DoD Joint Service
Chemical/Biological Defense Program

Fiscal Year 2007 Budget Request

Committee Staff Procurement Backup Book

Procurement, Defense-Wide

February 2006

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Fiscal Year (FY) 2007 Budget Request

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Department of Defense Chemical/Biological Defense Program Overview

Fiscal Year (FY) 2007 President's Budget

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.

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 novel biodefense initiatives that focus on interrupting the disease cycle before and after exposure, as well as addressing the bioengineered threat), diagnostics, therapeutics, and vaccines for viral, bacterial, toxin, and novel threat agents), and medical chemical defense (including investigations of low level chemical warfare agent exposures, diagnostics, therapeutics, pretreatments for classical chemical warfare threats and novel threat agents).

The 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 FY07, DTOs support operational capabilities to Sense (Reconnaissance, Detection and Identification), Shape (Battle Management), Shield (Individual & Collective Protection), and Sustain (Decontamination & Restoration) U.S. forces for passive defense, force protection, and consequence management missions. During FY07, the CBDP supports DTOs including capabilities for Environmental Fate of Nontraditional Agents, Low-Level Chemical Warfare Agent Exposure: Effects and Countermeasures, Chemical Warfare Agent Operational Exposure Hazard Assessment Research, Self-Detoxifying Materials for Chemical/Biological Protective Clothing, Advanced Air Purification System Model, Hazard Prediction with Nowcasting, Rapid Detection, Threat Assessment and Attribution of Genetically Engineered Biothreat Organisms Using Microarray-Based Resequencing Technologies, Methodology to Facilitate Development of Biological Warfare Threat Agent Detection and Medical Diagnostic Systems, Therapy for Smallpox and Other Pathogenic Orthopoxviruses, Western and Eastern Equine Encephalitis Vaccine Constructs for a Combined Equine Encephalitis Vaccine, Therapeutics for Ebola and Marburg Virus Infections, Lightweight Integrated Chemical/Biological Detection, and Multiagent (Molecular) Vaccines for Biowarfare Agents.

Technologies currently Budget Activity 4 (Advanced Component Development and Prototypes) and Budget Activity 5 (System Development and Demonstration) provide leading edge tools that will enhance CB defense capabilities for U.S. forces in all CB defense missions in the near-term. 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 Budget Activity 4 and Budget Activity 5 in FY07 include: the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD) for standoff chemical agent detection, Joint Chemical Agent Detector (JCAD) for portable point chemical agent detection, Joint Effects Model (JEM) and Joint Operational Effects Federation (JOEF) to provide risk management tools to the warfighter, Advanced Concept Technology Demonstrations (Chemical Biological Radiological Nuclear (CBRN) Unmanned Ground Reconnaissance (CUGR) and Situational Awareness and Response Network (STARNET)), Joint Service Transportable Decontamination System - Small Scale (JSTDS-SS), Joint Service Sensitive Equipment Decontamination (JSSED), Joint Service Personnel/Skin Decontamination System (JSPDS), Advanced Anticonvulsant System, Plasma and Recombinant Bioscavenger, Improved Nerve Agent Treatment System (INATS), biological defense vaccines (including recombinant botulinum vaccine and plague vaccine) as part of the Joint Vaccine Acquisition Program (JVAP), Critical Reagents Program (CRP) to support development of reagents for biological detection and diagnostic systems, Joint Biological Point Detection System (JBPDS), Joint Service Chemical/Biological/Radiological Agent Water Monitor (JCBRAWM), Joint Biological Standoff Detection System (JBSDS) Increment II, Joint Bio Tactical Detection System (JBTDS), Joint Biological Agent Identification and Diagnostic System (JBAIDS) Increment II, Joint Warning and Reporting Network (JWARN), Joint Collective Protection Equipment (JCPE), Joint Expeditionary Collective Protection, Joint Service Aircrew Mask (JSAM) and Medical Radiological Countermeasures.

In FY07, 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 FY07 include JSPDS, JCAD, and JBAIDS Increment II. Systems continuing procurement in FY07 include Automatic Chemical Agent Detector and Alarm (ACADA), JSAM, Multi-Service Radiacs (MSR), Joint Service Transportable Decontamination System - Small Scale (JSTDS-SS), the Joint Effects Model (JEM), Joint Service General Purpose Mask (JSGPM), JWARN, JBAIDS, Joint Service Mask Leakage Tester (JSMLT), Joint Service Lightweight Integrated Suit Technology (JSLIST), the NBC Reconnaissance Vehicle (NBCRV), Joint Service Light NBC Reconnaissance System (JSLNBCRS), JSLSCAD, JBPDS, biological defense vaccines (Anthrax Vaccine Adsorbed), CB Protective Shelters (CBPS), Collective Protective Field Hospitals (CPFH), Collective Protection System Backfit (CPSBKFT), and chemical and biological defense equipment for installation force protection.

The FY07 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.

Overall, the FY 2007 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 primary area of increased emphasis in this year's budget is the CB Defense Program's novel biodefense initiatives. The budget adds funding for novel biodefense initiatives which take advantage of biotechnology and genetics advances. The focus of these biodefense initiatives is on interrupting the disease cycle before and after exposure, as well as addressing the bioengineered threat. This effort is part of the Quadrennial Defense Review (QDR) "leading edge" investment to develop broad spectrum medical countermeasures against future genetically-engineered bio-terror threats, for which there are no current defenses.

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.

Chemical/Biological Defense Procurement Program Summary

	($ in Millions)
FY 2005 Actual	**707,374**
FY 2006 Estimate	**655,033**
FY 2007 Estimate	**506,423**

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.

Justification of Funds

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

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

- **FY05/06/07: Continues procurement of 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; Automatic Chemical Agent Detector and Alarm (ACADA); the Reserve Component unit requirements for domestic preparedness response against WMD; the Joint Service Lightweight NBC Reconnaissance System (JSLNBCRS), which provides field commanders with real-time point and standoff intelligence for field assessment of NBC hazards; the Joint Service Light 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, and the Joint Warning & Reporting Network (JWARN) which integrates NBC legacy and future detector systems, NBC Warning and Reporting Software Modules, and NBC Battlefield Management Modules in the Joint Services Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems; the Joint Effects Model (JEM), a general-purpose, accredited model for predicting NBC hazards associated with the release of contaminants into the environment; the Multi-Service Radiacs (MSR), a family of nuclear radiation detectors that are used by the Army, Marines and Navy to detect and measure various forms of nuclear radiation in the battlespace and in Operations Other Than War. The systems allow them to avoid contamination and to reduce their exposure when avoidance is not possible.**

- **FY05/06: Continues 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.**

- **FY07: Initiates production of the Joint Chemical Agent Detector (JCAD) for both the active Joint Services; the NBC Reconnaissance Vehicle (NBCRV), a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment.**

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.

- **FY05/06/07: Continues procurement of protective clothing to include the Joint Service Lightweight Integrated Suit Technology (JSLIST) protective ensembles; 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); 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; 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 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.**

- **FY05/06: Continues 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.**

- **FY06/07: Continues production of the Collective Protective Field Hospitals (CPFH) which provides Joint Service medical personnel NBC collectively protected medical treatment facilities.**

- **FY05: Completes procurement of the Joint Collective Protection Equipment (JCPE) improvements to currently fielded systems.**

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.

- **FY07: Initiates the production of the Joint Service Personnel/Skin Decontamination System (JSPDS) will be used by the warfighter to perform immediate decontamination of skin, field protective masks, mask hoods, chemical protective gloves, chemical protective boots and small scale weapons (under .50 caliber).**

- **FY06/07: Continues production of the Joint Service Transportable DECON System - Small Scale (JSTDS -SS) which will be transportable by a platform capable of being operated in close proximity to combat operations. This is one of the components that were part of JSFDS.**

- **FY05: Completes procurement of the Joint Service Family of Decontamination Systems (JSFDS).**

DEFENSE-WIDE
FY 2007 PROCUREMENT PROGRAM

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE **EXHIBIT P-1**
BUDGET ACTIVITY 03: CHEMICAL/BIOLOGICAL DEFENSE **DATE: FEBRUARY 2006**

LINE NO.	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS		
			FY 2005	FY 2006	FY 2007
			QUANTITY COST	QUANTITY COST	QUANTITY COST
CBDP					
071	INSTALLATION FORCE PROTECTION - JS1000		104.5	202.5	86.2
072	INDIVIDUAL PROTECTION - GP1000		147.9	95.9	76.7
073	DECONTAMINATION - PA1500		15.4	2.9	16.8
074	JOINT BIO DEFENSE PROGRAM (MEDICAL) - MA0800		100.6	61.5	47.1
075	COLLECTIVE PROTECTION - PA1600		44.5	31.4	43.5
076	CONTAMINATION AVOIDANCE - GP2000		294.6	260.8	236.1
	TOTAL CHEMICAL/BIOLOGICAL DEFENSE		707.4	655.0	506.4

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Budget Line Item #71
INSTALLATION FORCE PROTECTION

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost		104.5	202.5	86.2	84.8	90.4	63.6	61.9		693.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)		104.5	202.5	86.2	84.8	90.4	63.6	61.9		693.9
Initial Spares										
Total Proc Cost		104.5	202.5	86.2	84.8	90.4	63.6	61.9		693.9
Flyaway U/C										
Wpn Sys Proc U/C										

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

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

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

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

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

NOTE: CB Installation/Force Protection Program (CBIFPP) and WMD - Civil Support Team Equipment: FY05 and outyear budget data transferred from Contamination Avoidance, Standard Study Number (SSN) GP2000. WMD - CST FY05 Congressional increase of $18.2M budget data is reflected in SSN GP2000 (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 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					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					13290			53499			9214		
CB INSTALLATION FORCE PROTECTION PROGRAM					91160			141793			76943		
MILITARY MAIL SCREENING PROGRAM EQUIPMENT								7200					
TOTAL					**104450**			**202492**			**86157**		

Exhibit P-40, Budget Item Justification Sheet										Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost		13.3	53.5	9.2						76.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)		13.3	53.5	9.2						76.0
Initial Spares										
Total Proc Cost		13.3	53.5	9.2						76.0
Flyaway U/C										
Wpn Sys Proc U/C										

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

Major end items for this Commercial off-the-shelf (COTS) based acquisition program include the Analytical Laboratory System (ALS), and the Unified Command Suite (UCS) for the WMD-CST. The ALS provides a mobile laboratory platform that incorporates advanced analytical detection technology for the identification of Chemical Warfare (CW) agents, Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare (BW) agents. The UCS provides secure communications interoperability with the ALS and reach back capability to federal, state, and local authorities from the incident site.

JUSTIFICATION: FY07 funds procure upgraded analytical detection equipment for 7 ALS and Command, Control, Communication, Computers, and Intelligence (C4I) upgrades for 9 UCS.

NOTE: WMD-CST Equipment: FY05 and outyear budget data transferred from Contamination Avoidance, Standard Study Number (SSN) GP2000. WMD-CST FY05 Congressional increase of $18.2M budget data is reflected in GP2000 (Contamination Avoidance).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
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 Commercial off-the-shelf (COTS) based acquisition program supports the development of an upgraded analytical detection capability designed to improve the selectivity and sensitivity of the Analytical Laboratory System (ALS Increment I), enhanced command, control, communications, computers, and intelligence (C4I) systems capability for the Unified Command Suite (UCS Increment I), and training devices for the Weapons of Mass Destruction Civil Support Teams (WMD CSTs). In addition, this program tests and evaluates COTS protection, detection and decontamination component equipment against established criteria in order to determine there ability to meet, WMD CST and United States Army Reserve (USAR) Recon and Decon Platoon, requirements. The ALS provides a mobile laboratory platform that incorporates advanced analytical detection technology for the identification of Chemical Warfare (CW) agents, Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare (BW) agents. The UCS provides secure communications interoperability with the ALS and reach back capability to Federal, State, and Local authorities from the incident site.

RDT&E FY04 and Prior - 10.9M; FY05 - 13.3M; FY06 - 4.5M; FY07 - 1.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
ALS INCREMENT I PROGRAM	1Q FY03	1Q FY08
Incr I - Award Contract	3Q FY06	3Q FY06
Incr I - System Verification Test	4Q FY06	4Q FY06
Incr I - Production	4Q FY06	1Q FY08
UCS INCREMENT I PROGRAM	1Q FY04	2Q FY08
Incr I - Developmental Testing (DT)	1Q FY06	1Q FY06
Incr I - Operational Assessment (OA)	2Q FY06	2Q FY06
Incr I - Award Production	3Q FY06	2Q 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: (JS0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT	Weapon System Type:	Date: February 2006

Weapon System / Cost Elements	ID / CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Additional National Guard Bureau Civil Support Teams (CSTs) (FY05 - 11)										
1. UCS Block 0 (UCS Baseline)		2736	2	1368						
2. ALS SEP		6118	12	510						
3. Fielding Support		76								
4. ALS SEP Shelter Enhancement Efforts		278								
5. COTS Modernization		303								
6. Engineering Support		1192								
Subtotal for New CSTs		10703								
Equipment for USAR										
1. ACADA Simulators		2107	156	13.506						
2. Engineering Support		480								
National Guard Bureau CSTs										
1. ALS SEP Shelter Enhancement Efforts					2136					
2. Engineering Support					319					
UCS Increment I Upgrade										
1. UCS Increment I Upgrade					23437	51	460	4132	9	459
2. Engineering Support					884			370		
ALS Increment I Upgrade										
1. System Verification Test					6050					
2. ALS Increment I Upgrade					19614	39	503	3521	7	503
3. Engineering Support					1059			620		
4. System Fielding Support								571		
TOTAL		**13290**			**53499**			**9214**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JS0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
UCS Increment I Upgrade										
FY 06	Naval Air Warfare Center Aircraft Division, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Mar-06	Nov-06	51	459549	Yes		
FY 07	Naval Air Warfare Center Aircraft Division, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Nov-06	Jul-07	9	459111	No		
ALS Increment I Upgrade										
FY 06	TBS	C/FFP	RDECOM, Edgewood, MD	May-06	Sep-06	39	502923	No		
FY 07	TBS	C/FFP Opt #1	RDECOM, Edgewood, MD	Nov-06	Jun-07	7	503000	No		

REMARKS: FY05 - Phase V CST Stand Up, Training Devices USAR Recon and Decon Platoons

Exhibit P21, Production Schedule

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

Date: February 2006

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	
UCS Block 0 (UCS Baseline)	3	FY 05	NG	2		2			A										2											
ALS SEP	4	FY 05	NG	12		12			A						4	4				4										
ACADA Simulators	2	FY 05	AR	156		156						A												14	32	32	32	32	14		
UCS Increment I Upgrade	3	FY 06	NG	51		51																		A							51
ALS Increment I Upgrade	1	FY 06	NG	39		39																				A				3	36

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	3	50	80	E	Initial / Reorder	1 / 1	7 / 1	7 / 8	14 / 9	
2	Argon Electronics, Luton UK	1	20	30	E	Initial / Reorder	1 / 1	5 / 5	13 / 13	18 / 18	
3	Naval Air Warfare Center Aircraft Division, St. Inigoes, MD	1	4	8	E	Initial / Reorder	1 / 1	6 / 5	1 / 11	7 / 16	
4	Wolfcoach, Auburn, MA	1	4	8	E	Initial / Reorder	1 / 1	2 / 2	7 / 7	9 / 9	

Exhibit P21, Production Schedule

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

Date: February 2006

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	
UCS Increment I Upgrade	3	FY 06	NG	51		51		2	3	3	4	4	5	5	5	5	5	5	5											
ALS Increment I Upgrade	1	FY 06	NG	39	3	36	3	3	3	3	3	3	3	3	4	4	4													
UCS Increment I Upgrade	3	FY 07	NG	9		9		A												3	3	3								
ALS Increment I Upgrade	1	FY 07	NG	7		7		A										4	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	3	50	80	E	Initial / Reorder	1 / 1	7 / 1	7 / 8	14 / 9	
2	Argon Electronics, Luton UK	1	20	30	E	Initial / Reorder	1 / 1	5 / 5	13 / 13	18 / 18	
3	Naval Air Warfare Center Aircraft Division, St. Inigoes, MD	1	4	8	E	Initial / Reorder	1 / 1	6 / 5	1 / 11	7 / 16	
4	Wolfcoach, Auburn, MA	1	4	8	E	Initial / Reorder	1 / 1	2 / 2	7 / 7	9 / 9	

Exhibit P-40, Budget Item Justification Sheet										Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost		91.2	141.8	76.9	84.8	90.4	63.6	61.9		610.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)		91.2	141.8	76.9	84.8	90.4	63.6	61.9		610.6
Initial Spares										
Total Proc Cost		91.2	141.8	76.9	84.8	90.4	63.6	61.9		610.6
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, medical surveillance, protection and response. The FoS sensor and communications network will leverage existing installation capabilities and will be integrated into the base operational command and control infrastructure. The program will procure a common suite of equipment that will be tailored for each installation utilizing both commercial sources and readily available Government Furnished Equipment (GFE). The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand. The program utilizes a Lead Systems Integrator (LSI) to procure the commercial off-the-shelf (COTS) CBRN systems and sensors and Emergency Responder Equipment Sets. The LSI is responsible for the preparation and conduct of New Equipment Training (NET) and fielding exercises. The LSI will assemble, deliver and install the specific items of equipment needed to optimize CBRN protection and response capability at each targeted installation. The LSI provides 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 Joint Project Manager (JPM) procures government off-the-shelf systems from existing Program Managers or Item Mangers and delivers these systems/items to the LSI for integration with required COTS equipment and fielding to the installation. Based on the most recent Quadrennial Defense Review (QDR) decisions and Program Decision Memorandum III issued in Dec 2005, this program is being restructured in FY 06 to optimize reduced funding levels reflected in FY 07 and beyond. The FY 06 program provides a baseline First Responder capability which will provide the foundation installation protection equipment and training to 71 high priority DoD installations in the near term. Future years will address more comprehensive solution sets for a select number of bases.

JUSTIFICATION: The FY07 funds will procure, install and field ten installation equipment sets.

NOTE: FY05 and outyear budget data transferred from Contamination Avoidance, Standard Study Number (SSN) GP2000.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JS0500) CB INSTALLATION FORCE PROTECTION PROGRAM	
Program Elements for Code B Items: 0604384BP/Proj CM5	Code:	Other Related Program Elements:

The Chemical, Biological, Radiological, and Nuclear (CBRN) Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a Family of Systems (FoS) that includes detection, identification, warning, information management, individual and collective protection, restoration, medical surveillance, protection and response. The FoS sensor and communications network will leverage existing installation capabilities and will be integrated into the base operational command and control infrastructure. The program will procure a common suite of equipment that will be tailored for each installation utilizing both commercial sources and readily available Government Furnished Equipment (GFE). The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand. The program utilizes a Lead Systems Integrator (LSI) to procure the commercial off-the-shelf (COTS) CBRN systems and sensors and Emergency Responder Equipment Sets. The LSI is responsible for the preparation and conduct of New Equipment Training (NET) and fielding exercises. The LSI will assemble, deliver and install the specific items of equipment needed to optimize CBRN protection and response capability at each targeted installation. The LSI provides 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 Joint Project Manager (JPM) procures government off-the-shelf systems from existing Program Managers or Item Mangers and delivers these systems/items to the LSI for integration with required COTS equipment and fielding to the installation. Based on the most recent Quadrennial Defense Review (QDR) decisions and Program Decision Memorandum III issued in Dec 2005, this program is being restructured in FY 06 to optimize reduced funding levels reflected in FY 07 and beyond. The FY 06 program provides a baseline First Responder capability which will provide the foundation installation protection equipment and training to 71 high priority DoD installations in the near term. Future years will address more comprehensive solution sets for a select number of bases.

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Site Design	4Q FY04	1Q FY11
Site Installation and Fielding	1Q FY05	4Q FY11
Site Contractor Logistics Support	4Q FY05	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: (JS0500) CB INSTALLATION FORCE PROTECTION PROGRAM	Weapon System Type:	Date: February 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					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. Site Assessment and Design													
LSI Site Assessment and Design					6241	12	520	4478	71	63.070	5413	10	541
Government Site Assessment & Design Support					423			899			360		
2. Prime Mission Equipment													
LSI Prime Mission Equipment													
Individual Protection Ensembles (Various)					7250	11046	0.656	634	923	0.687	6361	9205	0.691
Electronic TIC Monitor					4518	55	82.145	23647	284	83.264	3852	46	83.739
Portable Chemical Detection System					113	55	2.055	176	85	2.071	97	46	2.109
Site Support Equipment					1421	12	118	6330	71	89.155	1246	10	125
Personnel DECON System					389	36	10.806	1038	95	10.926	334	30	11.133
Computer HW / Decision Support System					1893	12	158	11254	71	159	1591	10	159
Early Warning System Upgrade					2423	12	202	4305	71	60.634	2119	10	212
Government Furnished Prime Mission Equipment													
Biological Agent Detection (DFU2000)					1128	330	3.418				1056	308	3.429
Chemical Agent Detection (ACADA 24/7)					910	47	19.362				785	40	19.625
ICAM					127	24	5.292	757	142	5.331	108	20	5.400
Non-Rechargeable Lithium Battery					13	74	0.176	23	115	0.200	12	60	0.200
Battery Chargers					13	7	1.857	55	29	1.897	14	7	2
Portable Chemical Detector (M22 ACADA)					1501	144	10.424	2359	225	10.484	1262	120	10.517
M22 ACADA Batteries					27	96	0.281	162	471	0.344	28	80	0.350
Lightweight DECON System					400	22	18.182				328	18	18.222
AN/PDR-77 (Radiological Detector)					52	9	5.778	713	115	6.200	50	8	6.250
Radiac Meter Subassembly (RPO Kit)					28	9	3.111	93	29	3.207	26	8	3.250
AN/PDQ-1					59	32	1.844	254	284	0.894	55	28	1.964
AN/UDR-14					25	40	0.625	162	213	0.761	26	34	0.765
EPD Mark II					120	290	0.414	51	115	0.443	109	242	0.450
Individual DECON Kits (Various)					38	132	0.288	84	288	0.292	32	110	0.291
GOTS Site Support Equipment					29	12	2.417				28	10	2.800
Medical Response Pharmaceuticals					392			1108			182		

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 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Government Funded Prime Mission Equipment													
Radiological Agent Detection Devices (Various)					3723	63	59.095				3122	52	60.038
Radiological Identification (GR-135)					748	100	7.480	857	114	7.518	610	80	7.625
ADM 300 and Accessory Kit					205	32	6.406	1374	213	6.451	181	28	6.464
EPD N2					154	198	0.778	162	207	0.783	131	165	0.794
Systems Engineering													
LSI Systems Engineering					5208			9431			4863		
Government System Engineering					8930			9730			7840		
3. Program Management Support													
LSI Program Management					4183			8289			3982		
Government Program Management					4514			5690			4114		
4. Integration and Fielding													
LSI Integration and Fielding					3390	12	283	20378	71	287	3050	10	305
LSI Installation Evaluation Support					3360			6170			2985		
Government Installation Evaluation Support					1351			4504			1129		
5. Logistics Support													
LSI Contractor Logistics Support					4853			7479			4025		
Government Logistics Support					2084			1968			1315		
Initial Spares					2791			5408			2224		
6. Building Collective Protection													
LSI Collective Protection					7961	12	663				7136	10	714
Government Collective Protection					3295	12	275				2771	10	277
7. Confirmatory Lab Equipment / Upgrades													
Laboratory Equipment / Upgrades					1301	1	1301						
Laboratory Operations					3576			1771			1991		

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 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
* Quantifying Medical Response Pharmaceuticals by "each" presents an erroneous unit cost. Pharmaceuticals are packaged by the numbers and sizes of installations and the vast array of pharmaceuticals required/procured. CBDP equipment deliveries will be shown on P-5A and P-21 exhibits of the respective programs.													
TOTAL					**91160**			**141793**			**76943**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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
Radiological Agent Detection Devices (Various)										
FY 07	SAIC, Abingdon, MD	C/FFP	SMDC, Huntsville, AL	Feb-07	Mar-07	52	60038	Yes		
Radiological Identification (GR-135)										
FY 06	SAIC, Abingdon, MD	C/FFP	SMDC, Huntsville, AL	Mar-06	Apr-06	114	7518	Yes		
FY 07	SAIC, Abingdon, MD	C/FFP	SMDC, Huntsville, AL	Nov-06	Dec-06	80	7625	Yes		
ADM 300 and Accessory Kit										
FY 06	Canberra Dover Inc, Dover, NJ	C/FFP	SMDC, Huntsville, AL	Mar-06	Apr-06	213	6451	Yes		
FY 07	Canberra Dover Inc, Dover, NJ	C/FFP	SMDC, Huntsville, AL	Mar-07	Apr-07	28	6464	Yes		
EPD N2										
FY 06	Government Scientific Sources, Reston, VA	C/FFP	SMDC, Huntsville, AL	Mar-06	Apr-06	207	783	Yes		
FY 07	Government Scientific Sources, Reston, VA	C/FFP	SMDC, Huntsville, AL	Mar-07	Apr-07	165	794	Yes		
LSI Integration and Fielding										
FY 06	SAIC, Abingdon, MD	C/CPFF	SMDC, Huntsville, AL	Feb-06	Apr-06	71	287014	Yes		

REMARKS:

CBIPP has 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 at a select number of bases. This collective protection consists of the following major components: CBRN Filtration System (Filters and Hardware); HVAC System Modifications; Entry / Exit Vestibules; Limited Building Modifications. The actual number of required systems will vary depending on individual installation requirements. Costs for each system will vary based on the size and physical state of the existing HVAC system and building. Funding for this capability is available for a small number of bases in FY 05 and FY 07.

