M22 ACADA FOR SROC													
M22 ACADA Model D (NTA Variant) Hardware					700	35	20.000						
M22 ACADA Hardware					600	75	8.000						
Engineering Support (Gov't)					110								
TOTAL					**10022**			**14889**			**38900**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(M98801) AUTO CHEMICAL AGENT ALARM (ACADA), M22

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
M22 ACADA Hardware										
FY 04	Smiths Detection, Watford, UK	SS/FFP	RDECOM, APG, MD	Feb-04	May-04	1116	8121	Yes		
FY 05	Smiths Detection, Watford, UK	SS/FFP	RDECOM, APG, MD	Dec-04	Apr-05	3670	8200	Yes		
Shipboard ACADA Hardware										
FY 03	Science & Technology Research. Inc, Fredericksburg, VA	C/FFP	Naval Surface Warfare Center (NSWC), Dahlgren, VA	Jan-04	Apr-04	65	34738	Yes		
M22 ACADA Model D (NTA Variant) Hardware										
FY 05	Smiths Detection, Watford, UK	SS/FFP	RDECOM, APG, MD	Dec-04	May-05	75	20000	Yes		
FY 03	Smiths Detection, Watford, UK	SS/FFP	RDECOM, APG, MD	Mar-04	Jun-04	35	20000	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(M98801) AUTO CHEMICAL AGENT ALARM (ACADA), M22

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
M22 ACADA Hardware FY 03	Smiths Detection, Watford, UK	SS/FFP	RDECOM, APG, MD	Mar-04	Jun-04	75	8000	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04									LATER
							Calendar Year 03												Calendar Year 04									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Shipboard ACADA Hardware	1	FY 02	N	84		84												30	30	24										
M22 ACADA Hardware	1	FY 03	A	466		466						A	300	166																
M22 ACADA for CB Installation Protection	1	FY 03	HLS	180		180				A						50	60	70												
Shipboard ACADA Hardware	4	FY 03	N	65		65																A			5	20	20	20		
M22 ACADA - Misc Customers	1	FY 03	A	323		323				A						121	100	102												
M22 ACADA - Misc Customers	1	FY 03	J	120		120				A							40		80											
M22 ACADA - Misc Customers	1	FY 03	N	33		33				A						33														
M22 ACADA - WMD-CST and JSLNBCRS	1	FY 03	J	14		14													A						14					
M22 ACADA - WMD-CST and JSLNBCRS	1	FY 03	NG	120		120													A						120					
M22 ACADA Model D (NTA Variant) Hardware	8	FY 03	A	35		35																		A			35			
M22 ACADA Hardware	8	FY 03	A	75		75																		A			75			
M22 ACADA Hardware	6	FY 04	NG	1116		1116																	A			66	150	150	150	150	450
M22 ACADA for CB Installation Protection	1	FY 04	HLS	90		90																	A			30	30	30			
M22 ACADA - WMD-CST and JSLNBCRS	1	FY 04	NG	14		14															A						14			
M22 ACADA 24/7 Variant for CBIFPP	3	FY 04	HLS	263		263																		A	38	50	50	50	45	30
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Smiths Detection, Watford, UK	20	270	750	E	Initial / Reorder	2 / 0	5 / 2	7 / 7	12 / 9
2	Science & Technology Research. Inc, Fredericksburg, VA	20	230	300	E	Initial / Reorder	3 / 0	9 / 2	9 / 7	18 / 9
3	Smiths Detection, Watford, UK	20	270	750	E	Initial / Reorder	2 / 2	2 / 2	12 / 7	14 / 9
4	Science & Technology Research. Inc, Fredericksburg, VA	20	230	300	E	Initial / Reorder	0 / 0	4 / 2	4 / 4	8 / 6
5	Smiths Detection, Watford, UK	20	270	750	E	Initial / Reorder	2 / 2	2 / 2	6 / 6	8 / 8
6	Smiths Detection, Watford, UK	20	270	750		Initial / Reorder	2 / 2	4 / 2	4 / 4	8 / 6
7	Smiths Detection, Watford, UK	20	270	750		Initial / Reorder	2 / 2	2 / 2	5 / 5	7 / 7
8	Smiths Detection, Watford, UK	20	270	750		Initial / Reorder	0 / 0	5 / 0	4 / 4	9 / 4