FY05-FY07 government supplied equipment delivers not depicted on the attached P5A and P21 exhibits. Government supplied equipment will be shown on the P5A and P21 exhibits of the respective programs providing the equipment.

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

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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 Integration and Fielding (cont)										
FY 07	SAIC, Abingdon, MD	C/CPFF	SMDC, Huntsville, AL	Oct-06	Apr-07	10	228500	Yes		

REMARKS:

CBIPP has 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 at a select number of bases. This collective protection consists of the following major components: CBRN Filtration System (Filters and Hardware); HVAC System Modifications; Entry / Exit Vestibules; Limited Building Modifications. The actual number of required systems will vary depending on individual installation requirements. Costs for each system will vary based on the size and physical state of the existing HVAC system and building. Funding for this capability is available for a small number of bases in FY 05 and FY 07.

FY05-FY07 government supplied equipment delivers not depicted on the attached P5A and P21 exhibits. Government supplied equipment will be shown on the P5A and P21 exhibits of the respective programs providing the equipment.

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

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JS0500) CB INSTALLATION FORCE PROTECTION PROGRAM	Date: February 2006

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	
Radiological Agent Detection Devices (Various)	6	FY 05	A	63		63											A	9	9	9	9	9	9							
Radiological Identification (GR-135)	5	FY 05	A	100		100											A	14	14	14	14	15	15							
ADM 300 and Accessory Kit	3	FY 05	A	32		32										A		4	4	4	4	6	6							
EPD N2	4	FY 05	A	198		198										A		35	40	40	40	3								
LSI Integration and Fielding	1	FY 05	A	12		12						A						1	1	1		2	3	4						
Laboratory Equipment / Upgrades	2	FY 05	A	1		1						A							1											
Radiological Identification (GR-135)	5	FY 06	A	114		114																	A	14	14	14	14	14	14	30
ADM 300 and Accessory Kit	3	FY 06	A	213		213																	A	20	20	20	20	20	20	93
EPD N2	4	FY 06	A	207		207																	A	17	17	17	17	17	17	105
LSI Integration and Fielding	1	FY 06	A	71		71																A		6	6	6	6	6	6	35
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	SAIC, Abingdon, MD	1	3	10	E	Initial / Reorder	0 / 0	5 / 4	7 / 3	12 / 7
2	SAIC, Abingdon, MD	1	1	2	E	Initial / Reorder	0 / 0	5 / 5	8 / 8	13 / 13
3	Canberra Dover Inc, Dover, NJ	1	20	100	E	Initial / Reorder	0 / 0	9 / 5	3 / 2	12 / 7
4	Government Scientific Sources, Reston, VA	1	20	50	E	Initial / Reorder	0 / 0	9 / 5	3 / 3	12 / 8
5	SAIC, Abingdon, MD	10	25	100	E	Initial / Reorder	0 / 0	10 / 5	2 / 2	12 / 7
6	SAIC, Abingdon, MD	1	9	15		Initial / Reorder	0 / 0	10 / 4	2 / 2	12 / 6

REMARKS

The Joint Program Office is procuring the Radiological Identification equipment, ADM 300 and EPD N2 (dossimeters) separately on a competitive basis for delivery to the LSI for integration and fielding to installation sites.

Exhibit P21, Production Schedule

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

Date: February 2006

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	
Radiological Identification (GR-135)	5	FY 06	A	114	84	30	15	15																					
ADM 300 and Accessory Kit	3	FY 06	A	213	120	93	20	20	20	20	13																		
EPD N2	4	FY 06	A	207	102	105	17	17	17	18	18	18																	
LSI Integration and Fielding	1	FY 06	A	71	36	35	6	6	6	6	6	5																	
Radiological Agent Detection Devices (Various)	6	FY 07	A	52		52					A	9	9	9	9	8	8												
Radiological Identification (GR-135)	5	FY 07	A	80		80		A	14	14	14	12	12	14															
ADM 300 and Accessory Kit	3	FY 07	A	28		28						A	2	2	2	2	2	2	4	4	4	4							
EPD N2	4	FY 07	A	165		165						A	17	17	17	17	17	17	17	17	7			22					
LSI Integration and Fielding	1	FY 07	A	10		10	A						1	1	1	1	1	1	1	1	1	1							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	SAIC, Abingdon, MD	1	3	10	E	Initial / Reorder	0 / 0	5 / 4	7 / 3	12 / 7
2	SAIC, Abingdon, MD	1	1	2	E	Initial / Reorder	0 / 0	5 / 5	8 / 8	13 / 13
3	Canberra Dover Inc, Dover, NJ	1	20	100	E	Initial / Reorder	0 / 0	9 / 5	3 / 2	12 / 7
4	Government Scientific Sources, Reston, VA	1	20	50	E	Initial / Reorder	0 / 0	9 / 5	3 / 3	12 / 8
5	SAIC, Abingdon, MD	10	25	100	E	Initial / Reorder	0 / 0	10 / 5	2 / 2	12 / 7
6	SAIC, Abingdon, MD	1	9	15		Initial / Reorder	0 / 0	10 / 4	2 / 2	12 / 6

REMARKS

The Joint Program Office is procuring the Radiological Identification equipment, ADM 300 and EPD N2 (dossimeters) separately on a competitive basis for delivery to the LSI for integration and fielding to installation sites.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JS9525) MILITARY MAIL SCREENING PROGRAM EQUIPMENT
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost			7.2							7.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)			7.2							7.2
Initial Spares										
Total Proc Cost			7.2							7.2
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Military Mail Screening Program is a Congressionally mandated program that will initiate a plan and procure an initial fielding of equipment that will provide for the screening of all mail within the military mail system in order to detect the presence of biological, chemical, radiological weapons, agents, pathogens or explosive devices before mail within the military mail system is delivered to its intended recipients.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JS9525) MILITARY MAIL SCREENING PROGRAM EQUIPMENT	
Program Elements for Code B Items:	Code:	Other Related Program Elements:

The Military Mail Screening Program is a Congressionally mandated program that will initiate a plan and procure an initial fielding of equipments that will provide for the screening of all mail within the military mail system.

RDT&E FY05 - $.9M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

Milestones being developed

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: (JS9525) MILITARY MAIL SCREENING PROGRAM EQUIPMENT	Weapon System Type:	Date: February 2006

Weapon System	ID				FY 05			FY 06			FY 07		
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
Support equipment for Military Mail Screening Program								7200					
TOTAL								**7200**					

Budget Line Item #72
INDIVIDUAL PROTECTION

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Exhibit P-40, Budget Item Justification Sheet								Date: February 2006		
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	1172.0	147.9	95.9	76.7	81.4	75.6	74.6	51.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	1172.0	147.9	95.9	76.7	81.4	75.6	74.6	51.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	1172.0	147.9	95.9	76.7	81.4	75.6	74.6	51.2	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: Program provides for protective masks, respiratory systems, and protective clothing. The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state of the art technology to protect the Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against Chemical Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The JSGPM mask system will replace the M40/M42 series (Army and Marine Corps), the MCU-2/P series (Air Force and Navy), and the M45 mask in the Land Warrior program. The Joint Service 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 MK-1 undergarment, Army Aviator Battle Dress Uniform - Battle Dress Overgarment (ABDU-BDO) system, and the Air Force CWU-66/P overgarment. The JSAM system is a lightweight, CB protective mask which can be worn as CB protection for all aircrew. The warfighter's capability will be enhanced with the addition of anti-G features, the system with provide simultaneous CB and anti-G protection in high performance aircraft. The JSAM program includes two major variants (Type I - Rotary Wing, and Type II - Fixed Wing), as well as the Integrated Helmet & Display Sighting System (IHADSS Type 1A) variant.

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

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (GP1000) INDIVIDUAL PROTECTION	Weapon System Type:	Date: February 2006

Weapon System	ID				FY 05			FY 06			FY 07		
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
JT SVC AIRCREW MASK (JSAM)								1800			8002		
JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)					13316			26879			32372		
JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)					12645			23808					
JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)					8158			6258			4954		
INDIVIDUAL PROTECTION (IP) ITEMS LESS THAN $5M					15573								
PROTECTIVE CLOTHING					98187			37135			31404		
TOTAL					**147879**			**95880**			**76732**		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JI0002) JT SVC AIRCREW MASK (JSAM)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			550	3699	10760	20787	11685	3710	Continuing	Continuing
Gross Cost			1.8	8.0	21.3	43.6	33.5	10.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)			1.8	8.0	21.3	43.6	33.5	10.3	Continuing	Continuing
Initial Spares										
Total Proc Cost			1.8	8.0	21.3	43.6	33.5	10.3	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Service Aircrew Mask (JSAM) system is a lightweight, CB protective mask which can be worn as CB protection for all aircrew. The warfighter's capability will be enhanced with the addition of anti-G features, the system will provide simultaneous CB and anti-G protection in high performance aircraft. Commonality between and within services is currently non-existent. The Army needed to re-design the M-45 mask to provide CB protection to Apache aircrews. The current Air Force and Navy CB protective masks are not capable of providing anti-G protection. JSAM will be compatible with existing CB ensembles and life support equipment. JSAM is targeted to provide combined capability to enable the warfighter of the 21st century to fulfill full mission requirements. The JSAM program includes two major variants (Type I - Rotary Wing, and Type II - Fixed Wing), as well as the Integrated Helmet & Display Sighting System (IHADSS Type 1A) variant.

JUSTIFICATION: FY07 funding supports procurement of 1,149 JSAM (IHADDS) systems and 2,550 JSAM Type I Variant.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JI0002) JT SVC AIRCREW MASK (JSAM)	
Program Elements for Code B Items: 0603884BP/Proj IP4; 0604384BP/Proj IP5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The JSAM system is a lightweight, CB protective mask which can be worn as CB protection for all aircrew. The warfighter's capability will be enhanced with the addition of anti-G features, the system will provide simultaneous CB and anti-G protection in high performance aircraft. JSAM will be compatible with existing CB ensembles and life support equipment. JSAM is targeted to provide combined capability to enable the warfighter of the 21st century to fulfill full mission requirements.

RDT&E FY04 and Prior - 46.4M; FY05 - 16.9M; FY06 - 14.5M; FY07 - 16.3M; FY08 - 9.4M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Milestone C / Full Rate Production (FRP) Decision) - Type IA	2Q FY06	3Q FY06
FRP Decision - Type I	3Q FY07	1Q FY08
Initial Operational Capability (IOC) Type IA	3Q FY07	1Q 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: (JI0002) JT SVC AIRCREW MASK (JSAM)			Weapon System Type:			Date: February 2006		
Weapon System	ID				**FY 05**			**FY 06**			**FY 07**		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JSAM													
JSAM IHADSS Type 1A Variant	B							1186	550	2.156	2470	1149	2.150
JSAM Type I Variant	B										4727	2550	1.854
Engineering Support								524			486		
System Fielding Support (Total Package Fielding, First Destination Transportation, New Equipment Training)								90			319		
TOTAL								**1800**			**8002**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JI0002) JT SVC AIRCREW MASK (JSAM)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSAM IHADSS Type 1A Variant										
FY 06	AVOX, Lancaster, NY	C/FPI	Brooks, City-Base, TX	Jun-06	Aug-06	550	2156	Yes	Dec-04	
FY 07	AVOX, Lancaster, NY	C/FPI OPT/1	Brooks, City-Base, TX	Jan-07	Mar-07	1149	2150	Yes	Aug-04	
JSAM Type I Variant										
FY 07	AVOX, Lancaster, NY	C/FPI	Brooks, City-Base, TX	Jan-07	Feb-07	2550	1854	Yes	Aug-04	

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2006

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	
JSAM IHADSS Type 1A Variant	1	FY 06	A	550		550																				A		91	91	368
							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	AVOX, Lancaster, NY	90	900	1080	E	Initial / Reorder	0 / 0	8 / 3	3 / 2	11 / 5

REMARKS

JSAM Type I (Rotary Wing) / Type IA (AH-64 Apache) variant are produced by AVOX.

Exhibit P21, Production Schedule

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

Date: February 2006

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	
JSAM IHADSS Type 1A Variant	1	FY 06	A	550	182	368	91	91	91	95																			
JSAM IHADSS Type 1A Variant	1	FY 07	A	1149		1149				A		9	200	400	400	100	40													
JSAM Type I Variant	1	FY 07	A	642		642				A	39	75	88	88	88	88	88	88												
JSAM Type I Variant	1	FY 07	AF	640		640				A	37	75	88	88	88	88	88	88												
JSAM Type I Variant	1	FY 07	MC	634		634				A	37	75	87	87	87	87	87	87												
JSAM Type I Variant	1	FY 07	N	634		634				A	37	75	87	87	87	87	87	87												

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	AVOX, Lancaster, NY	90	900	1080	E	Initial / Reorder	0 / 0	8 / 3	3 / 2	11 / 5

REMARKS

JSAM Type I (Rotary Wing) / Type IA (AH-64 Apache) variant are produced by AVOX.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	14491	6000	134000	165500	220150	104450	167300	164650	Continuing	Continuing
Gross Cost	13.2	13.3	26.9	32.4	44.0	27.1	41.0	40.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	13.2	13.3	26.9	32.4	44.0	27.1	41.0	40.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	13.2	13.3	26.9	32.4	44.0	27.1	41.0	40.9	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 will replace the M40/M42 series of masks for Army and Marine ground and combat vehicle operations, and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM will replace the M45 mask in the Land Warrior program. This will significantly reduce the number of masks that will have to be logistically supported by the Department of Defense. The Improved Protective Mask M53 (IPM) will be used for counterproliferation missions and the Joint Service Chemical Environment Survivability Mask (JSCESM) for SOCCOM, U.S. Air Force and U.S. Navy missions. The JSCESM is a one size fits all, lightweight, and disposable mask that provides 2-8 hours of respiratory and face protection against vapor and aerosol CB agents in low levels of contamination.

JUSTIFICATION: FY07 funds support procurement of the 10,000 Combat Vehicle Crewman (CVC) JSGPM, 85,500 JSGPM Ground /Ship and 70,000 JSCESM.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
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. 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, Toxic Industrial Materials (TIMs) and Toxic Industrial Chemicals (TIC)s. The Joint Service Chemical Environment Survivability Mask (JSCESM) is a one size fits all, lightweight, and disposable mask that provides 2-8 hours of respiratory and face protection against vapor and aerosol CB agents in low levels of contamination.

RDT&E FY04 and Prior - 63.1M; FY05 - 2.9M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Milestone C Full Rate Production JSCESM	1Q FY06	1Q FY06
Production Contract Award JSCESM	2Q FY06	2Q FY06
Conduct System Demonstration	3Q FY02	2Q FY05
Developmental Testing (DT) Production Qualification Testing (PQT)	3Q FY04	2Q FY05
Initial Evaluation Report	1Q FY05	2Q FY05
Limited User Test (LUT)	4Q FY04	1Q FY05
Milestone C Low Rate Initial Production (LRIP) JSGPM	2Q FY05	2Q FY05
Production Contract Award	3Q FY05	4Q FY05
Material Release	2Q FY05	4Q FY05
Full Rate Production (FRP) Review	2Q FY06	3Q FY06
Multiservices Operational Test and Evaluation (MOT&E) with Production Representative Articles	3Q FY06	3Q FY06
First Unit Equipped (FUE)/Initial Operational Capability (IOC)	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: (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	Weapon System Type:	Date: February 2006

Weapon System / Cost Elements	ID / CD									PRIOR		
										Total Cost	Qty	Unit Cost
										$000	Each	$000
JSGPM												
JSGPM (Ground/Ship) Hardware	B											
Engineering Support												
First Article Test (FAT)												
IOT&E												
System Fielding Support (Total Package Fielding(TPF), First Destination Transportation (FDT) & New Equipment Training NET))												
Initial Spares (System Fielding Support)												
JSGPM (Combat Vehicle) Hardware	B											
Engineering Support												
System Fielding Support (TPF, FDT & NET)												
Initial Spares (System Fielding Support)												
M53 Individual Protective Mask	B									4040		
System Fielding Support (Initial Spares)										628		
JSCESM	**B**											
JSCESM Hardware												
Engineering Support												
System Fielding Support (TPF, FDT & NET)												
M40A1 Mask												
M40A1 Mask for GWOT	B									2834	14491	0.196
M40A1 Mask components for GWOT										4441		
M40A1 Mask System Fielding Support (TPF, FDT & NET)										1225		
TOTAL										**13168**		

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 2006

Weapon System	ID				FY 05			FY 06			FY 07		
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													
JSGPM (Ground/Ship) Hardware	B				1200	6000	0.200	9440	59000	0.160	13680	85500	0.160
Engineering Support					6098			3037			2996		
First Article Test (FAT)					400								
IOT&E					500			1640					
System Fielding Support (Total Package Fielding(TPF), First Destination Transportation (FDT) & New Equipment Training NET))					1200			2240			2223		
Initial Spares (System Fielding Support)					1300			1120			3098		
JSGPM (Combat Vehicle) Hardware	B							1300	5000	0.260	2600	10000	0.260
Engineering Support					1317			602			125		
System Fielding Support (TPF, FDT & NET)					50			50			50		
Initial Spares (System Fielding Support)					288			380			287		
M53 Individual Protective Mask	B				840								
System Fielding Support (Initial Spares)					123								
JSCESM	**B**												
JSCESM Hardware								6720	70000	0.096	6930	70000	0.099
Engineering Support								280			308		
System Fielding Support (TPF, FDT & NET)								70			75		
M40A1 Mask													
M40A1 Mask for GWOT	B												
M40A1 Mask components for GWOT													
M40A1 Mask System Fielding Support (TPF, FDT & NET)													
TOTAL					**13316**			**26879**			**32372**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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 06	AVON Protection Systems, Cadillac, MI	C/FFP OPT/3	RDECOM, APG, MD	Jun-06	Aug-06	59000	160	Yes		
FY 07	AVON Protection Systems, Cadillac, MI	C/FFP OPT/3	RDECOM, APG, MD	Mar-07	May-07	85500	160	Yes		
JSGPM (Combat Vehicle) Hardware										
FY 06	AVON Protection Systems, Cadillac, MI	C/FFP OPT/3	RDECOM, APG, MD	Jun-06	Nov-06	5000	260	Yes		
FY 07	AVON Protection Systems, Cadillac, MI	C/FFP OPT/3	RDECOM, APG, MD	Jun-07	Sep-07	10000	260	Yes		
JSCESM Hardware										
FY 06	AVON Protection Systems, Cadillac, MI	C/FFP	RDECOM, APG, MD	Mar-06	May-06	70000	96	Yes		
FY 07	AVON Protection Systems, Cadillac, MI	C/FFP OPT/1	RDECOM, APG, MD	Nov-06	Jan-07	70000	99	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2006

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	J	6000		6000						A		2000	2000	2000														
JSGPM (Ground/Ship) Hardware	1	FY 06	A	11000		11000																					A	1100	1100	8800
JSGPM (Ground/Ship) Hardware	1	FY 06	AF	16000		16000																					A	1600	1600	12800
JSGPM (Ground/Ship) Hardware	1	FY 06	MC	16000		16000																					A	1600	1600	12800
JSGPM (Ground/Ship) Hardware	1	FY 06	N	16000		16000																					A	1600	1600	12800
JSGPM (Combat Vehicle) Hardware	1	FY 06	A	5000		5000																					A			5000
JSCESM Hardware	2	FY 06	AF	70000		70000																		A		5000	10000	10000	10000	10000	25000
							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	AVON Protection Systems, Cadillac, MI	5000	20000	30000	E	Initial / Reorder	0 / 0	5 / 5	3 / 3	8 / 8	
2	AVON Protection Systems, Cadillac, MI	5000	10000	25000	E	Initial / Reorder	0 / 0	8 / 1	3 / 3	11 / 4	

Exhibit P21, Production Schedule

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

Date: February 2006

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	
JSGPM (Ground/Ship) Hardware	1	FY 06	A	11000	2200	8800	1100	1100	1100	1100	1100	1100	1100	1100																
JSGPM (Ground/Ship) Hardware	1	FY 06	AF	16000	3200	12800	1600	1600	1600	1600	1600	1600	1600	1600																
JSGPM (Ground/Ship) Hardware	1	FY 06	MC	16000	3200	12800	1600	1600	1600	1600	1600	1600	1600	1600																
JSGPM (Ground/Ship) Hardware	1	FY 06	N	16000	3200	12800	1600	1600	1600	1600	1600	1600	1600	1600																
JSGPM (Combat Vehicle) Hardware	1	FY 06	A	5000		5000		5000																						
JSCESM Hardware	2	FY 06	AF	70000	45000	25000	10000	10000	5000																					
JSGPM (Ground/Ship) Hardware	1	FY 07	A	13788		13788						A		1542	1542	1542	1542		1524	1524	1524	1524	1524								
JSGPM (Ground/Ship) Hardware	1	FY 07	AF	23994		23994						A		2634	2634	2634	2634		2634	2634	2634	2634	2922								
JSGPM (Ground/Ship) Hardware	1	FY 07	MC	23724		23724						A		2364	2634	2634	2634		2634	2634	2634	2634	2922								
JSGPM (Ground/Ship) Hardware	1	FY 07	N	23994		23994						A		2634	2634	2634	2634		2634	2634	2634	2634	2922								
JSGPM (Combat Vehicle) Hardware	1	FY 07	A	10000		10000									A			10000												
JSCESM Hardware	2	FY 07	AF	70000		70000		A		5000	10000	10000	10000	10000	10000	10000	5000													
							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	AVON Protection Systems, Cadillac, MI	5000	20000	30000	E	Initial / Reorder	0 / 0	5 / 5	3 / 3	8 / 8	
2	AVON Protection Systems, Cadillac, MI	5000	10000	25000	E	Initial / Reorder	0 / 0	8 / 1	3 / 3	11 / 4	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			34019		14959				Continuing	Continuing
Gross Cost		12.6	23.8		11.0				Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)		12.6	23.8		11.0				Continuing	Continuing
Initial Spares										
Total Proc Cost		12.6	23.8		11.0				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, fixed wing aircraft and combat vehicle personnel. JPACE will allow aircrew and combat crew to fly throughout their operating envelope in an actual or perceived CB warfare environment. The ensemble will be able to perform all normal and emergency procedures, both in-flight and on the ground. It will provide the ability to fully exploit combat capabilities in a CB environment while reducing heat stress induced by existing aircrew CB garments. JPACE replaces the Navy MK-1 undergarment, the Army Aviator Battle Dress Uniform - Battle Dress Overgarment (ABDU-BDO) system, and the Air Force CWU-66/P overgarment. JPACE will provide aviators with improvements in protection, reduced heat stress in CB environments, and extended wear and service life. This operational capability will support all Services.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
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 FY04 and Prior - 26.5M; FY05 - 3.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
System Verification Review	1Q FY05	1Q FY05
Milestone C - Low Rate Initial Production (LRIP)	2Q FY05	2Q FY05
Independent Operational Testing	4Q FY05	2Q FY06
MS C Full Rate Production (FRP) Decision	2Q FY06	2Q FY06

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 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					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	B				367	620	0.592						
JPACE - Production Contract	A				10390	17580	0.591	20122	34019	0.591			
Engineering Support (Gov't)/Technical Support					1431			1860					
Quality Assurance (Gov't)					457			1050					
Total Fielding Support								776					
TOTAL					**12645**			**23808**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(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 - Production Contract FY 06	Creative Apparel, Belfast, ME	C/FFP OPT/4	NAWCAD, Patuxent River, MD	Sep-06	Mar-07	34019	591	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2006

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	1	FY 05	J	620		620						A		620																
JPACE - Production Contract	2	FY 05	A	5860		5860						A				837	837	837	837	837	837	838								
JPACE - Production Contract	2	FY 05	MC	5860		5860						A				837	837	837	837	837	837	838								
JPACE - Production Contract	2	FY 05	N	5860		5860						A				837	837	837	837	837	837	838								
JPACE - Production Contract	2	FY 06	A	11340		11340																								A 11340
JPACE - Production Contract	2	FY 06	MC	11339		11339																								A 11339
JPACE - Production Contract	2	FY 06	N	11340		11340																								A 11340
							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	Creative Apparel, Belfast, ME	300	4500	6000	E	Initial / Reorder	0 / 0	5 / 3	3 / 3	8 / 6	
2	Creative Apparel, Belfast, ME	800	1110	1500	E	Initial / Reorder	0 / 0	5 / 12	5 / 7	10 / 19	

Exhibit P21, Production Schedule

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

Date: February 2006

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	
JPACE - Production Contract	2	FY 06	A	11340		11340						1113	1113	1113	1113	1113	1113	1113	1113	1113	1323										
JPACE - Production Contract	2	FY 06	MC	11339		11339						1113	1113	1113	1113	1113	1113	1113	1113	1113	1322										
JPACE - Production Contract	2	FY 06	N	11340		11340						1113	1113	1113	1113	1113	1113	1113	1113	1113	1323										

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	4500	6000	E	Initial / Reorder	0 / 0	5 / 3	3 / 3	8 / 6	
2	Creative Apparel, Belfast, ME	800	1110	1500	E	Initial / Reorder	0 / 0	5 / 12	5 / 7	10 / 19	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	2299	182	148	85	118	108				2940
Gross Cost	28.6	8.2	6.3	5.0	5.1	4.9				57.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	28.6	8.2	6.3	5.0	5.1	4.9				57.9
Initial Spares										
Total Proc Cost	28.6	8.2	6.3	5.0	5.1	4.9				57.9
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: FY07 funding will procure 85 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.

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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 2006

Weapon System Cost Elements	ID CD	PRIOR Total Cost $000	Qty Each	Unit Cost $000
JSMLT				
JSMLT Systems	A	962	49	19.633
Engineering Support (Gov't)		1888		
First Article Test (FAT)		500		
Quality Assurance (Gov't)		650		
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)		443		
M41 PATS	A	20041	3280	6.110
Engineering Support (Gov't)		2656		
System Fielding Support		1503		
TOTAL		**28643**		

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 2006

Weapon System	ID				FY 05			FY 06			FY 07		
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				4500	182	24.725	3672	148	24.811	2280	85	26.824
Engineering Support (Gov't)					2001			915			1071		
First Article Test (FAT)					25								
Quality Assurance (Gov't)					1336			238			218		
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)					296			1433			1385		
M41 PATS	A												
Engineering Support (Gov't)													
System Fielding Support													
TOTAL					**8158**			**6258**			**4954**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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 06	Air Techniques International, Owing, Mills, MD	C/FFP OPT/1	MCSC, Quantico, VA	Oct-05	Jan-06	148	24811	Yes		
FY 07	Air Techniques International, Owing, Mills, MD	C/FFP OPT/2	MCSC, Quantico, VA	Oct-06	Jan-07	85	26824	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2006

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	1	FY 04	AF	7		7			2	2	3																			
JSMLT Systems	1	FY 04	MC	6		6			2	2	2																			
JSMLT Systems	1	FY 04	N	6		6			2	2	2																			
M41 PATS	2	FY 04	A	2280	870	1410	290	290	290	290	250																			
JSMLT Systems	1	FY 05	AF	64		64											A			6	6	6	6	6	6	10	10	8		
JSMLT Systems	1	FY 05	MC	61		61											A			6	6	6	6	6	8	8	9			
JSMLT Systems	1	FY 05	N	57		57											A			6	6	6	6	6	7	7	7			
JSMLT Systems	1	FY 06	AF	51		51													A			8	9	9	9	8	8			
JSMLT Systems	1	FY 06	MC	49		49													A			8	8	8	9	8	8			
JSMLT Systems	1	FY 06	N	48		48													A			8	8	8	8	8	8			
							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, Owing, Mills, MD	10	50	75	E	Initial / Reorder	0 / 0	10 / 0	4 / 4	14 / 4	
2	TSI Inc., Shoreview, MN	150	290	342	E	Initial / Reorder	2 / 2	5 / 5	5 / 5	10 / 10	

Exhibit P21, Production Schedule

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

Date: February 2006

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	
JSMLT Systems	1	FY 07	AF	38		38	A			10	8	10	10																	
JSMLT Systems	1	FY 07	MC	19		19	A			6	4	6	3																	
JSMLT Systems	1	FY 07	N	28		28	A			9	7	6	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	Air Techniques International, Owing, Mills, MD	10	50	75	E	Initial / Reorder	0 / 0	10 / 0	4 / 4	14 / 4	
2	TSI Inc., Shoreview, MN	150	290	342	E	Initial / Reorder	2 / 2	5 / 5	5 / 5	10 / 10	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	16.2	15.6								31.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	16.2	15.6								31.7
Initial Spares										
Total Proc Cost	16.2	15.6								31.7
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 for the acquisition of the following items:

(1) Individual Protection (IP) Patch Kit to prevent leaks and hazardous material spill.

(2) SOCOM M53 Chemical Biological Protective Mask will be used for counterproliferation missions.

(3) M40A1/M42 Chemical Biological Protective Mask. The M40/M42 provides respiratory, eye, and face protection against chemical and biological agents

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JX0055) INDIVIDUAL PROTECTION (IP) ITEMS LESS THAN $5M	Weapon System Type:	Date: February 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Individual Protection Patch Kit	A				1000	100	10						
SOCOM M53 Chemical Biological Protective Mask	A				2246	4311	0.521						
M40A1/M42 Chemical Biological Protective Mask	A				12173	56967	0.214						
Engineering Support					154								
TOTAL					**15573**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JX0055) INDIVIDUAL PROTECTION (IP) ITEMS LESS THAN $5M

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Individual Protection Patch Kit										
FY 05	Trident Technologies Corp., Fort Worth, TX	SS/FP	U.S. Army Space and Missile Defense Command, Frederick, MD	May-05	Jun-05	100	10000	Yes		
SOCOM M53 Chemical Biological Protective Mask										
FY 05	Avon Protective Systems, Inc., Cadillac, MI	C/FFP	HQ US SOCOM, Macdill AFB, FL	Jul-05	Nov-05	4311	521	Yes		
M40A1/M42 Chemical Biological Protective Mask										
FY 05	Avon Protective Systems, Inc., Cadillac, MI	C/FFP	HQ US SOCOM, Macdill AFB, FL	Aug-05	Dec-05	56967	214	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2006

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	
CENTCOM TICs and TIMs Detectors	3	FY 03	A	16	14	2	2																						
Individual Protection Patch Kit	2	FY 05	A	100		100								A	100															
SOCOM M53 Chemical Biological Protective Mask	3	FY 05	A	4311		4311										A				538	538	538	538	538	538	545				
M40A1/M42 Chemical Biological Protective Mask	1	FY 05	A	56967		56967											A				7120	7120	7120	7120	7120	7120	7120	7127			
							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	Avon Protective Systems, Inc., Cadillac, MI	600	7100	10000	E	Initial / Reorder	0 / 0	10 / 2	5 / 2	15 / 4	
2	Trident Technologies Corp., Fort Worth, TX	1	500	1000	E	Initial / Reorder	0 / 0	7 / 0	8 / 3	15 / 3	
3	Avon Protective Systems, Inc., Cadillac, MI	300	550	1100	E	Initial / Reorder	0 / 0	9 / 2	5 / 2	14 / 4	

Exhibit P-40, Budget Item Justification Sheet										Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	3305246	284745	122644	93995						3806630
Gross Cost	888.3	98.2	37.1	31.4						1055.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	888.3	98.2	37.1	31.4						1055.0
Initial Spares										
Total Proc Cost	888.3	98.2	37.1	31.4						1055.0
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) There are two glove programs. The JSLIST Block I Glove Upgrade (JB1GU) is geared toward satisfying the urgent Special Operations Command (SOCOM) CB protective glove requirement. The JB1GU and the JB2GU will meet the Services CB glove requirements.

(3) There is also the Alternative Footwear Solutions (AFS) and Integrated Footwear (IFS) (formerly the MPS) programs that will satisfy the need for a CB protective overboot and a sock/liner.

JUSTIFICATION: FY07 continues procurement of 91,309 JSLIST ensemble overgarments.

NOTE: Proc Qty reflects only quantities of JSLIST Overgarment.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
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 30 day requirement in JSLIST and JPACE ORDs.

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

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

RDT&E FY04 and Prior - 34.2M; FY05 - 4.7M; FY06 - 5.1M; FY07 - 3.4M; FY08 - 3.0M; FY09 - 3.1M; FY10 - 3.1M; FY11 - 1.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JSLIST Overgarment Production	2Q FY97	Continuing
JSLIST Block II Glove Conduct Developmental Test (DT)/Operational Test (OT)	3Q FY04	1Q FY06
JSLIST Block II Glove Milestone C	4Q FY06	4Q FY06
JSLIST Block II Glove MS C	4Q FY06	4Q FY06
JSLIST- Milestone C AFS	3Q FY06	3Q FY06
Integrated Footwear System (IFS) DT/OT	1Q FY05	1Q 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 2006

Weapon System Cost Elements	ID CD	PRIOR Total Cost $000	Qty Each	Unit Cost $000
Protective Clothing				
JSLIST Overgarment	A	710217	3414363	0.208
Alternative Footwear System (AFS)	A			
JSLIST Multi-Purpose Overboot (MULO)	A	61194	1711019	0.036
JSLIST Glove Block I	A	2818	107692	0.026
JSLIST Glove Block I SOCOM	A	35835	651367	0.055
JSLIST Contract Support		26872		
Quality Control (Gov't)		6774		
Engineering Support (Gov't)		7441		
System Fielding Support (NET/FDT/TDY)		6988		
JSLIST Additional Source Qualification (JASQ) Technical Data Package (TDP)				
SOCOM Chem/Bio Ensemble				
SOCOM Chem/Bio Overgarment System Fielding Support (NET/FDT/TDY)				
Industries Non Recurring		9495		
Interim Aviator Protective Suit		16300	46571	0.350
Explosive Ordinance Detachment (EOD) Ensemble		990	3690	0.268
Firefighter Modification Kit		2799	13577	0.206
Firefighter NBC Proximity Glove		2268	13747	0.165
TOTAL		**889991**		

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 2006		
Weapon System	ID				**FY 05**			**FY 06**			**FY 07**		
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													
JSLIST Overgarment	A				66132	284745	0.232	30102	122644	0.245	24294	93995	0.258
Alternative Footwear System (AFS)	A				4160	160000	0.026						
JSLIST Multi-Purpose Overboot (MULO)	A												
JSLIST Glove Block I	A												
JSLIST Glove Block I SOCOM	A												
JSLIST Contract Support					3799			3392			3500		
Quality Control (Gov't)					3200			2000			2000		
Engineering Support (Gov't)					1150			500			500		
System Fielding Support (NET/FDT/TDY)					3001			1141			1110		
JSLIST Additional Source Qualification (JASQ) Technical Data Package (TDP)					7300								
SOCOM Chem/Bio Ensemble					8913	10401	0.857						
SOCOM Chem/Bio Overgarment System Fielding Support (NET/FDT/TDY)					532								
Industries Non Recurring Interim Aviator Protective Suit Explosive Ordinance Detachment (EOD) Ensemble Firefighter Modification Kit Firefighter NBC Proximity Glove													
TOTAL					**98187**			**37135**			**31404**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(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 06	NISH, (El Paso, TX/KY/MI/Belfast, ME)	Reqn	Def Supply Ctr, Phila., PA	Nov-05	Jan-06	122644	245	Yes		
FY 07	NISH, (El Paso, TX/KY/MI/Belfast, ME)	Reqn	Def Supply Ctr, Phila., PA	Nov-06	Jan-07	93995	258	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING

Date: February 2006

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	
JSLIST Multi-Purpose Overboot (MULO)	2	FY 04	J	400000	240000	160000	40000	40000	40000	40000																			
JSLIST Glove Block I	2	FY 04	J	107692	53850	53842	10770	10770	10770	10770	10762																		
JSLIST Glove Block I SOCOM	3	FY 04	A	190476	95250	95226	19050	19050	19050	19050	19026																		
JSLIST Overgarment	1	FY 05	AF	143570		143570		A		20000	20000	20000	20000	20000	20000	23570														
JSLIST Overgarment	1	FY 05	MC	141175		141175		A		20000	20000	20000	20000	20000	9575	4637	26963													
Alternative Footwear System (AFS)	2	FY 05	MC	160000		160000											A		16000	16000	16000	16000	16000	16000	16000	16000	16000	16000			
SOCOM Chem/Bio Ensemble	4	FY 05	J	10401		10401											A								900	900	900	900	900	900	5001
JSLIST Overgarment	1	FY 06	AF	34420		34420														A		10000	10000	10000	4420						
JSLIST Overgarment	1	FY 06	MC	88224		88224														A		19000	19000	19342	30882						
							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)	18000	125000	175000	E	Initial / Reorder	0 / 0	3 / 1	3 / 3	6 / 4	
2	ACTON, Acton Vale, Quebec, Canada	5000	40000	65000	E	Initial / Reorder	0 / 0	4 / 2	3 / 3	7 / 5	
3	KOKATAT INC. Arcata, CA	500	1500	2500	E	Initial / Reorder	0 / 0	8 / 2	3 / 2	11 / 4	
4	KOKATAT INC. Arcata, CA	200	900	1200	E	Initial / Reorder	0 / 0	0 / 10	0 / 9	0 / 19	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING

Date: February 2006

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	
SOCOM Chem/Bio Ensemble	4	FY 05	J	10401	5400	5001	900	900	900	900	900	501																		
JSLIST Overgarment	1	FY 07	MC	93995		93995		A		18000	19000	19000	18956	19039																
							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)	18000	125000	175000	E	Initial / Reorder	0 / 0	3 / 1	3 / 3	6 / 4	
2	ACTON, Acton Vale, Quebec, Canada	5000	40000	65000	E	Initial / Reorder	0 / 0	4 / 2	3 / 3	7 / 5	
3	KOKATAT INC. Arcata, CA	500	1500	2500	E	Initial / Reorder	0 / 0	8 / 2	3 / 2	11 / 4	
4	KOKATAT INC. Arcata, CA	200	900	1200	E	Initial / Reorder	0 / 0	0 / 10	0 / 9	0 / 19	

Budget Line Item #73
DECONTAMINATION

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Exhibit P-40, Budget Item Justification Sheet								Date: February 2006		
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	105.3	15.4	2.9	16.8	24.1	24.3	48.5	73.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	105.3	15.4	2.9	16.8	24.1	24.3	48.5	73.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	105.3	15.4	2.9	16.8	24.1	24.3	48.5	73.9	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The decontamination program provides equipment to facilitate the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or environment. This Joint Service program facilitates the procurement of a more transportable, less labor intensive, and more effective system for applying decontaminating solutions and removing gross contamination from vehicle and equipment surfaces. Contamination control techniques have been developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contamination both on-the-move and during dedicated decontamination operations. The Joint Service Family of Decontamination Systems (JSFDS) programs will provide this capability. The JSFDS consists of the (1) The Joint Service Personnel/Skin Decontamination System (JSPDS) will be a United States Food and Drug Administration (FDA) approved individually carried skin decontamination kit. JSPDS will provide the same or greater capabilities (number of decontamination operations and area of coverage) as the currently fielded M291 Skin Decontamination Kit (SDK). It will be used by the warfighter to perform immediate decontamination of skin, field protective masks, mask hoods, chemical protective gloves, chemical protective gloves, chemical protective boots and individual and crew served weapons under .50 caliber and (2) The Joint Service Transportable Decontamination System Small-Scale (JSTDS-SS) will be transportable by a platform capable of being operated in close proximity to combat operations off-road over any terrain. It will not necessarily be capable of decontamination on the move, with very limited or no on-board decontaminant storage inherent to the system. It may require a warfighter to manually dispense decontaminant from the applicator. It will be used for operational and thorough decontamination of non-sensitive military materiel, limited facility decontamination at logistics bases, airfields (and critical airfield assets), naval ships, ports, key command and control centers, and other fixed facilities that have been exposed to Chemical Biological Radiological Nuclear (CBRN) warfare agents/contamination and toxic industrial materials (TIM). The system may also support other hazard abatement missions as necessary.

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 2006

Weapon System	ID				FY 05			FY 06			FY 07		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM (JSPDS)											9584		
JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)								2911			7209		
JOINT SERVICE FAMILY OF DECON SYSTEMS (JSFDS)					4150								
DECONTAMINATION (DE) ITEMS LESS THAN $5M					11235								
TOTAL					**15385**			**2911**			**16793**		

Exhibit P-40, Budget Item Justification Sheet										Date: February 2006
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JD0055) JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM (JSPDS)
Program Elements for Code B Items:				Code:			Other Related Program Elements:			
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				174628	234263					408891
Gross Cost				9.6	12.8					22.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)				9.6	12.8					22.4
Initial Spares										
Total Proc Cost				9.6	12.8					22.4
Flyaway U/C										
Wpn Sys Proc U/C										

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

JUSTIFICATION: FY07 funding will be used to procure 174,628 combat kits and 123,779 training kits for fielding to joint forces in high threat areas.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JD0055) JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM (JSPDS)	
Program Elements for Code B Items: 0603884BP/Proj DE4; 0604384BP/Proj DE5	Code:	Other Related Program Elements:

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

RDT&E FY06 - 2.4M; FY07 - 2.1M; FY10 - 1.1M; FY11 - 2.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JSPDS DT II Testing	1Q FY04	4Q FY05
JSPDS Pouch Packaging Retest	1Q FY06	1Q FY06
JSPDS IOT&E	2Q FY06	3Q FY06
JSPDS MS C (Full Rate Production)	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: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM (JSPDS)	Weapon System Type:	Date: February 2006

Weapon System	ID				FY 05			FY 06			FY 07		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JSPDS Combat Kits	A										7683	174628	0.044
JSPDS Training Kits	A										1400	123779	0.011
System Fielding Support	A										501		
TOTAL											**9584**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSPDS Combat Kits FY 07	Canadian Commercial Corporation, Montreal, Canada	C/FFP/OPT	USASMDC, Frederick, MD	Nov-06	Jan-07	174628	44	Yes		Feb-02
JSPDS Training Kits FY 07	Canadian Commercial Corporation, Montreal, Canada	C/FFP OPT	USASMDC, Frederick, MD	Nov-06	Jan-07	123779	11	Yes		Feb-02

REMARKS: Basic Contract awarded with RDT&E funding

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM (JSPDS)

Date: February 2006

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	
JSPDS Combat Kits	1	FY 07	A	103147		103147		A		8547	8600	8600	8600	8600	8600	8600	8600	8600	8600	8600	8600									
JSPDS Combat Kits	1	FY 07	AF	27970		27970		A		2340	2330	2330	2330	2330	2330	2330	2330	2330	2330	2330										
JSPDS Combat Kits	1	FY 07	MC	35407		35407		A		2957	2950	2950	2950	2950	2950	2950	2950	2950	2950	2950										
JSPDS Combat Kits	1	FY 07	N	8104		8104		A		679	675	675	675	675	675	675	675	675	675	675										
JSPDS Training Kits	1	FY 07	A	109201		109201		A		10920	10920	10920	10920	10920	10920	10920	10920	10920	10921											
JSPDS Training Kits	1	FY 07	AF	7258		7258		A		725	725	726	726	726	726	726	726	726	726											
JSPDS Training Kits	1	FY 07	MC	4957		4957		A		495	495	495	495	495	495	495	495	500	497											
JSPDS Training Kits	1	FY 07	N	2363		2363		A		236	236	236	236	236	236	236	237	237	237											

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	Canadian Commercial Corporation, Montreal, Canada	500	25000	50000	E	Initial / Reorder	0 / 0	1 / 1	2 / 2	3 / 3	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			75	98	160	328	450	549		1660
Gross Cost			2.9	7.2	11.3	13.4	19.0	23.9		77.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)			2.9	7.2	11.3	13.4	19.0	23.9		77.8
Initial Spares										
Total Proc Cost			2.9	7.2	11.3	13.4	19.0	23.9		77.8
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Service Transportable Decontamination System, Small Scale (JSTDS-SS) will be transportable by a platform capable of being operated in close proximity to combat operations [i.e., High Mobility Multi-purpose Wheeled Vehicle/Trailer, Family of Medium Tactical Vehicles/Trailer] off-road over any terrain.

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

JUSTIFICATION: FY07 funding will be used to procure 98 JSTDS-SS systems and 148,000 gallons of decontaminant to be fielded to joint forces in high threat areas.

Note: FY05 funding for JSTDS-SM was provided under the Joint Service Family of Decontamination Systems (JSFDS) programs.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)
Program Elements for Code B Items: 0604384BP/Proj DE5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Service Transportable Decontamination System, Small Scale (JSTDS-SS) will be transportable by a platform capable of being operated in close proximity to combat operations [i.e., High Mobility Multi-purpose Wheeled Vehicle/Trailer, Family of Medium Tactical Vehicles/Trailer] off-road over any terrain.