REMARKS

1. FY03 JSLNBCRS funding is shown separately (MC0100). Quantity 14.
2. Urgent FY03 purchase required one month delivery of first units. Normal procurement lead times do not apply.
3. FY03 M22 ACADA miscellaneous customer deliveries as follows: Navy 33; Stryker 302; JSIPP 120; PM Intell Fusion 12; JPM NBCCA (replacement for urgent fielding) Quantity 9.
4. FY04 and FY05 CB Installation/Force Protection Equipment (CBIFPP) funding is shown separately on FP0500/JS0500. ACADA 24/7 variant. Higher unit cost for Homeland Security special purpose. Quantity - FY04 263, FY05 340.

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 05 OCT	FY 05 NOV	FY 05 DEC	CY 05 JAN	CY 05 FEB	CY 05 MAR	CY 05 APR	CY 05 MAY	CY 05 JUN	CY 05 JUL	CY 05 AUG	CY 05 SEP	FY 06 OCT	FY 06 NOV	FY 06 DEC	CY 06 JAN	CY 06 FEB	CY 06 MAR	CY 06 APR	CY 06 MAY	CY 06 JUN	CY 06 JUL	CY 06 AUG	CY 06 SEP	LATER
M22 ACADA Hardware	6	FY 04	NG	1116	666	450	150	150	150																					
M22 ACADA Hardware	7	FY 05	A	3670		3670			A				47	100	200	375	375	375	375	375	375	375	323							
M22 ACADA for CB Installation Protection	1	FY 05	HLS	120		120			A				20	50	50															
M22 ACADA 24/7 Variant for CBIFPP	3	FY 05	HLS	340		340			A	45	50	50	50	50	50	45														
M22 ACADA Model D (NTA Variant) Hardware	5	FY 05	J	75		75			A					10	25	25	15													

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Smiths Detection, Watford, UK	20	270	750	E	Initial / Reorder	2 / 0	5 / 2	7 / 7	12 / 9
2	Science & Technology Research. Inc, Fredericksburg, VA	20	230	300	E	Initial / Reorder	3 / 0	9 / 2	9 / 7	18 / 9
3	Smiths Detection, Watford, UK	20	270	750	E	Initial / Reorder	2 / 2	2 / 2	12 / 7	14 / 9
4	Science & Technology Research. Inc, Fredericksburg, VA	20	230	300	E	Initial / Reorder	0 / 0	4 / 2	4 / 4	8 / 6
5	Smiths Detection, Watford, UK	20	270	750	E	Initial / Reorder	2 / 2	2 / 2	6 / 6	8 / 8
6	Smiths Detection, Watford, UK	20	270	750		Initial / Reorder	2 / 2	4 / 2	4 / 4	8 / 6
7	Smiths Detection, Watford, UK	20	270	750		Initial / Reorder	2 / 2	2 / 2	5 / 5	7 / 7
8	Smiths Detection, Watford, UK	20	270	750		Initial / Reorder	0 / 0	5 / 0	4 / 4	9 / 4

REMARKS

1. FY03 JSLNBCRS funding is shown separately (MC0100). Quantity 14.
2. Urgent FY03 purchase required one month delivery of first units. Normal procurement lead times do not apply.
3. FY03 M22 ACADA miscellaneous customer deliveries as follows: Navy 33; Stryker 302; JSIPP 120; PM Intell Fusion 12; JPM NBCCA (replacement for urgent fielding) Quantity 9.
4. FY04 and FY05 CB Installation/Force Protection Equipment (CBIFPP) funding is shown separately on FP0500/JS0500. ACADA 24/7 variant. Higher unit cost for Homeland Security special purpose. Quantity - FY04 263, FY05 340.