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

RDT&E FY06 - 12.4M; FY07 - 7.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JSTDS-SS MS B	2Q FY05	2Q FY05
JSTDS-SS Down-selection Testing (DT I)	3Q FY05	4Q FY05
JSTDS-SS Operational Assessment (OA)	2Q FY05	2Q FY05
JSTDS-SS MS C (LRIP)	3Q FY06	3Q FY06
JSTDS-SS DT II	1Q FY06	4Q FY06
JSTDS-SS IOT&E	1Q FY07	1Q FY07
JSTDS-SS Full Rate Production	2Q FY07	2Q FY07
JSTDS-SS Live Agent Testing	1Q FY07	4Q 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: (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)	Weapon System Type:	Date: February 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JSTDS-SS Hardware	B							2164	75	28.853	2913	98	29.724
Decontaminant											3396	148000	0.023
First Article Testing								186					
Total Package Fielding								561			900		
TOTAL								**2911**			**7209**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSTDS-SS Hardware										
FY 06	TBS	C/FFP	USMC Logistics Base, Albany, GA	Apr-06	Oct-06	75	28853	Yes		Aug-04
FY 07	TBS	C/FFP/OPTION	USMC Logistics Base, Albany, GA	Dec-06	Apr-07	98	29724	Yes		Aug-04
Decontaminant										
FY 07	TBS	C/FFP/OPTION	USMC Logistics Base, Albany, GA	Dec-06	Apr-07	148000	23	Yes		Aug-04

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

Exhibit P21, Production Schedule

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

Date: February 2006

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	
JSTDS-SS Hardware	1	FY 06	A	43		43																			A						43
JSTDS-SS Hardware	1	FY 06	AF	8		8																			A						8
JSTDS-SS Hardware	1	FY 06	MC	16		16																			A						16
JSTDS-SS Hardware	1	FY 06	N	8		8																			A						8
							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	8	80	200	E	Initial / Reorder	0 / 0	6 / 2	7 / 5	13 / 7	
2	TBS	5000	30000	48000	E	Initial / Reorder	0 / 0	2 / 2	5 / 2	7 / 4	

Exhibit P21, Production Schedule

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

Date: February 2006

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	
JSTDS-SS Hardware	1	FY 06	A	43		43	7	7	7	7	8	7																		
JSTDS-SS Hardware	1	FY 06	AF	8		8	1	1	2	2	1	1																		
JSTDS-SS Hardware	1	FY 06	MC	16		16	2	2	3	3	3	3																		
JSTDS-SS Hardware	1	FY 06	N	8		8	1	2	1	1	1	2																		
JSTDS-SS Hardware	1	FY 07	A	67		67			A				5	6	5	6	5	6	5	6	5	6	6	6						
JSTDS-SS Hardware	1	FY 07	AF	8		8			A				1	1	1		1		1		1		1	1						
JSTDS-SS Hardware	1	FY 07	MC	16		16			A				1	1	1	1	2	2	2	1	1	2	1	1						
JSTDS-SS Hardware	1	FY 07	N	7		7			A				1		1	1	1	1		1	1									
Decontaminant	2	FY 07	A	99200		99200			A				8200	8200	8200	8200	8300	8300	8300	8300	8300	8300	8300	8300						
Decontaminant	2	FY 07	MC	32100		32100			A				2700	2700	2700	2700	2700	2700	2700	2700	2700	2600	2600	2600						
Decontaminant	2	FY 07	N	16700		16700			A				1400	1400	1400	1400	1400	1400	1400	1400	1300	1400	1400	1400						

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	8	80	200	E	Initial / Reorder	0 / 0	6 / 2	7 / 5	13 / 7	
2	TBS	5000	30000	48000	E	Initial / Reorder	0 / 0	2 / 2	5 / 2	7 / 4	

Exhibit P-40, Budget Item Justification Sheet									Date: February 2006	
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	182762	298								183060
Gross Cost	26.1	4.2							Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	26.1	4.2							Continuing	Continuing
Initial Spares										
Total Proc Cost	26.1	4.2							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. In FY04, the capabilities to be met by the JSFDS program were separated into Joint Service Transportable System, Small Scale (JSTDS-SS), and 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. The JSTDS-SS will provide an operational and thorough decontamination capability for non-sensitive military materiel, limited facility that have been exposed to CBRN warfare and toxic industrial materials (TIM). The system will be used in close proximity to combat operations. In early FY03, a CENTCOM UNS was validated for the capability to decontaminate facilities and terrain. The JSFDS program procured and tested a COTS Fixed Site Decontamination System (FSDS) to meet this need. FSDS were procured in FY04 and the decontaminant procured in FY05 to satisfy a Senior Readiness Oversight Council (SROC) requirement.

NOTE: FY06 funding realigned to a separate JSTDS-SS program.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
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 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.

RDT&E FY04 and Prior - 32.6M; FY05 - 15.0M; FY06 - 1.0M; FY07 - 2.0M; FY08 - 2.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JSFDS Milestone (MS) B for JSPDS	3Q FY04	3Q FY04
JSFDS Developmental Testing (DT) II for JSPDS	1Q FY04	4Q FY05
JSFDS MS B for JSTDS-SS	4Q FY04	4Q FY04
JSFDS MS C (LRIP) for JSTDS-SS	3Q FY05	3Q FY05
JSFDS DT II for JSTDS-SS	4Q 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: (JN0010) JOINT SERVICE FAMILY OF DECON SYSTEMS (JSFDS)	Weapon System Type:	Date: February 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JSTDS-SM Hardware	A				3060	95	32.211						
Fixed Site Decontamination System Decontaminant	A				850	44000	0.019						
Fielding Support					240								
TOTAL					**4150**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(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
JSTDS-SM Hardware										
FY 05	TBS	C/FFP	USMC Logistics Base, Albany, GA	Mar-06	Jun-06	95	32211	Yes		Aug-04
Fixed Site Decontamination System Decontaminant										
FY 05	Environfoam Technologies, Rome, NY	C/FFP	USMC Logistics Base, Albany, GA	Apr-05	Jul-05	44000	19	Yes		Mar-05

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2006

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	
JSTDS-SM Hardware	1	FY 05	J	95		95																		A			15	20	20	20	20
Fixed Site Decontamination System Decontaminant	2	FY 05	A	44000		44000							A			20000	20000	4000													

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	20	100	200	E	Initial / Reorder	0 / 0	17 / 12	4 / 4	21 / 16	
2	Environfoam Technologies, Rome, NY	3000	3000	20000	E	Initial / Reorder	0 / 0	6 / 5	4 / 4	10 / 9	

Exhibit P21, Production Schedule

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

Date: February 2006

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	
JSTDS-SM Hardware	1	FY 05	J	95	75	20	20																						

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	20	100	200	E	Initial / Reorder	0 / 0	17 / 12	4 / 4	21 / 16	
2	Environfoam Technologies, Rome, NY	3000	3000	20000	E	Initial / Reorder	0 / 0	6 / 5	4 / 4	10 / 9	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	49461	40560								90021
Gross Cost	13.4	11.2								24.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	13.4	11.2								24.7
Initial Spares										
Total Proc Cost	13.4	11.2								24.7
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 systems and kits are the M291 Skin Decontaminating Kit and the Lightweight Multipurpose Decontamination System (LMDS).

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 2006

Weapon System	ID				FY 05			FY 06			FY 07		
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				4835	40260	0.120						
Lightweight Mulitpurpose Decontamination System (LMDS) Applicator Module	A				3500	140	25						
LMDS - Accessories and Initial Spares					500								
LMDS - Production Qualification Test					800								
LMDS - Contractor Logistics Support					1100								
LMDS - Fielding Support					500								
TOTAL					**11235**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JX0054) DECONTAMINATION (DE) ITEMS LESS THAN $5M

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
M291 Skin Decontamination Kit FY 05	TBS	C/FFP	USMC Logistics Base, Albany, GA	Nov-05	Dec-05	40260	120	Yes		Jan-05
Lightweight Mulitpurpose Decontamination System (LMDS) Applicator Module FY 05	TBS	C/FFP	USMC Logistics Base, Albany, GA	Feb-06	Mar-06	140	25000	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JX0054) DECONTAMINATION (DE) ITEMS LESS THAN $5M

Date: February 2006

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	
M291 Skin Decontamination Kit	1	FY 05	A	40260		40260														A	2000	3000	5000	7200	7200	7200	6660	2000			
Lightweight Mulitpurpose Decontamination System (	2	FY 05	A	140		140																	A	20		45	75			
							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	2000	7200	9000	E	Initial / Reorder	0 / 0	13 / 2	2 / 2	15 / 4	
2	TBS	20	40	80	E	Initial / Reorder	0 / 0	16 / 2	2 / 2	18 / 4	

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Budget Line Item #74

JOINT BIO DEFENSE PROGRAM (MEDICAL)

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	807.2	100.6	61.5	47.1	31.7	56.2	53.0	34.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	807.2	100.6	61.5	47.1	31.7	56.2	53.0	34.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	807.2	100.6	61.5	47.1	31.7	56.2	53.0	34.5	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Biological Defense Program (Medical) effort consists of the following: (1) the Critical Reagents Program (CRP); (2) the Joint Biological Agent Identification and Diagnostic System (JBAIDS); and (3) the DoD Biological Vaccines Procurement. CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies/DNA biological detection requirements. JBAIDS is a medical test equipment platform which: identifies Biological Warfare (BW) agents and pathogens (Block I), and toxins (Block II); may be used as a diagnostic tool by medical professionals to treat patients; comprised of platform test equipment hardware (including computer and case); assay test kits specific to BW agents; and protocols for sample preparation and system operation. The vaccine acquisition components of the Joint Biological Defense Program are focused on a prime (systems) contract approach in which the prime contractor will manage biological defense medical products.

JUSTIFICATION: Continues support of the current national military strategy, specifically, a worldwide force projection capability that requires BW detection in order to protect the Force against potential threats. Operational forces, contingency, special operations/low intensity conflict, counter narcotics and other high-risk missions, have the immediate need to survive and sustain operations in a biological agent threat environment. Operating forces have a critical need for defense from worldwide proliferation of BW capabilities and medical treatment of BW related casualties. The Joint Biological Defense Program will provide a tiered strategy for detection and warning comprised of complementary detection/identification systems to provide theater protection against a large area and point attacks. The other biological defense mission requirement is to provide US Forces with enhanced survivability and force protection through the introduction of Food and Drug Administration (FDA) approved vaccines to protect against current and emerging threats, which could be deployed against maneuver units, or stationary facilities in the theater of operations.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (MA0800) JOINT BIO DEFENSE PROGRAM (MEDICAL)	Weapon System Type:	Date: February 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)					18372			20904			5732		
DOD BIOLOGICAL VACCINE PROCUREMENT					80417			38409			39074		
CRITICAL REAGENTS PROGRAM (CRP)					1841			2192			2307		
TOTAL					**100630**			**61505**			**47113**		

Exhibit P-40, Budget Item Justification Sheet			Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	49	141	140	28	218	166	124			866
Gross Cost	9.9	18.4	20.9	5.7	14.9	11.3	8.6			89.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	9.9	18.4	20.9	5.7	14.9	11.3	8.6			89.7
Initial Spares										
Total Proc Cost	9.9	18.4	20.9	5.7	14.9	11.3	8.6			89.7
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Biological Agent Identification and Diagnostic System (JBAIDS) program is the first effort by the Department of Defense (DoD) to develop and field a common medical test equipment platform among all the Military Services. JBAIDS (Increment I) 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, evolutionary development and fielding approach is proposed. JBAIDS Increment 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) system is being procured to meet this requirement. The COTS system will be configured to support forward medical operations for force health protection. The JBAIDS Increment II is a reusable, portable, modifiable, toxin identification and diagnostic system capable of rapid, reliable and simultaneous identification of multiple toxins. Increment II development effort focuses on militarizing and hardening of critical toxin identification technologies based on a COTS/Non-Developmental Item (NDI) candidate system. This will be a rapid development and fielding effort to deliver a critical capability to identify toxins to the field in the shortest time. DoD will obtain FDA approval for the initial set of assays and hardware for JBAIDS. Of the Procurement Quantities, 336 systems are Increment I and 264 are Increment II.

JUSTIFICATION: In FY07, the JBAIDS program procures six Increment I systems and ten Increment II systems.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)
Program Elements for Code B Items: 0603884BP/Proj MB4; 0604384BP/Proj MB5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Biological Agent Identification and Diagnostic System (JBAIDS) program is the first effort by the Department of Defense (DoD) to develop and field a common medical test equipment platform among all the Military Services. JBAIDS (Increment I) 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, evolutionary development and fielding approach is proposed. JBAIDS Increment 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) system is being procured to meet this requirement. The COTS system will be configured to support forward medical operations for force health protection. The JBAIDS Increment II is a reusable, portable, modifiable, toxin identification and diagnostic system capable of rapid, reliable and simultaneous identification of multiple toxins. Increment II development effort focuses on militarizing and hardening of critical toxin identification technologies based on a COTS/Non-Developmental Item (NDI) candidate system. This will be a rapid development and fielding effort to deliver a critical capability to identify toxins to the field in the shortest time. DoD will obtain FDA approval for the initial set of assays and hardware for JBAIDS. Of the Procurement Quantities, 336 systems are Increment I and 264 are Increment II.

RDT&E FY04 and Prior - 25.8M; FY05 - 7.0M; FY06 - 8.1M; FY07 - 10.2M; FY08 - 6.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JBAIDS Increment I - EDT, DT, Qualification Testing, and Assay Development	2Q FY04	4Q FY05
JBAIDS Increment I - Milestone C/Low Rate Initial Production (LRIP) Decision	1Q FY05	1Q FY05
JBAIDS Increment I - Conduct FDA Clinical Trials and Submit 510(k) for Anthrax	1Q FY05	1Q FY06
JBAIDS Increment I - Initial Operational Test & Evaluation	4Q FY05	4Q FY05
JBAIDS Increment I - Full Rate Production (FRP) Decision	2Q FY06	2Q FY06
JBAIDS Increment II - Milestone B	3Q FY06	3Q FY06
JBAIDS Increment II - Developmental Testing (DT), Operational Assessment (OA), and Operational Testing (OT)	4Q FY06	1Q FY08
JBAIDS Increment II - FDA Toxin 510(k) Submittal and Clinical Trials	3Q FY07	3Q FY08
JBAIDS Increment II - FDA Clearance (5 Toxins)	3Q FY07	4Q FY09

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)	Weapon System Type:	Date: February 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					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 - Increment I													
Inc I Hardware/Software (Refurb Prototypes)	B												
Inc I Hardware/Software (LRIP 1)	B				334	7	47.714						
Inc I Assay (Reagent Kits) (LRIP 1)	B				123	11200	0.011						
Inc I DNA/RNA Extraction Kits (LRIP 1)	B				34	5600	0.006						
Inc I Hardware/Software (LRIP 2)	B				2305	50	46.100						
Inc I Assay (Reagent Kits) (LRIP 2)	B				880	80000	0.011						
Inc I DNA/RNA Extraction Kits (LRIP 2)	B				240	40000	0.006						
Inc I Hardware/Software (FRP)	A				3873	84	46.107	6528	140	46.629	280	6	46.667
Inc I Assay (Reagent Kits) (FRP)	A				1478	134400	0.011	2464	224000	0.011	105	9600	0.011
Inc I DNA/RNA Extraction Kits (FRP)	A				403	67200	0.006	672	112000	0.006	29	4800	0.006
Inc I Laboratory Support Equipment					3948			3920			168		
Inc I Initial Fielding & Training					794			2157			951		
Inc I Technical Data Packages (TDPs), Drawings, Technical Manuals					289			48			32		
Inc I Quality Assurance (QA), FDA Current Good Manufacturing Practices (cGMP), 510(k) Submittals					1728			2266					
Inc I Engineering, Integration, Assay Validation, and Program Management Support					880			1420			102		

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 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Inc I Assay Patent/Licensing Royalty/Performance Incentive Fees					1063			1429					
JBAIDS - Increment II													
Inc II Hardware	B										500	10	50
Inc II Laboratory Support Equipment											280		
Inc II Training											150		
Inc II Technical Data Packages											760		
Inc II QA, FDA cGMP, 510(k) Submittals											775		
Inc II Engineering, Integration, Assay Validation, and Program Management Support											1300		
Inc II Assay Patent/Licensing Royalty/Performance Incentive Fees											300		
TOTAL					**18372**			**20904**			**5732**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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
Inc I Assay (Reagent Kits) (LRIP 2)										
FY 05	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 2	US Army Missile and Space Command, Frederick, MD	Feb-06	Apr-06	80000	11	Yes		
Inc I DNA/RNA Extraction Kits (LRIP 2)										
FY 05	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 2	US Army Missile and Space Command, Frederick, MD	Feb-06	Apr-06	40000	6.00	Yes		
Inc I Hardware/Software (FRP)										
FY 05	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 3	US Army Missile and Space Command, Frederick, MD	Feb-06	Jun-06	84	46107	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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
Inc I Hardware/Software (FRP) (cont)										
FY 06	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 3	US Army Missile and Space Command, Frederick, MD	Feb-06	Jun-06	140	46629	Yes		
FY 07	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 3	US Army Missile and Space Command, Frederick, MD	Jan-07	Apr-07	6	46667	Yes		
Inc I Assay (Reagent Kits) (FRP)										
FY 05	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 3	US Army Missile and Space Command, Frederick, MD	Feb-06	Jun-06	134400	11	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning										
								Date: February 2006		
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Inc I Assay (Reagent Kits) (FRP) (cont)										
FY 06	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 3	US Army Missile and Space Command, Frederick, MD	Feb-06	Jun-06	224000	11	Yes		
FY 07	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 3	US Army Missile and Space Command, Frederick, MD	Jan-07	Apr-07	9600	11	Yes		
Inc I DNA/RNA Extraction Kits (FRP)										
FY 05	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 3	US Army Missile and Space Command, Frederick, MD	Feb-06	Jun-06	67200	6.00	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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
Inc I DNA/RNA Extraction Kits (FRP) (cont)										
FY 06	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 3	US Army Missile and Space Command, Frederick, MD	Feb-06	Jun-06	112000	6.00	Yes		
FY 07	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 3	US Army Missile and Space Command, Frederick, MD	Jan-07	Apr-07	4800	6.04	Yes		
Inc II Hardware										
FY 07	TBS - H/W	C/FFP	US Army Missile and Space Command, Frederick, MD	Jan-07	Apr-07	10	50000	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2006

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	
Inc I Hardware/Software (LRIP 1)	1	FY 04	A	5		5			A		5																				
Inc I Hardware/Software (LRIP 1)	1	FY 04	AF	5		5			A		5																				
Inc I Hardware/Software (LRIP 1)	1	FY 04	J	8		8			A		5				3																
Inc I Hardware/Software (LRIP 1)	1	FY 04	MC	5		5			A						5																
Inc I Hardware/Software (LRIP 1)	1	FY 04	N	5		5			A		5																				
Inc I Assay (Reagent Kits) (LRIP 1)	2	FY 04	A	8000		8000			A			4000	4000																		
Inc I Assay (Reagent Kits) (LRIP 1)	2	FY 04	AF	8000		8000			A			4000	4000																		
Inc I Assay (Reagent Kits) (LRIP 1)	2	FY 04	J	12800		12800			A			4000	4000		4800																
Inc I Assay (Reagent Kits) (LRIP 1)	2	FY 04	MC	8000		8000			A					4000	4000																
Inc I Assay (Reagent Kits) (LRIP 1)	2	FY 04	N	8000		8000			A			4000	4000																		
Inc I DNA/RNA Extraction Kits (LRIP 1)	3	FY 04	A	4000		4000			A			2000	2000																		
Inc I DNA/RNA Extraction Kits (LRIP 1)	3	FY 04	AF	4000		4000			A			2000	2000																		
Inc I DNA/RNA Extraction Kits (LRIP 1)	3	FY 04	J	6400		6400			A			2000	2000		2400																
Inc I DNA/RNA Extraction Kits (LRIP 1)	3	FY 04	MC	4000		4000			A						4000																
Inc I DNA/RNA Extraction Kits (LRIP 1)	3	FY 04	N	4000		4000			A			2000	2000																		
Inc I Hardware/Software (LRIP 1)	1	FY 05	J	7		7			A						7																
Inc I Assay (Reagent Kits) (LRIP 1)	2	FY 05	J	11200		11200			A						5600	5600															
Inc I DNA/RNA Extraction Kits (LRIP 1)	3	FY 05	J	5600		5600			A						5600																
							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	Idaho Technology, Inc., Salt Lake City, UT	5	25	50	E	Initial / Reorder	0 / 0	14 / 2	3 / 7	17 / 9	
2	Idaho Technology, Inc., Salt Lake City, UT	2800	40000	80000	E	Initial / Reorder	0 / 0	14 / 2	4 / 6	18 / 8	
3	Idaho Technology, Inc., Salt Lake City, UT	6400	20000	40000	E	Initial / Reorder	0 / 0	14 / 2	4 / 6	18 / 8	
4	TBS - H/W	5	20	40	E	Initial / Reorder	0 / 0	3 / 3	4 / 4	7 / 7	
5	Idaho Technology, Inc., Salt Lake City, UT	5	25	50	E	Initial / Reorder	0 / 0	10 / 8	7 / 7	17 / 15	
6	Idaho Technology, Inc., Salt Lake City, UT	2800	40000	80000		Initial / Reorder	0 / 0	16 / 14	3 / 3	19 / 17	
7	Idaho Technology, Inc., Salt Lake City, UT	6400	20000	40000		Initial / Reorder	0 / 0	16 / 14	3 / 3	19 / 17	
8	Idaho Technology, Inc., Salt Lake City, UT	5	25	50		Initial / Reorder	0 / 0	4 / 4	5 / 5	9 / 9	
9	Idaho Technology, Inc., Salt Lake City, UT	2800	40000	80000		Initial / Reorder	0 / 0	4 / 4	5 / 5	9 / 9	
10	Idaho Technology, Inc., Salt Lake City, UT	6400	20000	40000		Initial / Reorder	0 / 0	4 / 4	5 / 5	9 / 9	

Exhibit P21, Production Schedule

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

Date: February 2006

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	
Inc I Hardware/Software (LRIP 2)	5	FY 05	A	12		12											A						6	6							
Inc I Hardware/Software (LRIP 2)	5	FY 05	AF	12		12											A						6	6							
Inc I Hardware/Software (LRIP 2)	5	FY 05	J	14		14											A						7	7							
Inc I Hardware/Software (LRIP 2)	5	FY 05	MC	12		12											A						6	6							
Inc I Assay (Reagent Kits) (LRIP 2)	6	FY 05	A	19200		19200																	A		9600	9600					
Inc I Assay (Reagent Kits) (LRIP 2)	6	FY 05	AF	19200		19200																	A		9600	9600					
Inc I Assay (Reagent Kits) (LRIP 2)	6	FY 05	J	22400		22400																	A		11200	11200					
Inc I Assay (Reagent Kits) (LRIP 2)	6	FY 05	MC	19200		19200																	A		9600	9600					
Inc I DNA/RNA Extraction Kits (LRIP 2)	7	FY 05	A	9600		9600																	A		4800	4800					
Inc I DNA/RNA Extraction Kits (LRIP 2)	7	FY 05	AF	9600		9600																	A		4800	4800					
Inc I DNA/RNA Extraction Kits (LRIP 2)	7	FY 05	J	11200		11200																	A		5600	5600					
Inc I DNA/RNA Extraction Kits (LRIP 2)	7	FY 05	MC	9600		9600																	A		4800	4800					
Inc I Hardware/Software (FRP)	8	FY 05	A	37		37																	A				10	10	10	7	
Inc I Hardware/Software (FRP)	8	FY 05	AF	37		37																	A						10	10	17
Inc I Hardware/Software (FRP)	8	FY 05	MC	5		5																	A								5
Inc I Hardware/Software (FRP)	8	FY 05	N	5		5																	A								5
Inc I Assay (Reagent Kits) (FRP)	9	FY 05	A	59200		59200																	A				16000	16000	16000	11200	
Inc I Assay (Reagent Kits) (FRP)	9	FY 05	AF	59200		59200																	A						16000	16000	27200
Inc I Assay (Reagent Kits) (FRP)	9	FY 05	MC	8000		8000																	A								8000
Inc I Assay (Reagent Kits) (FRP)	9	FY 05	N	8000		8000																	A								8000
							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	Idaho Technology, Inc., Salt Lake City, UT	5	25	50	E	Initial / Reorder	0 / 0	14 / 2	3 / 7	17 / 9	
2	Idaho Technology, Inc., Salt Lake City, UT	2800	40000	80000	E	Initial / Reorder	0 / 0	14 / 2	4 / 6	18 / 8	
3	Idaho Technology, Inc., Salt Lake City, UT	6400	20000	40000	E	Initial / Reorder	0 / 0	14 / 2	4 / 6	18 / 8	
4	TBS - H/W	5	20	40	E	Initial / Reorder	0 / 0	3 / 3	4 / 4	7 / 7	
5	Idaho Technology, Inc., Salt Lake City, UT	5	25	50	E	Initial / Reorder	0 / 0	10 / 8	7 / 7	17 / 15	
6	Idaho Technology, Inc., Salt Lake City, UT	2800	40000	80000		Initial / Reorder	0 / 0	16 / 14	3 / 3	19 / 17	
7	Idaho Technology, Inc., Salt Lake City, UT	6400	20000	40000		Initial / Reorder	0 / 0	16 / 14	3 / 3	19 / 17	
8	Idaho Technology, Inc., Salt Lake City, UT	5	25	50		Initial / Reorder	0 / 0	4 / 4	5 / 5	9 / 9	
9	Idaho Technology, Inc., Salt Lake City, UT	2800	40000	80000		Initial / Reorder	0 / 0	4 / 4	5 / 5	9 / 9	
10	Idaho Technology, Inc., Salt Lake City, UT	6400	20000	40000		Initial / Reorder	0 / 0	4 / 4	5 / 5	9 / 9	

Exhibit P21, Production Schedule

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

Date: February 2006

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	
Inc I DNA/RNA Extraction Kits (FRP)	10	FY 05	A	29600		29600																	A				8000	8000	8000	5600	
Inc I DNA/RNA Extraction Kits (FRP)	10	FY 05	AF	29600		29600																	A						8000	8000	13600
Inc I DNA/RNA Extraction Kits (FRP)	10	FY 05	MC	4000		4000																	A								4000
Inc I DNA/RNA Extraction Kits (FRP)	10	FY 05	N	4000		4000																	A								4000
Inc I Hardware/Software (FRP)	8	FY 06	A	34		34																	A				10	10	10	4	
Inc I Hardware/Software (FRP)	8	FY 06	AF	40		40																	A				10	10	10	10	
Inc I Hardware/Software (FRP)	8	FY 06	J	12		12																	A								12
Inc I Hardware/Software (FRP)	8	FY 06	N	54		54																	A					10	10	15	19
Inc I Assay (Reagent Kits) (FRP)	9	FY 06	A	54400		54400																	A				16000	16000	16000	6400	
Inc I Assay (Reagent Kits) (FRP)	9	FY 06	AF	64000		64000																	A							16000	48000
Inc I Assay (Reagent Kits) (FRP)	9	FY 06	J	19200		19200																	A								19200
Inc I Assay (Reagent Kits) (FRP)	9	FY 06	N	86400		86400																	A						16000	16000	54400
Inc I DNA/RNA Extraction Kits (FRP)	10	FY 06	A	27200		27200																	A				8000	8000	8000	3200	
Inc I DNA/RNA Extraction Kits (FRP)	10	FY 06	AF	32000		32000																	A							8000	24000
Inc I DNA/RNA Extraction Kits (FRP)	10	FY 06	J	9600		9600																	A								9600
Inc I DNA/RNA Extraction Kits (FRP)	10	FY 06	N	43200		43200																	A						8000	8000	27200
							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	Idaho Technology, Inc., Salt Lake City, UT	5	25	50	E	Initial / Reorder	0 / 0	14 / 2	3 / 7	17 / 9	
2	Idaho Technology, Inc., Salt Lake City, UT	2800	40000	80000	E	Initial / Reorder	0 / 0	14 / 2	4 / 6	18 / 8	
3	Idaho Technology, Inc., Salt Lake City, UT	6400	20000	40000	E	Initial / Reorder	0 / 0	14 / 2	4 / 6	18 / 8	
4	TBS - H/W	5	20	40	E	Initial / Reorder	0 / 0	3 / 3	4 / 4	7 / 7	
5	Idaho Technology, Inc., Salt Lake City, UT	5	25	50	E	Initial / Reorder	0 / 0	10 / 8	7 / 7	17 / 15	
6	Idaho Technology, Inc., Salt Lake City, UT	2800	40000	80000		Initial / Reorder	0 / 0	16 / 14	3 / 3	19 / 17	
7	Idaho Technology, Inc., Salt Lake City, UT	6400	20000	40000		Initial / Reorder	0 / 0	16 / 14	3 / 3	19 / 17	
8	Idaho Technology, Inc., Salt Lake City, UT	5	25	50		Initial / Reorder	0 / 0	4 / 4	5 / 5	9 / 9	
9	Idaho Technology, Inc., Salt Lake City, UT	2800	40000	80000		Initial / Reorder	0 / 0	4 / 4	5 / 5	9 / 9	
10	Idaho Technology, Inc., Salt Lake City, UT	6400	20000	40000		Initial / Reorder	0 / 0	4 / 4	5 / 5	9 / 9	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)	Date: February 2006

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	
Inc I Hardware/Software (FRP)	8	FY 05	AF	37	20	17	10	7																					
Inc I Hardware/Software (FRP)	8	FY 05	MC	5		5		5																					
Inc I Hardware/Software (FRP)	8	FY 05	N	5		5		5																					
Inc I Assay (Reagent Kits) (FRP)	9	FY 05	AF	59200	32000	27200	16000	11200																					
Inc I Assay (Reagent Kits) (FRP)	9	FY 05	MC	8000		8000			8000																				
Inc I Assay (Reagent Kits) (FRP)	9	FY 05	N	8000		8000			8000																				
Inc I DNA/RNA Extraction Kits (FRP)	10	FY 05	AF	29600	16000	13600	8000	5600																					
Inc I DNA/RNA Extraction Kits (FRP)	10	FY 05	MC	4000		4000		4000																					
Inc I DNA/RNA Extraction Kits (FRP)	10	FY 05	N	4000		4000		4000																					
Inc I Hardware/Software (FRP)	8	FY 06	J	12		12			12																				
Inc I Hardware/Software (FRP)	8	FY 06	N	54	35	19		15	4																				
Inc I Assay (Reagent Kits) (FRP)	9	FY 06	AF	64000	16000	48000	16000	16000	16000																				
Inc I Assay (Reagent Kits) (FRP)	9	FY 06	J	19200		19200				19200																			
Inc I Assay (Reagent Kits) (FRP)	9	FY 06	N	86400	32000	54400	16000	16000	16000	6400																			
Inc I DNA/RNA Extraction Kits (FRP)	10	FY 06	AF	32000	8000	24000	8000	8000	8000																				
Inc I DNA/RNA Extraction Kits (FRP)	10	FY 06	J	9600		9600				9600																			
Inc I DNA/RNA Extraction Kits (FRP)	10	FY 06	N	43200	16000	27200	8000	8000	8000	3200																			

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	Idaho Technology, Inc., Salt Lake City, UT	5	25	50	E	Initial / Reorder	0 / 0	14 / 2	3 / 7	17 / 9	
2	Idaho Technology, Inc., Salt Lake City, UT	2800	40000	80000	E	Initial / Reorder	0 / 0	14 / 2	4 / 6	18 / 8	
3	Idaho Technology, Inc., Salt Lake City, UT	6400	20000	40000	E	Initial / Reorder	0 / 0	14 / 2	4 / 6	18 / 8	
4	TBS - H/W	5	20	40	E	Initial / Reorder	0 / 0	3 / 3	4 / 4	7 / 7	
5	Idaho Technology, Inc., Salt Lake City, UT	5	25	50	E	Initial / Reorder	0 / 0	10 / 8	7 / 7	17 / 15	
6	Idaho Technology, Inc., Salt Lake City, UT	2800	40000	80000		Initial / Reorder	0 / 0	16 / 14	3 / 3	19 / 17	
7	Idaho Technology, Inc., Salt Lake City, UT	6400	20000	40000		Initial / Reorder	0 / 0	16 / 14	3 / 3	19 / 17	
8	Idaho Technology, Inc., Salt Lake City, UT	5	25	50		Initial / Reorder	0 / 0	4 / 4	5 / 5	9 / 9	
9	Idaho Technology, Inc., Salt Lake City, UT	2800	40000	80000		Initial / Reorder	0 / 0	4 / 4	5 / 5	9 / 9	
10	Idaho Technology, Inc., Salt Lake City, UT	6400	20000	40000		Initial / Reorder	0 / 0	4 / 4	5 / 5	9 / 9	

Exhibit P21, Production Schedule

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

Date: February 2006

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	
Inc I Hardware/Software (FRP)	8	FY 07	AF	3		3				A			3																	
Inc I Hardware/Software (FRP)	8	FY 07	N	3		3				A			3																	
Inc I Assay (Reagent Kits) (FRP)	9	FY 07	AF	4800		4800				A			4800																	
Inc I Assay (Reagent Kits) (FRP)	9	FY 07	N	4800		4800				A			4800																	
Inc I DNA/RNA Extraction Kits (FRP)	10	FY 07	AF	2400		2400				A			2400																	
Inc I DNA/RNA Extraction Kits (FRP)	10	FY 07	N	2400		2400				A			2400																	
Inc II Hardware	4	FY 07	J	10		10				A			10																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Idaho Technology, Inc., Salt Lake City, UT	5	25	50	E	Initial / Reorder	0 / 0	14 / 2	3 / 7	17 / 9	
2	Idaho Technology, Inc., Salt Lake City, UT	2800	40000	80000	E	Initial / Reorder	0 / 0	14 / 2	4 / 6	18 / 8	
3	Idaho Technology, Inc., Salt Lake City, UT	6400	20000	40000	E	Initial / Reorder	0 / 0	14 / 2	4 / 6	18 / 8	
4	TBS - H/W	5	20	40	E	Initial / Reorder	0 / 0	3 / 3	4 / 4	7 / 7	
5	Idaho Technology, Inc., Salt Lake City, UT	5	25	50	E	Initial / Reorder	0 / 0	10 / 8	7 / 7	17 / 15	
6	Idaho Technology, Inc., Salt Lake City, UT	2800	40000	80000		Initial / Reorder	0 / 0	16 / 14	3 / 3	19 / 17	
7	Idaho Technology, Inc., Salt Lake City, UT	6400	20000	40000		Initial / Reorder	0 / 0	16 / 14	3 / 3	19 / 17	
8	Idaho Technology, Inc., Salt Lake City, UT	5	25	50		Initial / Reorder	0 / 0	4 / 4	5 / 5	9 / 9	
9	Idaho Technology, Inc., Salt Lake City, UT	2800	40000	80000		Initial / Reorder	0 / 0	4 / 4	5 / 5	9 / 9	
10	Idaho Technology, Inc., Salt Lake City, UT	6400	20000	40000		Initial / Reorder	0 / 0	4 / 4	5 / 5	9 / 9	

Exhibit P-40, Budget Item Justification Sheet			Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	363.0	80.4	38.4	39.1	14.5	42.4	41.8	31.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	363.0	80.4	38.4	39.1	14.5	42.4	41.8	31.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	363.0	80.4	38.4	39.1	14.5	42.4	41.8	31.8	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The biological vaccine procurement program is critical for national defense. These products directly support the Secretary of Defense program for the immunization of U.S. forces against biological warfare (BW) agents. Items to be procured are the FDA licensed Anthrax Vaccine Adsorbed (AVA), smallpox vaccine and Vaccinia Immune Globulin Intravenous (VIGIV). Funding supports vaccine and licensed biologic production, quality assurance and control, process, equipment validation, process change management, documentation control and all FDA license maintenance and post-approval commitments.

The Joint Chemical Biological Defense program uses the prime systems contract approach for the Joint Vaccine Acquisition Program (JVAP) in which the prime contractor manages biological medical defense products to include: full-scale licensed vaccine production, stockpiling, testing and distribution. Products to be procured and stockpiled under the JVAP include: Recombinant Botulinum, Plague, Smallpox, Vaccinia Immune Globulin Intravenous (VIGIV) and Venezuelan Equine Encephalitis.

JUSTIFICATION: FY07 funding procures FDA licensed doses of AVA, smallpox vaccine and VIGIV to support the Secretary of Defense's immunization program. Funding also supports quality assurance efforts for the Investigational New Drug (IND) vaccines to ensure their availability for contingency use.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
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: 0604384BP/Proj MB5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The biological vaccine procurement program is critical for national defense. These products directly support the Secretary of Defense program for the immunization of U.S. forces against biological warfare (BW) agents. Items to be procured are the FDA licensed Anthrax Vaccine Adsorbed (AVA), smallpox vaccine and Vaccinia Immune Globulin Intravenous (VIGIV). Funding supports vaccine and licensed biologic production, quality assurance and control, process, equipment validation, process change management, documentation control and all FDA license maintenance and post-approval commitments.

The Joint Chemical Biological Defense program uses the prime systems contract approach for the Joint Vaccine Acquisition Program (JVAP) in which the prime contractor manages biological medical defense products to include: full-scale licensed vaccine production, stockpiling, testing and distribution. Products to be procured and stockpiled under the JVAP include: Recombinant Botulinum, Plague, Smallpox, Vaccinia Immune Globulin Intravenous (VIGIV) and Venezuelan Equine Encephalitis.

RDT&E FY04 and Prior - 66.3M; FY05 - 2.4M; FY06 - 2.4M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
PLG Milestone B	2Q FY06	2Q FY06
VEE Milestone B	3Q FY07	3Q 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: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT	Weapon System Type:	Date: February 2006

Weapon System Cost Elements	ID CD	PRIOR		
		Total Cost	Qty	Unit Cost
		$000	Each	$000
Anthrax Vaccine Production (Doses)	A	177766	9217217	0.019
Anthrax Vaccine - Achieve/Maintain FDA Product License.		105133		
Anthrax Vaccine - Testing, Labeling, Shipping and Security		15776		
Capital Expenditures		44572		
Smallpox Vaccine	A	3213	1700000	0.002
Other Bio Defense Medical Product Storage and Testing		16520		
VIG (source plasma collection in FY05)	B			
Note: AVA dose price in FY07 is estimated to be $25.04.				
TOTAL		**362980**		

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 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					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				73740	3066112	0.024	29141	1180337	0.025	27694	1101000	0.025
Anthrax Vaccine - Achieve/Maintain FDA Product License.					393			500			500		
Anthrax Vaccine - Testing, Labeling, Shipping and Security					675			3870			3990		
Capital Expenditures													
Smallpox Vaccine	A				1009	500000	0.002						
Other Bio Defense Medical Product Storage and Testing					2000			958			970		
VIG (source plasma collection in FY05)	B				2600	260	10	3940	394	10	5920	592	10
Note: AVA dose price in FY07 is estimated to be $25.04.													
TOTAL					**80417**			**38409**			**39074**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Anthrax Vaccine Production (Doses)										
FY 07	BioPort, Lansing, MI	SS/FFP	USASMDC, Fort Detrick, MD	Oct-06	Mar-07	1101000	25	Yes		
VIG (source plasma collection in FY05)										
FY 06	TBS	TBD	TBS	Mar-06	Apr-06	394	10000	Yes		
FY 07	TBS	TBD	TBS	Jan-07	Feb-07	592	10000	Yes		

REMARKS: VIG Unit Cost = Cost per VIG treatment.

Exhibit P21, Production Schedule

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

Date: February 2006

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)	1	FY 04	J	1818	906	912	152	152	152	152	152	152																		
Anthrax Vaccine Production (Doses)	1	FY 05	J	3066		3066	A					256	256	256	256	256	256	256	256	255	255	254	254							
Smallpox Vaccine	4	FY 05	J	500		500								A	500															
VIG (source plasma collection in FY05)	3	FY 05	J	260		260									A	260														
Anthrax Vaccine Production (Doses)	1	FY 06	J	1180		1180													A					108	108	108	108	108	108	108	424
VIG (source plasma collection in FY05)	5	FY 06	J	394		394																		A	394						

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	6 / 0	0 / 6	6 / 6
2	BioPort, Lansing, MI	151	151	259	K	Initial / Reorder	0 / 0	3 / 0	4 / 6	7 / 6
3	DynPort Vaccine Company, Frederick, MD	440	440	1400	K	Initial / Reorder	0 / 0	8 / 3	2 / 2	10 / 5
4	Centers for Disease Control, Atlanta, GA	700	700	700		Initial / Reorder	0 / 0	7 / 0	2 / 0	9 / 0
5	TBS	100	1000	1000		Initial / Reorder	0 / 0	5 / 0	2 / 0	7 / 0

REMARKS

AVA and SPX vaccine doses in thousands. VIG vaccine doses in actual quantity.

Exhibit P21, Production Schedule

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

Date: February 2006

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	
Anthrax Vaccine Production (Doses)	1	FY 06	J	1180	756	424	108	108	108	100																			
Anthrax Vaccine Production (Doses)	1	FY 07	J	1101		1101	A					110	110	110	110	110	110	110	110	111									
VIG (source plasma collection in FY05)	5	FY 07	J	592		592				A	592																		
							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	6 / 0	0 / 6	6 / 6
2	BioPort, Lansing, MI	151	151	259	K	Initial / Reorder	0 / 0	3 / 0	4 / 6	7 / 6
3	DynPort Vaccine Company, Frederick, MD	440	440	1400	K	Initial / Reorder	0 / 0	8 / 3	2 / 2	10 / 5
4	Centers for Disease Control, Atlanta, GA	700	700	700		Initial / Reorder	0 / 0	7 / 0	2 / 0	9 / 0
5	TBS	100	1000	1000		Initial / Reorder	0 / 0	5 / 0	2 / 0	7 / 0

REMARKS

AVA and SPX vaccine doses in thousands. VIG vaccine doses in actual quantity.

Exhibit P-40, Budget Item Justification Sheet								Date: February 2006		
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	17.1	1.8	2.2	2.3	2.4	2.4	2.6	2.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	17.1	1.8	2.2	2.3	2.4	2.4	2.6	2.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	17.1	1.8	2.2	2.3	2.4	2.4	2.6	2.7	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: In order to detect anthrax spores (antigen), a critical reagent (antibody) may be needed for use in a detection Joint Biological Agent and Identification System (JBAIDS) platform. Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for all platforms are required. The Critical Reagents Program (CRP) will ensure the standardization, quality and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and Handheld Immunochromatographic Assays (HHA) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Interim Biological Agent Detection System (IBADS), Joint Biological Point Detection System (JBPDS), JBAIDS, and the Airbase/Port Biological Detection (Joint Portal Shield). The CRP also supports the Navy Forward Deployed Lab, the Area Medical Lab (AML), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries. The CRP is responsible for managing the production, storage and validation of HHAs, polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.

JUSTIFICATION: In FY07, CRP procures 70 grams of antibody and five grams of select biological threat agents in order to support Operational Test & Evaluation of the JBPDS and JBAIDS, and sustainment requirements for fielded biological detection systems (i.e., Airbase/Port Biological Detection [Portal Shield] and BIDS).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JX0210) CRITICAL REAGENTS PROGRAM (CRP)
Program Elements for Code B Items: 0604384BP/Proj BJ5 and Proj MB5	Code: B	Other Related Program Elements:

RDT&E Code B Item

Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for all platforms are required. The Critical Reagents Program (CRP) will ensure the standardization, quality and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and Handheld Immunochromatographic Assays (HHA) throughout the life cycle of all systems managed to include: Joint Biological Point Detection System (JBPDS) and Joint Biological Agent and Identification System (JBAIDS). The CRP also supports the Navy Forward Deployed Lab, the Area Medical Lab (AML), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries. The CRP is responsible for managing the production, storage and validation of HHAs, polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.

RDT&E FY04 and Prior - 17.3M; FY05 - 2.9M; FY06 - 8.5M; FY07 - 3.2M; FY08 - 4.2M; FY09 - 4.3M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
CRP - Production/Antibodies	3Q FY00	Continuing
CRP - Select Biological Threat Agent Reference Material Efforts to ITF-6A and ITF-6B	4Q FY03	2Q FY08
CRP - Antibody Development of ITF-6B Agents	4Q FY02	2Q FY08
CRP - Development of ECL Immunoassays and PCR Genomic Assays to ITF-6A, ITF-6B and ITF-6C Agents	1Q FY04	1Q FY08
CRP - Unified Culture Collection (UCC) Expansion	2Q FY06	2Q FY09
CRP - Formal QA/QC, Validation, DT, & OT Implementation	3Q FY06	4Q FY06
CRP - Integrate ISO 17025 into Antibody Production	1Q FY07	4Q FY08
CRP - ECL Immunoassay and PCR Genomic Assay Validation	2Q FY07	3Q FY09

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JX0210) CRITICAL REAGENTS PROGRAM (CRP)	Weapon System Type:	Date: February 2006

Weapon System Cost Elements	ID CD									PRIOR Total Cost	PRIOR Qty	PRIOR Unit Cost
										$000	Each	$000
Antibodies (Grams)	A									7511	655	11.467
Select Biological Threat Agent Reference Materials (Grams)	A									1232	46	26.783
Biological Genomic Reference Materials (Agents)	B									201	19	10.579
Repository Costs										1196		
Quality Assurance/Quality Control Support										2100		
Technical Program Support										202		
DoD Sampling Kits	A									1976	38000	0.052
Note: Unit costs of Select Biological Threat 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										**14418**		

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 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					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)	A				882	70	12.600	890	70	12.714	890	70	12.714
Select Biological Threat Agent Reference Materials (Grams)	A				142	5	28.400	147	5	29.400	150	5	30
Biological Genomic Reference Materials (Agents)	B				79	7	11.286	80	7	11.429	80	7	11.429
Repository Costs					250			317			340		
Quality Assurance/Quality Control Support					488			530			569		
Technical Program Support								228			278		
DoD Sampling Kits	A												
Note: Unit costs of Select Biological Threat 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					**1841**			**2192**			**2307**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Antibodies (Grams)										
FY 07	OEM Concepts, Cherry Hill, NJ	C/FFP	USASMDC, Frederick, MD	Dec-06	Apr-07	70	12714	Yes		
Select Biological Threat Agent Reference Materials (Grams)										
FY 07	Dugway Proving Ground (DPG), Dugway, UT	MIPR	DPG, Dugway, UT	Dec-06	Apr-07	5	30000	Yes		
Biological Genomic Reference Materials (Agents)										
FY 07	Armed Forces Institute of Pathology (AFIP), Washington, DC	MIPR	AFIP, Washington, DC	Dec-06	Feb-07	7	11429	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2006

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)	5	FY 04	J	70		70		16	16	16	16	6																		
Biological Genomic Reference Materials (Agents)	4	FY 04	J	6		6	1	1	1	1	1	1																		
Antibodies (Grams)	5	FY 05	J	70		70			A		16	16	16	16	6															
Select Biological Threat Agent Reference Materials (	1	FY 05	J	5		5			A		1	1	1	1	1															
Biological Genomic Reference Materials (Agents)	2	FY 05	J	7		7			A		1	1	1	1	1	1	1													
Antibodies (Grams)	5	FY 06	J	70		70															A				16	16	16	16	6	
Select Biological Threat Agent Reference Materials (	1	FY 06	J	5		5															A				1	1	1	1	1	
Biological Genomic Reference Materials (Agents)	2	FY 06	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	Dugway Proving Ground (DPG), Dugway, UT	1	2	4	E	Initial / Reorder	0 / 0	3 / 2	2 / 5	5 / 7	
2	Armed Forces Institute of Pathology (AFIP), Washington, DC	1	1	2	E	Initial / Reorder	0 / 0	3 / 2	2 / 3	5 / 5	
3	SAS Support, Ltd., San Antonio, TX	20000	222000	225000	E	Initial / Reorder	0 / 0	2 / 1	11 / 0	13 / 1	
4	Tetracore, Inc., Gaithersburg, MD	1	1	2	E	Initial / Reorder	0 / 0	3 / 3	10 / 3	13 / 6	
5	OEM Concepts, Cherry Hill, NJ	4	16	35	E	Initial / Reorder	0 / 0	8 / 2	8 / 5	16 / 7	

Exhibit P21, Production Schedule

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

Date: February 2006

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	
Antibodies (Grams)	5	FY 07	J	70		70			A				16	16	16	16	6														
Select Biological Threat Agent Reference Materials (	1	FY 07	J	5		5			A				1	1	1	1	1														
Biological Genomic Reference Materials (Agents)	2	FY 07	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	Dugway Proving Ground (DPG), Dugway, UT	1	2	4	E	Initial / Reorder	0 / 0	3 / 2	2 / 5	5 / 7	
2	Armed Forces Institute of Pathology (AFIP), Washington, DC	1	1	2	E	Initial / Reorder	0 / 0	3 / 2	2 / 3	5 / 5	
3	SAS Support, Ltd., San Antonio, TX	20000	222000	225000	E	Initial / Reorder	0 / 0	2 / 1	11 / 0	13 / 1	
4	Tetracore, Inc., Gaithersburg, MD	1	1	2	E	Initial / Reorder	0 / 0	3 / 3	10 / 3	13 / 6	
5	OEM Concepts, Cherry Hill, NJ	4	16	35	E	Initial / Reorder	0 / 0	8 / 2	8 / 5	16 / 7	

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Budget Line Item #75
COLLECTIVE PROTECTION

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Exhibit P-40, Budget Item Justification Sheet								Date: February 2006		
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	283.5	44.5	31.4	43.5	38.2	45.7	43.0	45.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	283.5	44.5	31.4	43.5	38.2	45.7	43.0	45.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	283.5	44.5	31.4	43.5	38.2	45.7	43.0	45.7	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. The Collective Protected Field Hospitals (CPFH) provides Joint Service medical personnel CBRN collective protection to their medical treatment facilities. The Army's Collectively Protected Deployable Medical System (CP DEPMEDS); the Air Force's Collectively Protected Expeditionary Medical Support (CP EMEDS); and the Navy's Chemically Hardened Expeditionary Medical Facility (CH EMF) converts the service's field hospitals into a fully operational, environmentally controlled, and collectively protected medical treatment facility. The requirement is to sustain medical operations in a Chemical Biological (CB) contaminated environment for 72 hours. The Collective Protection System (CPS) Backfit Program installs CPS in mission critical medical and command and control spaces on two Navy amphibious ship classes: Landing Helicopter Assault (LHA) and Landing Helicopter Dock (LHD). The Chemical Biological Protective Shelter (CBPS) provides a contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear CB protective clothing for greater than 72 hours of operation. 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 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
(JN0014) Collective Protection System Amphibious Backfit											
		79.5	9.3	10.4	8.8	3.6	5.2	0.0	0.0	0.0	116.8
Totals		**79.5**	**9.3**	**10.4**	**8.8**	**3.6**	**5.2**	**0.0**	**0.0**	**0.0**	**116.8**

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 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
COLLECTIVE PROT SYS AMPHIB BACKFIT (CPS BACKFIT)					9338			10377			8833		
JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)					5962								
CP FIELD HOSPITALS (CPFH)								4800			4089		
COLLECTIVE PROTECTION (CO) ITEMS LESS THAN $5M					3500								
CB PROTECTIVE SHELTER (CBPS)					25676			16237			30586		
TOTAL					**44476**			**31414**			**43508**		

Exhibit P-40, Budget Item Justification Sheet			Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	33	3	4	3	1	2				46
Gross Cost	80.9	9.3	10.4	8.8	3.6	5.2				118.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	80.9	9.3	10.4	8.8	3.6	5.2				118.3
Initial Spares										
Total Proc Cost	80.9	9.3	10.4	8.8	3.6	5.2				118.3
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The increased threat of Weapons of Mass Destruction (WMD) has reinforced the need to provide better defensive measures to protect personnel and vital ship interior spaces from toxic chemical, biological agents, and radioactive fallout. The Collective Protection System (CPS) Backfit Program was established as a result of the 1997 Quadrennial Defense Review (QDR). The QDR documented a requirement for installation of CPS in mission critical medical and command and control spaces on three Navy amphibious ship classes: Landing Helicopter Assault (LHA), Landing Helicopter Dock (LHD), and Landing Ship Dock (LSD). CPS is integrated with the ship's heating, ventilation, and air-conditioning (HVAC) systems and provides filtered supply air for over-pressurization of specified shipboard zones to keep toxic contamination from entering protected interior spaces. CPS eliminates the need for the ship's crew to wear protective gear (i.e., suits, masks). CPS will be installed on high priority ships and is adaptable to any ship airflow requirements. Procurement objective is to install CPS on 12 amphibious ships totaling 46 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: FY07 provides funding for the design and installation of CPS equipment for two zones on LHD-7 (USS IWO JIMA) one zone on LHD-8 (USS MAKIN ISLAND) creating interior areas that will be safe from the effects of WMD. CPS Backfit enables amphibious ships to sustain operations while under threat of WMD contamination.