Exhibit P-40, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (MC0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)	
Program Elements for Code B Items:				Code:		Other Related Program Elements:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			3	14	16	30	42	30	30	Continuing	Continuing
Gross Cost		4.0	10.6	44.5	50.7	72.1	79.7	38.9	38.9	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		4.0	10.6	44.5	50.7	72.1	79.7	38.9	38.9	Continuing	Continuing
Initial Spares											
Total Proc Cost		4.0	10.6	44.5	50.7	72.1	79.7	38.9	38.9	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Service Lightweight Nuclear Biological and Chemical Reconnaissance System (JSLNBCRS) provides field commanders with real time point and stand-off intelligence for field assessment of NBC hazards. The system will be a vehicle mounted suite of NBC equipment/software to detect, collect, analyze, mark, and disseminate NBC data. Two variants of the JSLNBCRS will be produced: a Light Armored Vehicle (LAV) and High Mobility Multipurpose Wheeled Vehicle (HMMWV). Both variants will house the same equipment suite. The following equipment will be integrated into and funded by the JSLNBCRS suite: the Joint Service Lightweight Stand-off Chemical Agent Detector (JSLSCAD), the Joint Biological Point Detection System (JBPDS), the Chemical/Biological Mass Spectrometer Block II (CBMS II), the Automatic Chemical Agent Detector Alarm (ACADA), Radiac Detector AN-VDR2/ADM 300, Improved Chemical Agent Monitor (ICAM), and proven commercially available equipment.

JUSTIFICATION: FY05 builds eight HMMWV LNBCRS variants for Multiservice Operational Test and Evaluation (MOT&E) and procures 16 LAV chassis for Long Lead Hardware items.

NOTE: Program restructured in FY03.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (MC0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)
Program Elements for Code B Items: 0603884BP/Proj CA4; 0604384BP/Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Service Lightweight Nuclear Biological and Chemical Reconnaissance System (JSLNBCRS) provides field commanders with real time point and standoff intelligence for field assessment of NBC hazards. The system will be a vehicle-mounted suite of NBC equipment/software to detect, collect, analyze, mark, and disseminate NBC data. Two variants of the JSLNBCRS will be produced: a Light Armored Vehicle (LAV) and High Mobility Multipurpose Wheeled Vehicle (HMMWV). Both variants will house the same equipment suite. The following equipment will be integrated into and funded by the JSLNBCRS suite: the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD), the Joint Biological Point Detection System (JBPDS), the Chemical/Biological Mass Spectrometer Block II (CBMS II), the Automatic Chemical Agent Detector Alarm (ACADA), Radiac Detector AN-VDR2/ADM 300, Improved Chemical Agent Monitor (ICAM), and proven commercially available equipment.

RDT&E FY02 and Prior - 57.2M; FY03 - 18.7M; FY04 - 15.0M; FY05 - 21.2M; FY06 - 11.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Milestone C Low Rate Initial Production (LRIP)	2Q FY04	2Q FY04
Engineering Developmental Test (EDT) (LAV)	2Q FY04	3Q FY04
Developmental Test I (DT I) LAV variant	3Q FY04	3Q FY05
Multi-service Operational Test and Evaluation (MOT&E) for HMMWV and the LAV	4Q FY05	1Q FY06
Milestone C Full Rate Production (FRP)	2Q FY06	2Q FY06

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (MC0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)	Weapon System Type:	Date: February 2004

Weapon System Cost Elements	ID CD				FY 03			FY 04			FY 05		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
HMMWV Variant (LRIP)													
1. HMMWV Base Vehicle	A							1064	14	76.000			
2. Vehicle Communication Suite	A							1069	14	76.357			
3. Lightweight Multipurpose Shelter	A							434	14	31.000			
4. JWARN Platform	B							49	14	3.500			
5. ACADA	A							133	14	9.500			
6. ICAM (Depot Purchase)	A							91	14	6.500			
7. RADIAC AN-VDR2 (Depot Purchase)	A							84	14	6.000			
8. Purchase Components for LRIP Assembly Contract (HMMWV)					3187	2	1593.500	19122	12	1593.500			
9. LRIP Assembly Contract (HMMWV)								9278	6	1546.333	8083	8	1010.375
10. Associated Support Items of Equipment (ASIOE)								189	14	13.500			
11. System Engineering Cost (Gov't)					1417			3500			3500		
12. Quality Control (Gov't)								1399			1481		
13. Test Support													
LAV Variant													
1. LAV Variant - Base Vehicle											22400	16	1400.000
2. CBMS Non Recurring Engineering (Contract)					2918								
3. Other GFE LAV Components											8000	16	500.000
4. Platform and Integration Test Support					1847			1450			1450		
5. Software Development								1500			1500		
6. Engineering and Technical Support (Gov't)					1200			2110			2750		
7. System Fielding Support (Total Package Fielding, First Destination Transportation, and New Equipment Training)								3000			1500		
TOTAL					**10569**			**44472**			**50664**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature: (MC0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
HMMWV Base Vehicle										
FY 04	AM General, Lavonia, MI	C/FFP	TACCOM, Warren, MI	Nov-03	Nov-04	14	76000	Yes		
Purchase Components for LRIP Assembly Contract (HMMWV)										
FY 03	Northrop Grumman. Sierra Vista, AZ	C/FFP	MCSC, Quantico, VA	Dec-03	Dec-04	2	1593500	Yes		
FY 04	Northrop Grumman. Sierra Vista, AZ	C/FFP	MCSC, Quantico, VA	Dec-03	Dec-04	12	1593500	Yes		
LRIP Assembly Contract (HMMWV)										
FY 04	Northrop Grumman. Sierra Vista, AZ	C/FFP	MCSC, Quantico, VA	Dec-03	Dec-04	6	1546333	Yes		
FY 05	Northrop Grumman. Sierra Vista, AZ	C/FFP	MCSC, Quantico, VA	Feb-05	May-05	8	1010375	Yes		
LAV Variant - Base Vehicle										
FY 05	General Dynamics, Ontario, Canada	SS/FFP	RDECOM, APG, MD	Jan-05	Jan-06	16	1400000	Yes		

REMARKS: FY03 - Contract award slipped from Jan 03 to Dec 03 due to program restructure.

FY04 - HMMWV purchase is being executed by TACOM through exisitng contracts.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MC0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 03 / CY 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 04 / CY 04 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
CBMS BLK II Long Lead Item	2	FY 02	A	14		14		A													2	3	3	3	3						
Purchase Components for LRIP Assembly Contract (	1	FY 03	J	2		2															A										2
HMMWV Base Vehicle	5	FY 04	J	14		14														A											14
Purchase Components for LRIP Assembly Contract (	1	FY 04	J	12		12															A										12
LRIP Assembly Contract (HMMWV)	1	FY 04	J	6		6															A										6

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Northrop Grumman. Sierra Vista, AZ	4	7	10	E	Initial / Reorder	0 / 0	1 / 0	13 / 13	14 / 13
2	Hamilton Standard, Pomona, CA (CBMS Long Lead)	3	3	5	E	Initial / Reorder	0 / 0	13 / 9	13 / 11	26 / 20
3	Northrop Grumman. Sierra Vista, AZ	4	7	10	E	Initial / Reorder	0 / 0	4 / 0	4 / 4	8 / 4
4	General Dynamics, Ontario, Canada	2	2	4	E	Initial / Reorder	1 / 0	3 / 3	13 / 13	16 / 16
5	AM General, Lavonia, MI	4	7	10		Initial / Reorder	0 / 0	1 / 0	13 / 13	14 / 13

REMARKS

MFR #1 - Contract lead times for Northrop Grumman have been revised based upon additional information.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MC0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06									LATER
							Calendar Year 05												Calendar Year 06									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Purchase Components for LRIP Assembly Contract (	1	FY 03	J	2		2			2																					
HMMWV Base Vehicle	5	FY 04	J	14		14		3	3	3	3	2																		
Purchase Components for LRIP Assembly Contract (	1	FY 04	J	12		12			3	3	3	3																		
LRIP Assembly Contract (HMMWV)	1	FY 04	J	6		6			3	3																				
LRIP Assembly Contract (HMMWV)	3	FY 05	J	8		8					A			4	4															
LAV Variant - Base Vehicle	4	FY 05	A	16		16				A												2	2	2	2	2	2	2	2	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Northrop Grumman. Sierra Vista, AZ	4	7	10	E	Initial / Reorder	0 / 0	1 / 0	13 / 13	14 / 13
2	Hamilton Standard, Pomona, CA (CBMS Long Lead)	3	3	5	E	Initial / Reorder	0 / 0	13 / 9	13 / 11	26 / 20
3	Northrop Grumman. Sierra Vista, AZ	4	7	10	E	Initial / Reorder	0 / 0	4 / 0	4 / 4	8 / 4
4	General Dynamics, Ontario, Canada	2	2	4	E	Initial / Reorder	1 / 0	3 / 3	13 / 13	16 / 16
5	AM General, Lavonia, MI	4	7	10		Initial / Reorder	0 / 0	1 / 0	13 / 13	14 / 13