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LHD class ships

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
LHD-1 (USS WASP)		2001
LHD-2 (USS ESSEX)		2001
LHD-3 (USS KEARSARGE)		2002
LHD-4 (USS BOXER)		2002
LHD-5 (USS BATAAN)		2003
LHD-6 (USS BONHOMME RICHARD)	2005	
LHD-7 (USS IWO JIMA)	2007	
LHD-8 (USS MAKIN ISLAND)	2009	

Installation Schedule:

	Pr Yr					FY 2005				FY 2006				FY 2007				FY 2008			
	Totals					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	22							2			2				2	1			1		
Outputs	22								2			2				2	1			1	

	FY 2009				FY 2010				FY 2011				FY 2012				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs		2																32
Outputs			2															32

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 4 PRODUCTION LEADTIME: 5

Contract Dates:	FY 2005	04/05	FY 2006	04/06	FY 2007	02/07
Delivery Date:	FY 2005	08/05	FY 2006	09/06	FY 2007	06/07

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

FINANCIAL PLAN: ($ in Millions)

	FY 2004 and Prior				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	22	20.1			2	2.3	2	2.2	3	3.3	1	0.9	2	2.1							32	30.9
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data		3.0				0.8		0.8		1.0		0.9		0.4								6.9
Training Equipment																						
Support Equipment																						
Other		3.1				0.8		0.7		0.9		0.8		0.5								6.8
Interim Contractor Support																						
Installation of Hardware																						
FY 2004 & Prior Eqpt -- Kits	22	23.6																			22	23.6
FY 2005 Eqpt -- Kits					2	2.5															2	2.5
FY 2006 Eqpt -- Kits							2	2.4													2	2.4
FY 2007 Eqpt -- Kits									3	3.6											3	3.6
FY 2008 Eqpt -- Kits											1	1.0									1	1.0
FY 2009 Eqpt -- Kits													2	2.2							2	2.2
FY 2010 Eqpt -- Kits																						
FY 2011 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	22	23.6			2	2.5	2	2.4	3	3.6	1	1.0	2	2.2							32	35.3
Total Procurement Cost		49.8				6.4		6.1		8.8		3.6		5.2								79.9

INDIVIDUAL MODIFICATION Date: February 2006

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LHA class ships

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

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

Installation Schedule:

	Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	11		1				2										
Outputs	11			1				2									

	FY 2009				FY 2010				FY 2011				FY 2012				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		14
Outputs																		14

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 4 PRODUCTION LEADTIME: 5

Contract Dates:	FY 2005	04/05	FY 2006	02/06	FY 2007	02/07
Delivery Date:	FY 2005	08/05	FY 2006	06/06	FY 2007	06/07

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

FINANCIAL PLAN: ($ in Millions)

	FY 2004 and Prior				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	11	13.0			1	1.4	2	2.0													14	16.4
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data		2.4				0.2		0.2														2.8
Training Equipment																						
Support Equipment																						
Other		2.9				0.4		0.4														3.7
Interim Contractor Support																						
Installation of Hardware																						
FY 2004 & Prior Eqpt -- Kits	11	11.4																			11	11.4
FY 2005 Eqpt -- Kits					1	0.9															1	0.9
FY 2006 Eqpt -- Kits							2	1.7													2	1.7
FY 2007 Eqpt -- Kits																						
FY 2008 Eqpt -- Kits																						
FY 2009 Eqpt -- Kits																						
FY 2010 Eqpt -- Kits																						
FY 2011 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	11	11.4			1	0.9	2	1.7													14	14.0
Total Procurement Cost		29.7				2.9		4.3														36.9

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1000	2407								3407
Gross Cost	25.3	6.0							Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	25.3	6.0							Continuing	Continuing
Initial Spares										
Total Proc Cost	25.3	6.0							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 the Chemical/Biological (CB) collective protection systems.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
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 FY04 and Prior - 18.0M; FY05 - 2.5M; FY06 - 0.7M; FY07 - 2.6M; FY08 - 1.5M; FY09 - 1.5M; FY10 - 1.5M; FY11 - 1.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Develop and Test FFA400-100 and M93 MCPE	1Q FY01	3Q FY06
Develop and Test TALP for MGPTS	2Q FY03	3Q FY05
Develop and Test Switchover/Pressure Regulator	1Q FY05	3Q FY05
Develop and Test Dust and Sand Mtr/Blwr Hose Kit	1Q FY05	3Q FY05
Develop and Test Timer-M28 CPE/CBPS Airlocks	1Q FY05	3Q FY05
Develop and Test Radiant Barrier Matl-TEMPER	1Q FY05	3Q FY05
Develop and Test SSS CCA/Airlock	1Q FY04	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: (JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)	Weapon System Type:	Date: February 2006

Weapon System	ID				FY 05			FY 06			FY 07		
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
Entry/Exit:													
Interval Timer					20	36	0.556						
CPEMEDS CCA/Airlock Integration					348	21	16.571						
C Doors (alternative entry/exit into TFA)					56	116	0.483						
Remotes (switchover to NBC protection)					145	264	0.549						
Air Regulators					40	264	0.152						
TALP (Tunnel Airlock Litter Patient)					396	46	8.609						
TALP Upgrade Kit					15	46	0.326						
Utilities:													
CP Latrine for CPEMEDS													
Dust&Sand Mtr/Blwr Hose Kit					93	264	0.352						
Radiant Barrier Material for TEMPER					42	165	0.255						
FFA-400 Units					834	179	4.659						
M93 Dust Separator Kit					90	725	0.124						
Production Engineering Support					83								
M20A1 SCPE					3800	195	19.487						
TOTAL					**5962**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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 City Base, San Antonio, TX (CCA/Airlock)	MIPR	ColPro JPO, Dahlgren, VA	Nov-05	May-06	21	16571	Yes		
TALP (Tunnel Airlock Litter Patient)										
FY 05	USMC, Quantico, VA (TALP)	MIPR	ColPro JPO, Dahlgren, VA	May-05	Mar-06	46	8609	Yes		
M20A1 SCPE										
FY 05	Production Products, Inc., St. Louis MO (M20A1)	SS/FP	TACOM, Rock Island, IL	Jul-05	May-06	195	19487	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2006

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		24				6	5	9	4																	
CP Latrine for CPEMEDS	1	FY 04	A	1		1							1																	
M20A1 SCPE	4	FY 04	A	630	218	412	109	109	64			109	21																	
Interval Timer	2	FY 05	A	36		36							A												18	18				
CPEMEDS CCA/Airlock Integration	7	FY 05	AF	21		21														A						21				
C Doors (alternative entry/exit into TFA)	8	FY 05	A	116		116							A												58	58				
Remotes (switchover to NBC protection)	9	FY 05	A	264		264							A											150	114					
Air Regulators	10	FY 05	A	264		264							A													150	114			
TALP (Tunnel Airlock Litter Patient)	11	FY 05	MC	46		46								A										46						
TALP Upgrade Kit	12	FY 05	MC	46		46							A								29		17							
Dust&Sand Mtr/Blwr Hose Kit	4	FY 05	A	264		264							A														150	114		
Radiant Barrier Material for TEMPER	6	FY 05	A	165		165							A							80	85									
FFA-400 Units	5	FY 05	AF	179		179							A															90	89	
M93 Dust Separator Kit	5	FY 05	A	725		725							A													325	400			
M20A1 SCPE	3	FY 05	A	195		195										A										109	86			
							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	SFA , Inc. Frederick, MD (Latrine)	1	5	10	E	Initial / Reorder	0 / 0	7 / 8	8 / 7	15 / 15
2	RDECOM, Natick, MA (Interval timer)	5	50	75	E	Initial / Reorder	0 / 0	3 / 6	4 / 3	7 / 9
3	Production Products, Inc., St. Louis MO (M20A1)	10	109	120	E	Initial / Reorder	0 / 0	7 / 9	9 / 11	16 / 20
4	RDECOM, Natick, MA (Dust & Sand Kits)	20	400	600	E	Initial / Reorder	0 / 0	8 / 0	6 / 0	14 / 0
5	RDECOM, Edgewood, MD (FFA-400, M93)	1	25	400		Initial / Reorder	0 / 0	6 / 0	3 / 0	9 / 0
6	RDECOM, Natick, MA (Radiant Barrier)	100	200	400		Initial / Reorder	0 / 0	4 / 0	6 / 0	10 / 0
7	Brooks City Base, San Antonio, TX (CCA/Airlock)	1	10	15	E	Initial / Reorder	0 / 0	11 / 0	7 / 0	18 / 0
8	RDECOM, Natick, MA (C Doors)	10	100	150		Initial / Reorder	0 / 0	3 / 0	6 / 0	9 / 0
9	RDECOM, Natick, MA (Remotes)	10	200	300	E	Initial / Reorder	0 / 0	8 / 0	6 / 0	14 / 0
10	RDECOM, Natick, MA (Air Regulators)	5	50	100		Initial / Reorder	0 / 0	8 / 0	6 / 0	14 / 0
11	USMC, Quantico, VA (TALP)	5	50	100		Initial / Reorder	0 / 0	0 / 0	0 / 0	0 / 0
12	RDECOM, Edgewood, MD (TALP Upgrade Kit)	1	50	100		Initial / Reorder	0 / 0	0 / 0	0 / 0	0 / 0

REMARKS

M20A1 SCPE - FY05 delivery schedule gap due to production delays caused by identification and qualification of a domestic source for M20A1 liner material

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JP0911) CP FIELD HOSPITALS (CPFH)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			3	2	2	2	2	2		13
Gross Cost			4.8	4.1	3.5	3.4	3.5	3.6		22.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)			4.8	4.1	3.5	3.4	3.5	3.6		22.9
Initial Spares										
Total Proc Cost			4.8	4.1	3.5	3.4	3.5	3.6		22.9
Flyaway U/C										
Wpn Sys Proc U/C										

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

JUSTIFICATION: FY07 will Chemically Harden two of the Navy's Expeditionary Medical Facilities. CH EMF is required to enable field hospitals to conduct critical life saving medical operations without the need for individual protective gear in high threat areas and during a CB attack.

NOTE: Each quantity is the equivalent of one complex conversion

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JP0911) CP FIELD HOSPITALS (CPFH)	Weapon System Type:	Date: February 2006

Weapon System	ID				FY 05			FY 06			FY 07		
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
CP EMEDS & CH EMF (quantity equals one complex conversion)													
LINER COMPONENTS	A							1867	3	622	1414	2	707
CB LATRINE								136	3	45.333	99	2	49.500
GOVERNMENT FURNISHED EQUIPMENT													
Field Deployable Environmental Control Units (FDECU)								120	6	20	81	4	20.250
FDECU NBC KIT								199	45	4.422	135	30	4.500
GENERATORS								359	6	59.833	255	4	63.750
MILITARY VANS								69	6	11.500	47	4	11.750
TENTAGE SUITE								172	3	57.333	156	2	78
ASSOCIATED SUPPORT ITEMS OF EQUIPMENT (ASIOE)								285	3	95	201	2	101
ASSEMBLY								295			266		
INTEGRATED LOGISTICS SUPPORT								259			282		
ENGINEERING SUPPORT								591			619		
SYSTEM MANAGEMENT								257			317		
QUALITY ASSURANCE								79			86		
TECHNICAL PUBLICATION								57			68		
SYSTEM FIELDING SUPPORT/PROVISIONING								55			63		
TOTAL								**4800**			**4089**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JP0911) CP FIELD HOSPITALS (CPFH)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
LINER COMPONENTS										
FY 06	Production Products MFR & Sales, St. Louis, MO	SS/FFP	TACOM, Rock Island, IL	Dec-05	Mar-06	3	643667	Yes		
FY 07	Production Products MFR & Sales, St. Louis, MO	SS/FFP	TACOM, Rock Island, IL	Dec-06	Mar-07	2	707000	Yes		
CB LATRINE										
FY 06	SFA Inc, Frederick, MD	SS/FFP	Eglin AFB, Eglin, FL	Dec-05	Feb-06	3	45333	Yes		
FY 07	SFA Inc, Frederick, MD	SS/FFP	Eglin AFB, Eglin, FL	Dec-06	Feb-07	2	49500	Yes		

REMARKS: Production rate for MFR #1 and MFR #2 is one per quarter

Exhibit P21, Production Schedule

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

Date: February 2006

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	
LINER COMPONENTS	1	FY 06	AF	1		1															A			1						
LINER COMPONENTS	1	FY 06	N	2		2															A						1			1
CB LATRINE	2	FY 06	AF	1		1															A		1							
CB LATRINE	2	FY 06	N	2		2															A					1			1	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Production Products MFR & Sales, St. Louis, MO	1	1	2	E	Initial / Reorder	0 / 0	4 / 2	2 / 4	6 / 6	
2	SFA Inc, Frederick, MD	1	1	2	E	Initial / Reorder	0 / 0	2 / 2	3 / 3	5 / 5	

Exhibit P21, Production Schedule

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

Date: February 2006

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	
LINER COMPONENTS	1	FY 07	N	2		2			A			1			1															
CB LATRINE	2	FY 07	N	2		2			A		1			1																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Production Products MFR & Sales, St. Louis, MO	1	1	2	E	Initial / Reorder	0 / 0	4 / 2	2 / 4	6 / 6	
2	SFA Inc, Frederick, MD	1	1	2	E	Initial / Reorder	0 / 0	2 / 2	3 / 3	5 / 5	

Exhibit P-40, Budget Item Justification Sheet			Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	2	2								4
Gross Cost	12.1	3.5								15.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	12.1	3.5								15.6
Initial Spares										
Total Proc Cost	12.1	3.5								15.6
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. The 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. These Collective Protection Systems provide 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 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Reconfigure Chemically Protected Deployable Medical System (CP DEPMEDS) to the Medical Re-engineering Initiative (MRI)													
LINER SYSTEM - M28 CPE (25 liners per complex)	A				2282	50	45.640						
GOVERNMENT FURNISHED EQUIPMENT					973								
INTEGRATED LOGISTICS / ENGINEERING SUPPORT					245								
TOTAL					**3500**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JX0053) COLLECTIVE PROTECTION (CO) ITEMS LESS THAN $5M

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
LINER SYSTEM - M28 CPE (25 liners per complex) FY 05	Production Products Manufacturing & Sales, St Louis, MO	SS/FFP	TACOM, Rock Island, IL	May-05	Oct-05	50	45640	Yes		

REMARKS: FY05 is a congressional plus up to reconfigure two fielded CPDEPMEDS to meet the MRI, MF2K requirement.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JX0053) COLLECTIVE PROTECTION (CO) ITEMS LESS THAN $5M

Date: February 2006

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	
LINER SYSTEM - M28 CPE (25 liners per complex	1	FY 04	A	50		50			5	5	5	5	5	5	5	5	5	5													
LINER SYSTEM - M28 CPE (25 liners per complex	1	FY 05	A	50		50								A					5	5	5	5	5	5	5	5	5	5	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	Production Products Manufacturing & Sales, St Louis, MO	2	5	10		Initial / Reorder	0 / 0	9 / 7	6 / 6	15 / 13	

Exhibit P-40, Budget Item Justification Sheet								Date: February 2006		
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	230	152	21	39	38	39	39	39		597
Gross Cost	146.7	25.7	16.2	30.6	31.1	32.0	33.1	33.8		349.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	146.7	25.7	16.2	30.6	31.1	32.0	33.1	33.8		349.2
Initial Spares										
Total Proc Cost	146.7	25.7	16.2	30.6	31.1	32.0	33.1	33.8		349.2
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) satisfies this need. The CBPS replaces 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.

JUSTIFICATION: In FY07 this program will procure 39 CBPS systems in the non-hydraulic configuration. During Operation Iraqi Freedom (OIF), reliability and maintainability problems were identified relating to the current hydraulic sub-system configuration. The new configuration replaces the current hydraulic sub-system which powers the CBPS components with a more reliable and simpler to operate and maintain electro-mechanical sub-system.

NOTE: FY05 quantities denote non-hydraulic retrofit kits (Self Powered Environmental Support System) for fielded systems.

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 2006

Weapon System	ID									PRIOR		
Cost Elements	CD									Total Cost	Qty	Unit Cost
										$000	Each	$000
CB Protective Shelters	**A**									78307	204	384
GFM												
HMMWVs										13388	204	65.627
Trailers										1930	204	9.461
M48 Filters										1392	78	17.846
Recirculation Filter Assemblies										182	52	3.500
Surge Brakes										346	26	13.308
First Article Testing										5962		
New Equipment Training										1827		
Total Package Fielding (includes spares)										6677		
Integrated Logistic Support										3938		
Engineering Support										16291		
CBPS Retrofit Kits										5400	34	159
CBPS Retrofit Kits GFM												
TOTAL										**135640**		

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 2006

Weapon System	ID				FY 05			FY 06			FY 07		
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 Shelters	**A**							10233	21	487	20438	39	524
GFM													
HMMWVs								1543	21	73.476	3271	39	83.872
Trailers								297	21	14.143	631	39	16.179
M48 Filters								64	63	1.016	135	117	1.154
Recirculation Filter Assemblies								149	42	3.548	315	78	4.038
Surge Brakes								22	21	1.048	45	39	1.154
First Article Testing								350			560		
New Equipment Training								503			929		
Total Package Fielding (includes spares)								1102			1839		
Integrated Logistic Support					36			1287			1708		
Engineering Support					610			687			715		
CBPS Retrofit Kits					24450	152	161						
CBPS Retrofit Kits GFM					580								
TOTAL					**25676**			**16237**			**30586**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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
CB Protective Shelters										
FY 06	TBS	C/FFP	TACOM, Rock Island, IL	Feb-06	Mar-07	21	487286	Yes		
FY 07	TBS	Option - C/FFP	TACOM, Rock Island, IL	Feb-07	Aug-07	39	512846	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2006

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 Protective Shelters	1	FY 04	A	26		26																					1	3	4	7	11
CBPS Retrofit Kits	3	FY 04	A	34		34												A											7	25	2
CBPS Retrofit Kits	3	FY 05	A	152		152												A													152
CB Protective Shelters	2	FY 06	A	21		21																A									21
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Engineered Air Systems, St. Louis, MO	1	7	12	E	Initial / Reorder	0 / 0	7 / 0	24 / 0	31 / 0	
2	TBS	1	8	12	E	Initial / Reorder	6 / 0	4 / 4	14 / 7	18 / 11	
3	Engineered Air Systems, St. Louis, MO	1	25	50		Initial / Reorder	0 / 0	23 / 0	12 / 0	35 / 0	

Exhibit P21, Production Schedule

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

Date: February 2006

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 Protective Shelters	1	FY 04	A	26	15	11	7	4																					
CBPS Retrofit Kits	3	FY 04	A	34	32	2	2																						
CBPS Retrofit Kits	3	FY 05	A	152		152	23	25	25	25	25	25	4																
CB Protective Shelters	2	FY 06	A	21		21						2	2	4	4	8	1												
CB Protective Shelters	2	FY 07	A	39		39					A						7	8	8	8	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	Engineered Air Systems, St. Louis, MO	1	7	12	E	Initial / Reorder	0 / 0	7 / 0	24 / 0	31 / 0	
2	TBS	1	8	12	E	Initial / Reorder	6 / 0	4 / 4	14 / 7	18 / 11	
3	Engineered Air Systems, St. Louis, MO	1	25	50		Initial / Reorder	0 / 0	23 / 0	12 / 0	35 / 0	

Budget Line Item #76
CONTAMINATION AVOIDANCE

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	1017.6	294.6	260.8	236.1	274.8	269.0	330.9	353.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	1017.6	294.6	260.8	236.1	274.8	269.0	330.9	353.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	1017.6	294.6	260.8	236.1	274.8	269.0	330.9	353.5	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: Contamination Avoidance encompasses detection, warning and reporting, and reconnaissance systems. In the area of chemical, biological and radiological detection, the program procures point and remote (stand-off) detection systems: M22 Automatic Chemical Agent Detector and Alarm (ACADA) which is capable of concurrent nerve and blister agent detection; The Improved Chemical Agent Monitor (ICAM) is a hand-held, service member operated device for monitoring chemical agent contamination on personnel and equipment; Multi-Service Radiacs (MSR) are a family of nuclear radiation detectors that are used by the Army, Marines and Navy SEALS to detect and measure various forms of nuclear radiation on the battlefield and in Operations Other Than War. The systems are the AN/PDR-75, the AN/VDR-2, the AN/PDR-77 and the AN/UDR-13; Joint Biological Point Detection System (JBPDS) a point detection suite consisting of complementary trigger, sampler, detector, and identification technologies to detect and identify the full range of biological agents in real-time; Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable point-sampling chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface; Joint Bio Stand-off Detector System (JBSDS) a stand-off, early warning, biological detection system which is capable of providing near real time detection of biological attacks/incidents, and stand-off early warning/detection of biological warfare (BW) agents at fixed sites or when mounted on multiple platforms, including Nuclear Biological Chemical (NBC) reconnaissance platforms; and Joint Service 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; The NBC Fox Reconnaissance System (NBCRS) MODS provides nuclear and chemical sampling, detection, and warning equipment and biological sampling equipment integrated into a high speed, high mobility, armored carrier capable of performing reconnaissance on primary, secondary, and cross-country routes wherever combat forces are deployed; NBC Reconnaissance Vehicle (NBCRV) a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment integrated into a high speed, high mobility, armored carrier capable of performing NBC reconnaissance on primary, secondary, or cross country routes throughout the battlespace; and Joint Service Light 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). The FY05 Congressional increase of $18.2M for Reserve Component Weapons of Mass Destruction - Civil Support Teams (WMD - CST) Equipment is funded 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.

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 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JOINT WARNING & REPORTING NETWORK (JWARN)					8809			5112			6544		
WMD - CIVIL SUPPORT TEAM EQUIPMENT					18200								
JOINT BIO POINT DETECTION SYSTEM (JBPDS)					134532			111757			105769		
JOINT EFFECTS MODEL (JEM)					994			1996			2058		
JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)					1917			16482					
NBC RECON VEHICLE (NBCRV)					10257			14781			10267		
JOINT CHEM AGENT DETECTOR (JCAD)											22681		
MULTI-SERVICE RADIACS (MSR)					5800			8293			8547		
CONTAMINATION AVOIDANCE (CA) LESS THAN $5M					6900								
AUTO CHEMICAL AGENT ALARM (ACADA), M22					55548			14586			7869		
JT SVC LIGHT NBC RECON SYS (JSLNBCRS)					44799			70311			52806		
IMPROVED CHEMICAL AGENT MONITOR (ICAM)					4080								
JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)					2718			17513			19579		
TOTAL					**294554**			**260831**			**236120**		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	20	45	25	530	12500					13120
Gross Cost	39.2	8.8	5.1	6.5	21.5	21.6	22.8	29.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	39.2	8.8	5.1	6.5	21.5	21.6	22.8	29.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	39.2	8.8	5.1	6.5	21.5	21.6	22.8	29.0	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 Nuclear, Biological and Chemical (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, Surveillance and Reconnaissance (C4ISR) Systems. JWARN will be located in Command and Control Centers at the appropriate level and employed by NBC defense specialists and other designated personnel. JWARN will transfer data automatically from and to the actual detectors/sensors and provide commanders with analyzed data for decisions for disseminating warnings down to the lowest level on the battlefield. JWARN will provide additional data processing, production of plans and reports, and access to specific NBC information to improve the efficiency of limited NBC personnel assets.

JWARN One Delta (JWARN ID) is a limited capability version of JWARN fielded to warfighters to support operational requirements. JWARN Initial Capability (JIC) is an enhanced JWARN ID based capability that supports the goal of providing insight to the JWARN software development process. The JIC will evolve from a Block I-based capability to a Block II -based capability as the software matures. The JIC will provide direct feedback on existing JWARN system requirements to ensure that warfighter needs will be met by the JWARN Acquisition Program. JWARN Component Interface Device (JCID) is the hardware component of the JWARN system. In addition to providing the physical interface to the sensors and the structure of the network, these devices will perform certain software functions to support system operation.

JUSTIFICATION: FY06 funds procured 25 JWARN JIC Sets.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)
Program Elements for Code B Items: 0603884BP/Proj CA4; 0604384BP/Proj CA5 and Proj IS5	Code: B	Other Related Program Elements:

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 Command, Control, Communication, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems. JWARN One Delta (JWARN ID) is a limited capability version of JWARN fielded to warfighters to support operational requirements. JWARN Initial Capability (JIC) is an enhanced JWARN ID based capability that supports the goal of providing insight to the JWARN software development process. JWARN Component Interface Device (JCID) is the hardware component of the JWARN system. In addition to providing the physical interface to the sensors and the structure of the network, these devices will perform certain software functions to support system operation.

RDT&E FY04 and Prior - 89.4M; FY05 - 11.9M; FY06 - 37.6M; FY07 - 15.9M; FY08 - 11.9M; FY09 - 5.1M; FY10 - 3.4M; FY11 - 2.8M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JWARN BLK II - System Design and Development (SDD) Performance	4Q FY03	2Q FY06
JWARN BLK II - JIC Deployment	4Q FY03	2Q FY06
JWARN BLK II - JCID Design and Development	4Q FY03	2Q FY06
JWARN BLK II - Development Test	3Q FY06	4Q FY06
JWARN BLK II - Operational Assessment	4Q FY06	2Q FY07
JWARN BLK II - Milestone C	2Q FY07	3Q FY07
JWARN BLK II - JCID Low Rate Initial Production (LRIP) Contract Award	3Q FY07	1Q FY08
JWARN BLK II - First Article Test	3Q FY07	4Q 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: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)	Weapon System Type:	Date: February 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JWARN ID	**A**												
JWARN ID - Software Systems and Installations					184	4	46						
JWARN ID - Software Systems and Installations					735	16	45.938						
System Engineering Cost Gov't					128								
JWARN - Initial Capability (JIC) Sets	**B**												
JWARN - JIC Sets					1300	25	52	1413	25	56.520	1733	30	57.767
JWARN - JIC Component Integration Support					3486			2000			1711		
JWARN - Procurement Planning Support					2976			1699					
JWARN - JWARN Component Interface Device (JCID) LRIP	**B**												
JCID LRIP											1750	500	3.500
JWARN Procurement Planning Support											1350		
TOTAL					**8809**			**5112**			**6544**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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										
FY 07	Northrop Grumman, Winterpark, FL	C/CPIF	SPAWARSYSCEN, San Diego, CA	Oct-06	Feb-07	30	57767	Yes		
JCID LRIP										
FY 07	Northrop Grumman, Winterpark, FL	C/CPIF	SPAWARSYSCEN, San Diego, CA	Oct-06	Jul-07	500	3500	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2006

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 ID - Software Systems and Installations	1	FY 05	J	4		4	A						2			2														
JWARN ID - Software Systems and Installations	2	FY 05	A	4		4	A						2					2												
JWARN ID - Software Systems and Installations	2	FY 05	AF	4		4	A						2					2												
JWARN ID - Software Systems and Installations	2	FY 05	N	4		4	A						2					2												
JWARN ID - Software Systems and Installations	2	FY 05	NG	4		4	A						2					2												
JWARN - JIC Sets	3	FY 05	A	10		10	A				4	3					3													
JWARN - JIC Sets	3	FY 05	AF	10		10	A				4	3					3													
JWARN - JIC Sets	3	FY 05	J	3		3	A					3																		
JWARN - JIC Sets	3	FY 05	MC	2		2	A					2																		
JWARN - JIC Sets	3	FY 06	A	10		10													A				4	3				3		
JWARN - JIC Sets	3	FY 06	AF	10		10													A				4	3				3		
JWARN - JIC Sets	3	FY 06	J	3		3													A					3						
JWARN - JIC Sets	3	FY 06	MC	2		2													A					2						

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Bruhn-Nutech, Columbia, MD	1	2	20	E	Initial / Reorder	1 / 1	3 / 0	7 / 7	10 / 7
2	Bruhn-Nutech, Columbia, MD	1	8	20	E	Initial / Reorder	0 / 0	6 / 0	7 / 7	13 / 7
3	Northrop Grumman, Winterpark, FL	1	25	500	E	Initial / Reorder	0 / 0	2 / 0	5 / 5	7 / 5

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 rate is 2 disks/units per quarter.

Exhibit P21, Production Schedule

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

Date: February 2006

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	
JWARN - JIC Sets	3	FY 07	A	13		13	A				5	3					5													
JWARN - JIC Sets	3	FY 07	AF	13		13	A				5	3					5													
JWARN - JIC Sets	3	FY 07	J	2		2	A					2																		
JWARN - JIC Sets	3	FY 07	MC	2		2	A					2																		
JCID LRIP	3	FY 07	A	250		250	A									100		150												
JCID LRIP	3	FY 07	AF	250		250	A									100		150												

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	3 / 0	7 / 7	10 / 7
2	Bruhn-Nutech, Columbia, MD	1	8	20	E	Initial / Reorder	0 / 0	6 / 0	7 / 7	13 / 7
3	Northrop Grumman, Winterpark, FL	1	25	500	E	Initial / Reorder	0 / 0	2 / 0	5 / 5	7 / 5

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 rate is 2 disks/units per quarter.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	72.2	18.2								90.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	72.2	18.2								90.4
Initial Spares										
Total Proc Cost	72.2	18.2								90.4
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: This program supports the development and delivery of an integrated chemical, biological, and nuclear analytical detection and rapid response capability for the National Guard Bureau's Weapons of Mass Destruction Civil Support Teams (CSTs) and the United States Army Reserve (USAR) Chemical Recon and Decon Platoons. Capabilities include a state of the art command, control, communications, computer, and intelligence (C4I) system that enables secure communications with Federal, State, and Local authorities from a WMD incident site.

Major end items for this Commercial Off the Shelf (COTS) based acquisition program include the Analytical Laboratory System (ALS), and the Unified Command Suite (UCS) for the WMD CSTs. The ALS provides a mobile laboratory platform that incorporates advanced analytical detection technology for the identification of Chemical Warfare (CW) agents, Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare (BW) agents. The UCS provides secure communications interoperability with the ALS and reach back capability to Federal, State, and Local authorities from the incident site.

NOTE: The FY05 Appropriations bill provided an increase of $18.2M in this program. WMD - Civil Support Team Equipment - FY05 and outyear budget data transferred to SSN JS0004, 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: (JA0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT	Weapon System Type:	Date: February 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Additional National Guard Bureau Civil Support Teams (CSTs) (FY04 - 12; FY05 - 11)													
4. HHA Training					10	264	0.038						
5. HHA Live					35	660	0.053						
6. ACADA Simulators					594	44	13.500						
7. UCS Block 0 (UCS Baseline)					13682	10	1368						
8. ALS SEP Fielding Support					729								
9. ALS SEP Shelter Enhancement Efforts					686								
10. COTS Modernization					1831								
11. Engineering Support					633								
Subtotal for New Civil Support Teams					18200								
CBDP equipment deliveries will be shown on P-5A and P-21 exhibits of the respective programs.													
TOTAL					**18200**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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 05	Argon Electronics, Luton UK	SS/FP-Opt #1	RDECOM, APG, MD	Mar-05	Feb-06	44	13500	Yes		

REMARKS: FY05 - Phase V CST Stand Up

Exhibit P21, Production Schedule

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

Date: February 2006

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	3	FY 03	NG	128		128			A								16	16	32	32	32										
ACADA Simulators	3	FY 04	NG	38		38			A													32	6								
ACADA Simulators	3	FY 05	NG	44		44						A											26	18							
UCS Block 0 (UCS Baseline)	1	FY 05	NG	10		10			A										4	4	2										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Naval Air Warfare Center Aircraft Division, St. Inigoes, MD	1	4	8	E	Initial / Reorder	1 / 1	6 / 2	1 / 11	7 / 13	
2	Wolfcoach, Auburn, MA	1	4	8	E	Initial / Reorder	1 / 1	2 / 2	8 / 8	10 / 10	
3	Argon Electronics, Luton UK	1	20	32	E	Initial / Reorder	1 / 1	26 / 2	5 / 6	31 / 8	

Exhibit P-40, Budget Item Justification Sheet								Date: February 2006		
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	135.0	134.5	111.8	105.8	106.6	104.2	127.9	125.2		951.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	135.0	134.5	111.8	105.8	106.6	104.2	127.9	125.2		951.1
Initial Spares										
Total Proc Cost	135.0	134.5	111.8	105.8	106.6	104.2	127.9	125.2		951.1
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection detection and identification of biological warfare agents. The JBPDS fully integrates a cyclone collector, fluid transfer system, biological agent detection system, and automated hand held assay reader into a biological sensor suite. The sensor suite, operated by two onboard controllers and a touchpad screen display, also includes commercial telemetry, 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 XM 96 Man Portable, XM 97 Shelter Vehicle, XM 98 Ship, and XM 102 trailer mounted configuration . JBPDS provides both: (1) a means to limit the effects of Biological Warfare Agent attacks and the potential for catastrophic effects to U.S. forces; and, (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs. While, it is a first time defense capability for the US Marine Corps and US Air Force, the JBPDS replaces interim capabilities provided to the US Navy (Interim Biological Agent Detection System (IBADS)), and the Army (BIDS NDI and BIDS P3I)).

JUSTIFICATION: FY07 continues procurement of 100 XM 97 Sheltered Vehicle configured JBPDS, and 11 XM 98 Ship configured JBPDS for a total of 111 systems.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)
Program Elements for Code B Items: 0603884BP/Proj BJ4 and Proj CA4; 0604384BP/Proj BJ5 and Proj CA5	Code: B	Other Related Program Elements:

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. 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 XM 96 Man Portable, XM 97 Shelter Vehicle, XM 98 Ship, and XM 102 trailer mounted configuration. JBPDS provides both: (1) a means to limit the effects of Biological Warfare Agent attacks and the potential for catastrophic effects to U.S. forces; and, (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs. It is a first time defense capability for the US Marine Corps and US Air Force and replaces interim capabilities provided to the US Navy (Interim Biological Agent Detection System (IBADS)) and the Army (BIDS NDI and BIDS P3I)).

RDT&E FY04 and Prior - 107.9M; FY05 - 14.2M; FY06 - 7.3M; FY07 - 2.2M; FY08 - 30.1M; FY09 - 3.1M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Limited Procurement Urgent (LPU)	4Q FY02	4Q FY06
Milestone (MS) C - LRIP	3Q FY04	2Q FY05
Interim System Production	4Q FY04	2Q FY07
Multi-service Operational Test and Evaluation (IOT&E) (Phase VI) FOT&E	2Q FY07	3Q FY07
MS C Full Rate Production Decision	3Q FY08	4Q 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: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)	Weapon System Type:	Date: February 2006

Weapon System Cost Elements	ID CD	PRIOR		
		Total Cost	Qty	Unit Cost
		$000	Each	$000
1. Hardware (Integrated Suite of Components)				
XM 96 Manportable Total	B	2212	6	369
XM 97 Shelter Vehicle	B	29145	98	297
NATO Slave Cable		206	98	2.102
Mechanical/Electrical & Data Hook-up		859	98	8.765
XM 98 Ship	B	612	2	306
Ship Installation		130	2	65
XM 102 Trailer	B	1697	5	339
M42 Alarm		1	5	0.200
3KW Gen		48	5	9.600
NATO Slave		10	5	2
M103 Trailer		77	5	15.400
M31E2 Platform Hardware				
Military Equipment				
HMMWV		6191	77	80.403
Shelters		2217	77	28.792
Commercial Equipment				
Radios		5940	77	77.143
Auxiliary Equipment		16053	77	208
Raw Materials Lead				
Shelter Modification Lead		7405		
2. In-House Assembly		2388		
3. Engineering Change Orders				
Suite		4916		
4. Acceptance/First Article Test		5578		

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 2006

Weapon System Cost Elements	ID CD	FY 05			FY 06			FY 07		
		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 96 Manportable Total	B	1010	3	337						
XM 97 Shelter Vehicle	B	32003	120	267	31240	101	309	30978	100	310
NATO Slave Cable		262	120	2.183	226	101	2.238	228	100	2.280
Mechanical/Electrical & Data Hook-up		1069	120	8.908	943	101	9.337	951	100	9.510
XM 98 Ship	B	3667	11	333	4140	11	376	4158	11	378
Ship Installation										
XM 102 Trailer	B	1010	3	337						
M42 Alarm										
3KW Gen		9	3	3						
NATO Slave		2	3	0.667						
M103 Trailer		15	3	5						
M31E2 Platform Hardware										
Military Equipment										
HMMWV		5252	74	70.973	4683	63	74.333	4240	56	75.714
Shelters		2002	74	27.054	1990	63	31.587	1614	56	28.821
Commercial Equipment										
Radios		5391	74	72.851	5038	63	79.968	4356	56	77.786
Auxiliary Equipment		13500	74	182	10143	63	161	9437	56	169
Raw Materials Lead										
Shelter Modification Lead		8401			8430			8558		
2. In-House Assembly		3834			3543			3207		
3. Engineering Change Orders										
Suite		4616								
4. Acceptance/First Article Test		5948			1700			350		

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 2006

Weapon System Cost Elements	ID CD									PRIOR Total Cost	PRIOR Qty	PRIOR Unit Cost
										$000	Each	$000
5. Quality Assurance												
Suite										630		
Shelter										70		
6. Engineering Support										7413		
7. Tooling and Test Equipment										1180		
8. Retrofit of Fielded JBPDS Systems												
9. Embedded Trainer										1935		
10. Specifications and Drawings										318		
11. Technical Manuals										1736		
12. Interim Contractor Support										2165		
13. Initial Spares												
Suite										16567		
14. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)												
Suite										4897		
Shelter										6480		
TOTAL										**129076**		

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 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
5. Quality Assurance					700			700			500		
Suite					630			630			450		
Shelter					70			70			50		
6. Engineering Support					8439			5726			6797		
7. Tooling and Test Equipment								500					
8. Retrofit of Fielded JBPDS Systems					2135			250					
9. Embedded Trainer					1129								
10. Specifications and Drawings													
11. Technical Manuals					894								
12. Interim Contractor Support					1472			1117			506		
13. Initial Spares													
Suite					16135			15323			15279		
14. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)													
Suite					5375			7183			6617		
Shelter					9562			8182			7493		
TOTAL					**134532**			**111757**			**105769**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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 97 Shelter Vehicle Total										
FY 06	General Dynamics ATP, Charlotte, NC	C/FFP/OPT 2	RDECOM, Edgewood, MD	Feb-06	Feb-07	101	320881	Yes		
FY 07	General Dynamics ATP, Charlotte, NC	C/FFP/OPT 3	RDECOM, Edgewood, MD	Jan-07	Feb-08	100	321570	Yes		
XM 98 Ship Total										
FY 06	General Dynamics ATP, Charlotte, NC	C/FFP/OPT 2	RDECOM, Edgewood, MD	Feb-06	Feb-07	11	376364	Yes		
FY 07	General Dynamics ATP, Charlotte, NC	C/FFP/OPT 3	RDECOM, Edgewood, MD	Jan-07	Feb-08	11	378000	Yes		

REMARKS: LRIP through FY08.

Exhibit P21, Production Schedule

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

Date: February 2006

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 96 Manportable Total	2	FY 04	AF	6		6																	6							
XM 97 Shelter Vehicle Total	1	FY 04	A	77		77							8	16	16		17	16	4												
XM 97 Shelter Vehicle Total	2	FY 04	A	14		14														3	7	4								
XM 97 Shelter Vehicle Total	2	FY 04	AF	7		7														7										
XM 98 Ship Total	2	FY 04	N	2		2														2										
XM 102 Trailer Total	2	FY 04	AF	5		5																	1	2	2					
XM 96 Manportable Total	3	FY 05	AF	3		3					A																			3
XM 97 Shelter Vehicle Total	3	FY 05	A	102		102					A												4	12	10	10	9	9	9	7	32
XM 97 Shelter Vehicle Total	3	FY 05	AF	18		18					A																		3	3	12
XM 98 Ship Total	3	FY 05	N	11		11					A												2	1	1		2	1	1	1	2
XM 102 Trailer Total	3	FY 05	AF	3		3					A																				3
XM 97 Shelter Vehicle Total	3	FY 06	A	76		76																	A								76
XM 97 Shelter Vehicle Total	3	FY 06	AF	16		16																	A								16
XM 97 Shelter Vehicle Total	3	FY 06	MC	9		9																	A								9
XM 98 Ship Total	3	FY 06	N	11		11																	A								11
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

Exhibit P21, Production Schedule

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

Date: February 2006

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	
XM 96 Manportable Total	3	FY 05	AF	3		3				3																				
XM 97 Shelter Vehicle Total	3	FY 05	A	102	70	32	7	9	9	7																				
XM 97 Shelter Vehicle Total	3	FY 05	AF	18	6	12	3	3	3	3																				
XM 98 Ship Total	3	FY 05	N	11	9	2	1	1																						
XM 102 Trailer Total	3	FY 05	AF	3		3				3																				
XM 97 Shelter Vehicle Total	3	FY 06	A	76		76					7	7	7	7	7	7	7	7	7	5		8								
XM 97 Shelter Vehicle Total	3	FY 06	AF	16		16							1	1	1	1	1	1	1	3	6									
XM 97 Shelter Vehicle Total	3	FY 06	MC	9		9					1	1	1	1	1	1	1	1	1											
XM 98 Ship Total	3	FY 06	N	11		11					1	1	1	1	1	1	1	1	1	1	1									
XM 97 Shelter Vehicle Total	4	FY 07	A	56		56				A													7	7	7	7	7	7	7	
XM 97 Shelter Vehicle Total	4	FY 07	AF	38		38				A													4	3	3	3	3	3		19
XM 97 Shelter Vehicle Total	4	FY 07	MC	6		6				A																3	3			
XM 98 Ship Total	4	FY 07	N	11		11				A													1	1	1	1	1	1	1	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, Charlotte, NC	7	10	24	E	Initial / Reorder	0 / 0	3 / 0	16 / 0	19 / 0	
2	General Dynamics ATP, Charlotte, NC	7	10	24	E	Initial / Reorder	7 / 0	10 / 0	15 / 0	25 / 0	
3	General Dynamics ATP, Charlotte, NC	7	10	24	E	Initial / Reorder	0 / 0	4 / 4	13 / 13	17 / 17	
4	General Dynamics ATP, Charlotte, NC	7	10	24	E	Initial / Reorder	0 / 0	3 / 0	14 / 0	17 / 0	

Exhibit P21, Production Schedule

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

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10										LATER
							Calendar Year 09												Calendar Year 10										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
XM 97 Shelter Vehicle Total	4	FY 07	AF	38	19	19	6	5	4	4																			
XM 98 Ship Total	4	FY 07	N	11	8	3	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	General Dynamics ATP, Charlotte, NC	7	10	24	E	Initial / Reorder	0 / 0	3 / 0	16 / 0	19 / 0	
2	General Dynamics ATP, Charlotte, NC	7	10	24	E	Initial / Reorder	7 / 0	10 / 0	15 / 0	25 / 0	
3	General Dynamics ATP, Charlotte, NC	7	10	24	E	Initial / Reorder	0 / 0	4 / 4	13 / 13	17 / 17	
4	General Dynamics ATP, Charlotte, NC	7	10	24	E	Initial / Reorder	0 / 0	3 / 0	14 / 0	17 / 0	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			2413	2452						4865
Gross Cost		1.0	2.0	2.1	1.0					6.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)		1.0	2.0	2.1	1.0					6.1
Initial Spares										
Total Proc Cost		1.0	2.0	2.1	1.0					6.1
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: JEM is the JPEO CBD's only accredited model for predicting Chemical, Biological, Radiological and Nuclear (CBRN) 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 CBRN contamination and enable them to continue mission operations.

JUSTIFICATION: FY07 procures 2452 Block I software copies and installations at 14 separate Command and Control systems, 14 program offices, and plans for installation at North American Aerospace Defense Command (NORAD), Northern Command (NORTHCOM), Strategic Command (STRATCOM), Pentagon Force Protection Agency (PFFA), and V Corps.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
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 JPEO CBD's only accredited model for predicting Chemical, Biological, Radiological and Nuclear (CBRN) 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 CBRN contamination and enable them to continue mission operations.