REMARKS

MFR #1 - Contract lead times for Northrop Grumman have been revised based upon additional information.

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (N00041) SHIPBOARD DETECTOR MODIFICATIONS
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	128										128
Gross Cost	33.2	4.6	4.6								42.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	33.2	4.6	4.6								42.5
Initial Spares											
Total Proc Cost	33.2	4.6	4.6								42.5
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The objective of this program is to procure and install chemical and biological (CB) detection systems for surface ships to support the requirement to sustain operations in a CB threat environment. The Improved Point Detection System (IPDS) replaces the Chemical Agent Point Detection System (CAPDS) MK 21 Mod 1 and provides expandable point detection of chemical warfare vapor agents. The program provides for the installation of IPDS on amphibious, combat, select combat support ships, and Coast Guard vessels by Alteration Installation Teams (AITs) headed by Naval Surface Warfare/Weapons Center (NSWC), Crane, IN. The inventory objective is 254 systems and three training systems. Funds will be used to continue installation of IPDS on deployable Navy surface ships through coordination with Fleet Commanders.

INDIVIDUAL MODIFICATION Date: February 2004

MODIFICATION TITLE: Improved Point Detection System

MODELS OF SYSTEM AFFECTED: To be installed on amphibious, combat, and selected combat support ships and selected Coast Guard vessels.

DESCRIPTION/JUSTIFICATION:

IPDS replaces the Chemical Agent Point Detection System (CAPDS) MK 21 Mod 1 and provides greater sensitivity, faster response time, increased agent detection (nerve and blister) and is expandable for new and novel chemical warfare agent vapors. The program provides for the installation of IPDS on amphibious, combat, selected combat support ships, and Coast Guard vessels by Alteration Installation Teams (AITs) headed by Naval Surface Warfare/Weapons Center (NSWC), Crane, IN. The inventory objective is 254 systems and three training systems.

Notes:

1. Installation costs per unit vary with installation location.
2. First article test units will be used as trainers.
3. The installation quantity columns include systems that will be installed with Shipbuilding and Conversion, Navy (SCN) funds, but the associated costs are not included.
4. The long production lead-time is due to extensive engineering change proposals early in the contract causing delays in production.
5. FY04 - FY07 installations funded by SCN appropriation.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
MS III	Jun 95	Jun 95
Contract Award	Sep 96	Oct 96
First Delivery	Feb 99	Jun 99
2nd Contract Award	Jan 99	Feb 99

Installation Schedule:

	Pr Yr					FY 2003				FY 2004				FY 2005				FY 2006			
	Totals					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	237					18	2														
Outputs	185					13	13	13	13	2	1	2	1	2	1	1	1	2	1	1	1

	FY 2007				FY 2008				FY 2009				FY 2010				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		257
Outputs	1	1	1	1														257

METHOD OF IMPLEMENTATION:	Alteration/Installation TM	ADMINISTRATIVE LEADTIME:	PRODUCTION LEADTIME:
Contract Dates:	FY 2003	None	FY 2004	FY 2005
Delivery Date:	FY 2003	N/A	FY 2004	FY 2005

MODIFICATION TITLE (Cont): Improved Point Detection System

FINANCIAL PLAN: ($ in Millions)

	FY 2002 and Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		22.8																				22.8
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	254	14.2																			254	14.2
Equipment, Nonrecurring	3	0.2																			3	0.2
Engineering Change Orders		0.7																				0.7
Data		0.5				0.1																0.6
Training Equipment																						
Support Equipment																						
Other		5.4				1.3																6.7
Interim Contractor Support																						
Installation of Hardware																						
FY 2002 & Prior Eqpt -- Kits	185	12.5			52	3.2	6		5		5		4								257	15.7
FY 2003 Eqpt -- Kits																						
FY 2004 Eqpt -- Kits																						
FY 2005 Eqpt -- Kits																						
FY 2006 Eqpt -- Kits																						
FY 2007 Eqpt -- Kits																						
FY 2008 Eqpt -- Kits																						
FY 2009 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	185	12.5			52	3.2	6		5		5		4								257	15.7
Total Procurement Cost		33.5				4.6																38.1

Exhibit P-40, Budget Item Justification Sheet											Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM)
Program Elements for Code B Items:				Code:							Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	12242	3236			1176						16654
Gross Cost	54.8	16.3	0.4		4.1						75.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	54.8	16.3	0.4		4.1						75.5
Initial Spares											
Total Proc Cost	54.8	16.3	0.4		4.1						75.5
Flyaway U/C											
Wpn Sys Proc U/C											

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

JUSTIFICATION: FY05 funds will be used to purchase 1,176 ICAMs.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. ICAM Hardware	A										3528	1176	3.000
2. Engineering Support (Gov't)					375						572		
TOTAL					**375**						**4100**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
ICAM Hardware FY 05	General Dynamics-ATP, Charlotte, NC	C/FFP	RDECOM, APG, MD	Jan-05	Sep-05	1176	3000	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ICAM Hardware USAR	1	FY 03	AR	384		384													A						48	272	64				
ICAM WMD-CST	1	FY 03	NG	14		14														A							14				
ICAM JSLNBCRS	2	FY 04	A	14		14														A							14				
ICAM CB Installation Protection	1	FY 04	HLS	65		65																A								65	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	General Dynamics-ATP, Deland, FL	100	300	600	E	Initial / Reorder	8 / 0	0 / 1	7 / 8	7 / 9
2	General Dynamics-ATP, Deland, FL	100	300	600	E	Initial / Reorder	0 / 0	3 / 1	8 / 8	11 / 9
3	General Dynamics-ATP, Charlotte, NC	100	300	600	E	Initial / Reorder	8 / 0	3 / 3	9 / 9	12 / 12

REMARKS

FY04 and FY05 CB Installation/Force Protection Equipment (CBIFPP) funding is shown separately on FP0500/JS0500.

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ICAM Hardware	3	FY 05	A	1176		1176				A								300	300	300	276									
ICAM CB Installation Protection	1	FY 05	HLS	110		110				A								22	32	32	24									

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	General Dynamics-ATP, Deland, FL	100	300	600	E	Initial / Reorder	8 / 0	0 / 1	7 / 8	7 / 9
2	General Dynamics-ATP, Deland, FL	100	300	600	E	Initial / Reorder	0 / 0	3 / 1	8 / 8	11 / 9
3	General Dynamics-ATP, Charlotte, NC	100	300	600	E	Initial / Reorder	8 / 0	3 / 3	9 / 9	12 / 12

REMARKS

FY04 and FY05 CB Installation/Force Protection Equipment (CBIFPP) funding is shown separately on FP0500/JS0500.

Exhibit P-40, Budget Item Justification Sheet										Date: February 2004	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)	
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				31	5	330	372	372	375	Continuing	Continuing
Gross Cost		5.9		3.0	2.7	38.9	43.7	43.8	44.2	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		5.9		3.0	2.7	38.9	43.7	43.8	44.2	Continuing	Continuing
Initial Spares											
Total Proc Cost		5.9		3.0	2.7	38.9	43.7	43.8	44.2	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Service Lightweight Stand-off Chemical Agent Detector (JSLSCAD) is the first chemical vapor detection system to give 360 degree, on-the-move, stand-off vapor detection at distances of up to five kilometers. JSLSCAD will provide war fighters an early warning capability to avoid contaminated battlespaces or, if avoidance is not possible, time to don protective masks and clothing. JSLSCAD is a ruggedized, passive, infrared (IR) detection system that automatically searches the surrounding atmosphere for chemical agent vapor clouds. Once a detection is made, JSLSCAD identifies the agent cloud and alerts the war fighter with audible and/or visual alarms. It also indicates the direction and extent of the agent cloud on a graphical computer display and forwards the Nuclear, Biological, Chemical (NBC) report details through the Joint Warning and Reporting Network (JWARN). JSLSCAD applications include the following platforms: Joint Service Lightweight NBC Reconnaissance System (JSLNBCRS); NBCRV; C-130 Aircraft; CH-53 Helicopter; Unmanned Aerial Vehicles (UAV); Ships; and Fixed-Site Installations.

JUSTIFICATION: FY05 program purchases five Limited Production Units for the Navy.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2004
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)
Program Elements for Code B Items: 0604384BP/Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD) is the first chemical vapor detection system to give 360 degree, on-the-move, standoff vapor detection at distances of up to five kilometers. JSLSCAD will provide war fighters an early warning capability to avoid contaminated battlespaces or, if avoidance is not possible, time to don protective masks and clothing. JSLSCAD is a ruggedized, passive, infrared (IR) detection system that automatically searches the surrounding atmosphere for chemical agent vapor clouds. Once a detection is made, JSLSCAD identifies the agent cloud and alerts the war fighter with audible and/or visual alarms. It also indicates the direction and extent of the agent cloud on a graphical computer display and forwards the NBC report details through the Joint Warning and Reporting Network (JWARN). JSLSCAD applications include the following platforms: Joint Service Lightweight NBC Reconnaissance System (JSLNBCRS); NBCRV; C-130 Aircraft; CH-53 Helicopter; Unmanned Aerial Vehicles (UAV); Ships; and Fixed-Site Installations. JSLSCAD is a passive, remote, on-the-move chemical agent detector development, testing, and production program established to meet Joint Service requirements.

RDT&E FY02 and Prior - 76.8M; FY03 - 13.9M; FY04 - 15.6M; FY05 - 20.1M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Increment 2 - Government Test of Commercial Items	1Q FY04	4Q FY05
Complete Test and Operational Documentation for Stryker NBCRV Test	2Q FY04	2Q FY04
Joint Service Milestone C Low Rate Initial Production (LRIP)	3Q FY06	3Q FY06
Production - Low Rate Initial Production (LRIP) Items	3Q FY06	3Q FY07
Increment 2 - Full Rate Production Milestone C	3Q FY08	3Q FY08

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)	Weapon System Type:	Date: February 2004

Weapon System	ID				FY 03			FY 04			FY 05		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. JSLSCAD - Limited Production Units Retrofit								2945	31	95.000			
2. JSLSCAD - Limited Production Units - Navy											1500	5	300.000
3. Engineering Support								54			416		
4. Contractor Quality Assurance Support											250		
5. Technical Data, Engineering Change Proposals (ECPs)											290		
6. System Fielding Support (Total Package Fielding, First Destination Transportation and NET)											277		
TOTAL								**2999**			**2733**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSLSCAD - Limited Production Units Retrofit FY 04	General Dynamics, Deland, FL	C/FP	RDECOM, APG, MD	Jan-04	Jun-04	31	95000	Yes		
JSLSCAD - Limited Production Units - Navy FY 05	General Dynamics, Deland, FL	C/FP	RDECOM, APG, MD	Jan-05	Oct-05	5	300000	Yes		

REMARKS: Program schedules changes due to restructure.

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSLSCAD - Limited Production Units Retrofit	1	FY 04	A	31		31																A					2	5	5	5	14

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics, Deland, FL	4	40	75	E	Initial / Reorder	6 / 0	3 / 0	6 / 0	9 / 0	
2	General Dynamics, Deland, FL	4	40	75	E	Initial / Reorder	6 / 0	3 / 0	10 / 0	13 / 0	

Exhibit P21, Production Schedule

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

Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSLSCAD - Limited Production Units Retrofit	1	FY 04	A	31	17	14	5	5	4																				
JSLSCAD - Limited Production Units - Navy	2	FY 05	N	5		5				A									5										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics, Deland, FL	4	40	75	E	Initial / Reorder	6 / 0	3 / 0	6 / 0	9 / 0	
2	General Dynamics, Deland, FL	4	40	75	E	Initial / Reorder	6 / 0	3 / 0	10 / 0	13 / 0	