RDT&E FY04 and Prior - 22.7M; FY05 - 8.0M; FY06 - 22.2M; FY07 - 1.8M; FY08 - 0.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
BLK I - Software Development	3Q FY03	2Q FY06
BLK I - Devel Test (DT) (Contr)	1Q FY05	1Q FY06
BLK I - DT (Government)	2Q FY05	2Q FY06
BLK I - Software Maintenance	3Q FY05	4Q FY06
BLK I - Establish, Train, Stand Up Software Support Activity	3Q FY05	3Q FY06
BLK I - Operational Testing (OT)	2Q FY06	3Q FY06
BLK I - M/S C (Lim Deploy) and Full Rate Production	3Q FY06	4Q FY06
BLK I - Production and Deployment	4Q FY06	2Q FY08
BLK I - Initial Operational Capability (IOC)	4Q FY06	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: (JC0208) JOINT EFFECTS MODEL (JEM)	Weapon System Type:	Date: February 2006

Weapon System	ID				FY 05			FY 06			FY 07		
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													
JEM (JWARN Initial Capability (JIC) Component)					4	14	0.286						
Software & Installation (Contractor)								541	2413	0.224	567	2452	0.231
Technical Engineering Support					700			496			489		
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training) (NET)).					290			959			1002		
Note: Delivery of JEM (JWARN JIC component) is dependent upon JWARN JIC delivery request.													
TOTAL					**994**			**1996**			**2058**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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 & Installation (Contractor)										
FY 06	Northrop Grumman (IT), San Diego, CA	C/FP	SPAWARSYSCOM, San Diego, CA	Oct-05	Mar-06	2413	224	Yes		
FY 07	Northrop Grumman (IT), San Diego, CA	C/FP	SPAWARSYSCOM, San Diego, CA	Oct-06	Nov-06	2452	231	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)	Date: February 2006

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 & Installation (Contractor)	1	FY 06	A	1400		1400													A					200	200	200	200	200	200	200	
Software & Installation (Contractor)	1	FY 06	AF	749		749													A					107	107	107	107	107	107	107	
Software & Installation (Contractor)	1	FY 06	MC	48		48													A										48		
Software & Installation (Contractor)	1	FY 06	N	216		216													A							54	54	54	54		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Northrop Grumman (IT), San Diego, CA	260	400	3000	E	Initial / Reorder	0 / 0	0 / 0	6 / 2	6 / 2	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)	Date: February 2006

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	
Software & Installation (Contractor)	1	FY 07	A	1600		1600	A	200	200	200	200	200	200	200	200															
Software & Installation (Contractor)	1	FY 07	AF	852		852	A	107	107	107	107	107	107	107	103															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Northrop Grumman (IT), San Diego, CA	260	400	3000	E	Initial / Reorder	0 / 0	0 / 0	6 / 2	6 / 2	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty								150	Continuing	Continuing
Gross Cost	6.1	1.9	16.5					10.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	6.1	1.9	16.5					10.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	6.1	1.9	16.5					10.2	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Biological Stand-off Detector System (JBSDS) is the first joint biological stand-off early warning, biological detection (BD) system. The system will be capable of providing near real time detection of biological attacks/incidents, and stand-off early 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 (biological vs non-biological) of large area BW aerosol clouds for advanced warning, reporting, and protection.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)
Program Elements for Code B Items: 0604384BP/Proj BJ5 and Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Biological Stand-off Detector System (JBSDS) is the first joint biological stand-off early warning, biological detection (BD) system. The system will be capable of providing near real time detection of biological attacks/incidents, and stand-off early 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 (biological vs non-biological) of large area BW aerosol clouds for advanced warning, reporting, and protection.

RDT&E FY04 and Prior - 29.5M; FY05 - 17.7M; FY06 - 19.6M; FY07 - 21.9M; FY08 - 38.0M; FY09 - 35.8M; FY10 - 30.1M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Increment I JBSDS LRIP (2 Systems)	3Q FY04	2Q FY05
Increment I JBSDS LRIP (4 Systems)	2Q FY05	4Q FY05
Increment I JBSDS Multi-Service Operational Test & Evaluation (MOT&E)	2Q FY06	3Q FY06
Increment I JBSDS Full Rate Production	4Q FY06	4Q 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: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)	Weapon System Type:	Date: February 2006

Weapon System	ID				FY 05			FY 06			FY 07		
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 LRIP Hardware	B												
2. JBSDS FRP Hardware	A							10928	18	607			
3. JBSDS LRIP Refurbishment	B				1768	6	295						
4. Engineering Support								593					
5. Quality Assurance								253					
6. System Fielding Support					149			942					
7. Interim Contractor Support								3766					
TOTAL					**1917**			**16482**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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 FRP Hardware FY 06	Science & Engineering Services, Inc, (SESI), Columbia, MD	C/FPI/OPT	RDECOM, APG, MD	Sep-06	Mar-07	18	607111	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2006

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 LRIP Hardware	1	FY 04	A	2		2					1	1																		
JBSDS LRIP Hardware	2	FY 04	A	4		4						A		1	1	1	1													
JBSDS LRIP Refurbishment	3	FY 05	A	6		6												A						1	1	2	2			
JBSDS FRP Hardware	4	FY 06	A	18		18																							A	18

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	Science & Engineering Services, Inc, (SESI), Columbia, MD	1	2	5	E	Initial / Reorder	6 / 0	7 / 0	10 / 0	17 / 0	
2	Science & Engineering Services, Inc, (SESI), Columbia, MD	1	1	5	E	Initial / Reorder	5 / 0	17 / 0	3 / 0	20 / 0	
3	Science & Engineering Services, Inc, (SESI), Columbia, MD	1	1	5	E	Initial / Reorder	0 / 0	11 / 0	8 / 0	19 / 0	
4	Science & Engineering Services, Inc, (SESI), Columbia, MD	1	1	5	E	Initial / Reorder	0 / 0	11 / 0	7 / 0	18 / 0	

Exhibit P21, Production Schedule

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

Date: February 2006

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	
JBSDS FRP Hardware	4	FY 06	A	18		18						2	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	Science & Engineering Services, Inc, (SESI), Columbia, MD	1	2	5	E	Initial / Reorder	6 / 0	7 / 0	10 / 0	17 / 0	
2	Science & Engineering Services, Inc, (SESI), Columbia, MD	1	1	5	E	Initial / Reorder	5 / 0	17 / 0	3 / 0	20 / 0	
3	Science & Engineering Services, Inc, (SESI), Columbia, MD	1	1	5	E	Initial / Reorder	0 / 0	11 / 0	8 / 0	19 / 0	
4	Science & Engineering Services, Inc, (SESI), Columbia, MD	1	1	5	E	Initial / Reorder	0 / 0	11 / 0	7 / 0	18 / 0	

Exhibit P-40, Budget Item Justification Sheet										Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	9	12		13						34
Gross Cost	19.3	10.3	14.8	10.3	7.7					62.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	19.3	10.3	14.8	10.3	7.7					62.3
Initial Spares										
Total Proc Cost	19.3	10.3	14.8	10.3	7.7					62.3
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Nuclear Biological Chemical Reconnaissance Vehicle (NBCRV) sensor suite is a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment. The sensor suite is integrated into a high speed, high mobility, armored carrier capable of performing NBC reconnaissance on primary, secondary, or cross country routes throughout the battlefield. The NBCRV will have the capability to detect and collect chemical and biological contamination in its immediate environment, on the move, 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 vehicle's command and control equipment to warn follow-on forces.

JUSTIFICATION: FY07 funds procure components for 13 sensor suites.

NOTE: Four Chemical Biological Mass Spectrometer (CBMS) RDTE prototypes will be replaced in FY06 to equip the United States Army Chemical School training base at Ft Leonard Wood, MO.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
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: 0603884BP/Proj CA4; 0604384BP/Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Nuclear Biological Chemical Reconnaissance Vehicle (NBCRV) sensor suite is a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment. The sensor suite is integrated into a high speed, high mobility, armored carrier capable of performing NBC reconnaissance on primary, secondary, or cross country routes throughout the battlefield. The NBCRV will have the capability to detect and collect chemical and biological contamination in its immediate environment, on the move, through point detection (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 vehicle's command and control equipment to warn follow-on forces.

RDT&E FY04 and Prior - 35.9M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
NBCRV Production Verification Test (PVT)	1Q FY06	4Q FY07
Initial Operational Test and Evaluation (IOT&E)	4Q FY06	1Q FY07
NBCRV Milestone III	4Q FY07	4Q 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: (JC1500) NBC RECON VEHICLE (NBCRV)	Weapon System Type:	Date: February 2006

Weapon System Cost Elements	ID CD	PRIOR Total Cost	Qty	Unit Cost
		$000	Each	$000
1. Hardware Sensor Suite				
CBMS II		4726		
Sampling System		1530	9	170
UDR-13 Radiac and Mount	A	18	9	2
Sensor Processing Group (SPG)		891	9	99
Chem Vapor Sampling System (CVSS)		630	9	70
Bio Cooler		9	9	1
2. Engineering Change Orders		549		
3. Acceptance/First Article Testing		492		
4. Quality Assurance (Govt't)		629		
5. Engineering Support (Gov't)		2414		
6. Non-recurring Engineering (Contractor)		2937		
7. Retrofit of sensor suite test articles				
8. Training Aids, Devices, Simulation, and Simulators (TADSS)				
9. Test Support and Support Packages		1798		
10. Technical Manuals		580		
11. Software Support		1541		
12. Initial Spares				
13. CBMS Integration				
14. System Fielding Support				
NOTE: Project Manager (PM) Stryker in a separate effort integrates sensor suite components into the Stryker NBCRV.				
TOTAL		**18744**		

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 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					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													
CBMS II													
Sampling System					1360	8	170				2288	13	176
UDR-13 Radiac and Mount	A				24	12	2				27	13	2.077
Sensor Processing Group (SPG)					1188	12	99				1339	13	103
Chem Vapor Sampling System (CVSS)					840	12	70				944	13	72.615
Bio Cooler					8	8	1				13	13	1
2. Engineering Change Orders					220			896			567		
3. Acceptance/First Article Testing					204			425			400		
4. Quality Assurance (Govt't)					297			300			300		
5. Engineering Support (Gov't)					1744			1802			1712		
6. Non-recurring Engineering (Contractor)					316			388					
7. Retrofit of sensor suite test articles					1200	4	300	1500	4	375			
8. Training Aids, Devices, Simulation, and Simulators (TADSS)								3600					
9. Test Support and Support Packages					1036			400					
10. Technical Manuals					420			420			240		
11. Software Support					1400			2300			1400		
12. Initial Spares								1500			1037		
13. CBMS Integration								1000					
14. System Fielding Support								250					
NOTE: Project Manager (PM) Stryker in a separate effort integrates sensor suite components into the Stryker NBCRV.													
TOTAL					**10257**			**14781**			**10267**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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
Sampling System										
FY 07	General Dynamics Land Systems, Detroit, MI	SS/FFP	TACOM, Detroit, MI	Jul-07	Feb-08	13	176000	Yes		
UDR-13 Radiac and Mount										
FY 07	Canberra Industries, Dover, NJ	SS/FFP	CECOM, FT Monmouth, NJ	Jul-07	Jan-08	13	2077	Yes		
Sensor Processing Group (SPG)										
FY 07	CACI, Manassas, VA	C/FFP	CECOM, Ft Monmouth, NJ	Jul-07	Jan-08	13	103000	Yes		
Chem Vapor Sampling System (CVSS)										
FY 07	Battelle, Aberdeen, MD	SS/FFP	RDECOM, APG, MD	Jul-07	Feb-08	13	72615	Yes		
Bio Cooler										
FY 07	Koolatron Inc., Batavia, NY	SS/FFP	RDECOM, APG, MD	Jul-07	Nov-07	13	1000	Yes		

REMARKS: Purchases FY04-07 are made through Modifications to base year contracts. There are no contract options.

Exhibit P21, Production Schedule

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

Date: February 2006

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	
Sampling System	1	FY 04	A	9		9		A							3	3	3														
UDR-13 Radiac and Mount	2	FY 04	A	9		9						9																			
Sensor Processing Group (SPG)	3	FY 04	A	9		9						3	3	3																	
Chem Vapor Sampling System (CVSS)	4	FY 04	A	9		9			A							3	3	3													
Bio Cooler	5	FY 04	A	9		9				9																					
Sampling System	1	FY 05	A	8		8		A							3	3	2														
UDR-13 Radiac and Mount	2	FY 05	A	12		12			A						12																
Sensor Processing Group (SPG)	3	FY 05	A	12		12				A						4	4	4													
Chem Vapor Sampling System (CVSS)	4	FY 05	A	12		12				A							4	4	4												
Bio Cooler	5	FY 05	A	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	General Dynamics Land Systems, Detroit, MI	3	3	3	E	Initial / Reorder	0 / 0	13 / 1	8 / 8	21 / 9
2	Canberra Industries, Dover, NJ	5	10	20	E	Initial / Reorder	0 / 0	7 / 2	8 / 7	15 / 9
3	CACI, Manassas, VA	3	10	20	E	Initial / Reorder	0 / 0	5 / 3	7 / 7	12 / 10
4	Battelle, Aberdeen, MD	3	10	20	E	Initial / Reorder	0 / 0	14 / 3	8 / 8	22 / 11
5	Koolatron Inc., Batavia, NY	5	10	20	E	Initial / Reorder	0 / 0	1 / 1	5 / 5	6 / 6

REMARKS

Funding for sensor suite components (JSLSCAD and JBPDS) are included in their respective program lines. PM BCT is funding vehicle and integration cost

FY07 award of contracts follow Milestone III decision Jul 07. Administrative lead times for FY07 contracts after 1 Oct will differ from FY04 and FY05 contracts for same manufacturers.

Exhibit P21, Production Schedule

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

Date: February 2006

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	
Sampling System	1	FY 07	A	13		13										A							3	4	3	3					
UDR-13 Radiac and Mount	2	FY 07	A	13		13										A						13									
Sensor Processing Group (SPG)	3	FY 07	A	13		13										A						3	4	3	3						
Chem Vapor Sampling System (CVSS)	4	FY 07	A	13		13										A							3	4	3	3					
Bio Cooler	5	FY 07	A	13		13										A				5	8										
							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 Land Systems, Detroit, MI	3	3	3	E	Initial / Reorder	0 / 0	13 / 1	8 / 8	21 / 9
2	Canberra Industries, Dover, NJ	5	10	20	E	Initial / Reorder	0 / 0	7 / 2	8 / 7	15 / 9
3	CACI, Manassas, VA	3	10	20	E	Initial / Reorder	0 / 0	5 / 3	7 / 7	12 / 10
4	Battelle, Aberdeen, MD	3	10	20	E	Initial / Reorder	0 / 0	14 / 3	8 / 8	22 / 11
5	Koolatron Inc., Batavia, NY	5	10	20	E	Initial / Reorder	0 / 0	1 / 1	5 / 5	6 / 6

REMARKS

Funding for sensor suite components (JSLSCAD and JBPDS) are included in their respective program lines. PM BCT is funding vehicle and integration cost

FY07 award of contracts follow Milestone III decision Jul 07. Administrative lead times for FY07 contracts after 1 Oct will differ from FY04 and FY05 contracts for same manufacturers.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	100			4645	5615	5528	5395	6469		27752
Gross Cost	1.0			22.7	26.5	30.4	32.3	39.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	1.0			22.7	26.5	30.4	32.3	39.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	1.0			22.7	26.5	30.4	32.3	39.5	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 systems are being procured to replace the Chemical Agent Monitor (CAM), Improved CAM (ICAMs), Automatic Chemical Agent Detector and Alarm (ACADA or M22), M90, M8A1, and M256A1 kit (manual).

JUSTIFICATION: The FY07 JCAD procurement funding will procure 4,645 Low Rate Initial Production (LRIP) items.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
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 systems are being procured to replace the Chemical Agent Monitor (CAM), Improved CAM (ICAMs), Automatic Chemical Agent Detector and Alarm (ACADA or M22), M90, M8A1, and M256A1 kit (manual).

RDT&E FY04 and Prior - 101.3M; FY06 - 16.8M; FY07 - 3.5M; FY08 - 12.1M; FY09 - 14.4M; FY10 - 4.6M; FY11 - 2.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Technical Evaluation and Analysis of Data	4Q FY04	4Q FY06
Milestone C - Low Rate Initial Production (LRIP) Decision	1Q FY07	1Q FY07
Multi-service Operational Test and Evaluation (MOT&E)	2Q FY07	2Q FY07
Full Rate Production (FRP) Decision	4Q FY07	4Q 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: (JF0100) JOINT CHEM AGENT DETECTOR (JCAD)	Weapon System Type:	Date: February 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JCAD LRIP	B										18115	4645	3.900
Contract Support											1260		
Engineering Support (Gov't)											3031		
System Fielding Support (Gov't)											275		
TOTAL											**22681**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(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 LRIP FY 07	TBS	SS/FFP	TBS	Dec-06	Feb-07	4645	3900	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2006

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	
JCAD LRIP	1	FY 07	A	3215		3215			A		50	100	200	150	165	350	335	60	210	500	545	550								
JCAD LRIP	1	FY 07	AF	740		740			A					150		150		440												
JCAD LRIP	1	FY 07	MC	620		620			A						165		165		290											
JCAD LRIP	1	FY 07	N	70		70			A						70															

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	40	1800	2200	E	Initial / Reorder	2 / 0	2 / 2	3 / 4	5 / 6	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JN0789) MULTI-SERVICE RADIACS (MSR)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		3345	6260	7225	7787	7500				32117
Gross Cost		5.8	8.3	8.5	11.1	11.0				44.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)		5.8	8.3	8.5	11.1	11.0				44.8
Initial Spares										
Total Proc Cost		5.8	8.3	8.5	11.1	11.0				44.8
Flyaway U/C										
Wpn Sys Proc U/C										

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

JUSTIFICATION: FY07 funding procures 7,100 AN/UDR-13 Radiacmeters and 125 AN/PDR-77 Radiac 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: (JN0789) MULTI-SERVICE RADIACS (MSR)	Weapon System Type:	Date: February 2006

Weapon System	ID				FY 05			FY 06			FY 07		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
AN/UDR -13													
AN/UDR-13 Hardware	A				600	830	0.723	4332	6235	0.695	5268	7100	0.742
Engineering Support (Gov't)					175			408			514		
Quality Assurance					175			350			350		
Acceptance Testing								770					
Total Package Fielding								100			70		
Initial Spares								431			527		
Update Technical Manuals								50			10		
AN/PDR-77	**A**												
AN/PDR-77 Hardware								162	25	6.480	825	125	6.600
Engineering Support (Gov't)								385			513		
Quality Assurance								350			350		
Acceptance Testing								700					
Total Package Fielding								50			50		
Initial Spares								180			60		
Update Technical Manuals								25			10		
VDR-2	**A**												
VDR-2 Hardware					4500	2515	1.789						
Engineering Support (Gov't)					175								
Quality Assurance					175								
TOTAL					**5800**			**8293**			**8547**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JN0789) MULTI-SERVICE RADIACS (MSR)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
AN/UDR-13 Hardware										
FY 07	Canberra Dover, Dover, NJ	C/FFP	CECOM, FT Monmouth, NJ	Jan-07	Aug-07	7100	742	Yes		
AN/PDR-77 Hardware										
FY 06	TBS	C/FFP	CECOM, FT Monmouth, NJ	Mar-06	Mar-07	25	6480	Yes		
FY 07	TBS	C/FFP	CECOM, FT Monmouth, NJ	Mar-07	Jul-07	125	6600	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0789) MULTI-SERVICE RADIACS (MSR)

Date: February 2006

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	
AN/UDR-13 Hardware	2	FY 05	A	830		830										A				400	430									
VDR-2 Hardware	3	FY 05	A	2515		2515										A				400	400	400	400	400	400	115				
AN/UDR-13 Hardware	2	FY 06	A	6235		6235														A				400	400	400	400	435	600	600	3000
AN/PDR-77 Hardware	1	FY 06	A	25		25																		A							25

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	5	60	600	E	Initial / Reorder	0 / 0	5 / 5	13 / 5	18 / 10	
2	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	9 / 1	5 / 5	14 / 6	
3	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	9 / 0	5 / 0	14 / 0	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0789) MULTI-SERVICE RADIACS (MSR)

Date: February 2006

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	
AN/UDR-13 Hardware	2	FY 06	A	6235	3235	3000	600	600	600	600	600																		
AN/PDR-77 Hardware	1	FY 06	A	25		25						5	10	10															
AN/UDR-13 Hardware	2	FY 07	A	7100		7100				A							591	591	591	591	591	591	591	591	591	591	599			
AN/PDR-77 Hardware	1	FY 07	A	125		125						A				10	10	10	10	10	10	10	10	10	10	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	REMARKS
1	TBS	5	60	600	E	Initial / Reorder	0 / 0	5 / 5	13 / 5	18 / 10	
2	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	9 / 1	5 / 5	14 / 6	
3	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	9 / 0	5 / 0	14 / 0	

Exhibit P-40, Budget Item Justification Sheet										Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	2.6	6.9	0.4							9.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	2.6	6.9	0.4							9.9
Initial Spares										
Total Proc Cost	2.6	6.9	0.4							9.9
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The M49 Fixed Installation Filter is currently installed in the Air Force (AF) Intercontinental Ballistic Missile (ICBM) team's current Nuclear, Biological, and Chemical (NBC) Collective Protection (CP) filtration system. The AF ICBM CBR filtration system, at various AF ICBM sites, uses wooden framed HEPA and carbon filters. The carbon (gas) filter system uses one 2x2-ft., 400-CFM carbon filter and the HEPA component uses a single a 1,000-CFM HEPA filter. Current design concept is to use two M49 Fixed Installation Filters (FIF) in a Filter Housing Assembly with a nominal airflow delivery of 400 cubic feet per minute (CFM).

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

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

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

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 2006

Weapon System	ID				FY 05			FY 06			FY 07		
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
Fixed Installation Filters													
Gas Filter Assembly - 200 CFM	A				400								
Packaging Support and Material					65								
Production Verification Testing					180								
System Engineering					285								
Quality Assurance Support					26								
System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)					44								
M93A1 NBCRS Battle Damage Repair	**A**												
NBCRS #1 (Bumper D31)					2507	1	2507						
NBCRS #2 (Bumper CML55)					2199	1	2199						
Government Furnished Equipment (GFE)					190								
Acceptance Test					54								
Engineering Support					50								
CAM Diagnostic Test Sets (DTS)	**A**												
CAM DTS Hardware					825	24	34.375						
DTS Engineering Support (Gov't)					75								
Improved (Chemical Agent) Point Detection System (IPDS)	**A**												
IPDS Systems Engineering								320					
IPDS Verification Testing								75					
TOTAL					**6900**			**395**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
NBCRS #1 (Bumper D31)										
FY 05	General Dynamics Land Systems, Detroit, MI	C/CPFF	RDECOM, APG, MD	Mar-06	Jan-07	1	2507000	Yes		
NBCRS #2 (Bumper CML55)										
FY 05	General Dynamics Land Systems, Detroit, MI	C/CPFF	RDECOM, APG, MD	Mar-06	Jan-07	1	2199000	Yes		
CAM DTS Hardware										
FY 05	Smiths Detection, Watford, UK	SS/FFP	TACOM, Rock Island, IL	Jan-06	Sep-06	24	34375	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2006

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	
NBCRS #1 (Bumper D31)	2	FY 05	A	1		1																		A						1
NBCRS #2 (Bumper CML55)	2	FY 05	A	1		1																		A						1
CAM DTS Hardware	3	FY 05	A	24		24																A								6	18
							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	Draeger Safety Inc, Pittsburgh, PA	50	120	200	E	Initial / Reorder	0 / 0	2 / 2	2 / 2	4 / 4	
2	General Dynamics Land Systems, Detroit, MI	1	2	5		Initial / Reorder	0 / 0	17 / 0	11 / 0	28 / 0	
3	Smiths Detection, Watford, UK	4	6	16	E	Initial / Reorder	0 / 0	15 / 0	9 / 0	24 / 0	

Exhibit P21, Production Schedule

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

Date: February 2006

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	
NBCRS #1 (Bumper D31)	2	FY 05	A	1		1				1																			
NBCRS #2 (Bumper CML55)	2	FY 05	A	1		1				1																			
CAM DTS Hardware	3	FY 05	A	24	6	18	6	6	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	Draeger Safety Inc, Pittsburgh, PA	50	120	200	E	Initial / Reorder	0 / 0	2 / 2	2 / 2	4 / 4	
2	General Dynamics Land Systems, Detroit, MI	1	2	5		Initial / Reorder	0 / 0	17 / 0	11 / 0	28 / 0	
3	Smiths Detection, Watford, UK	4	6	16	E	Initial / Reorder	0 / 0	15 / 0	9 / 0	24 / 0	

Exhibit P-40, Budget Item Justification Sheet			Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	22928	5271	2402	635	1247	1243	1247			34973
Gross Cost	204.8	55.5	26.9	7.9	13.0	13.0	13.0			334.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	204.8	55.5	26.9	7.9	13.0	13.0	13.0			334.2
Initial Spares										
Total Proc Cost	204.8	55.5	26.9	7.9	13.0	13.0	13.0			334.2
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Automatic Chemical Agent Detector and Alarm (ACADA) is a man-portable automatic alarm system capable of detecting blister and nerve agents/vapors. The ACADA has improved agent sensitivity, response time, and interference rejection. The ACADA operates independently after system start-up, detects automatically for a minimum of 24 hours, provides audio and visual alarms, and has a communication interface to support 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: FY07 funding procures 635 ACADAs.

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 2006

Weapon System Cost Elements	ID CD									PRIOR Total Cost $000	PRIOR Qty Each	PRIOR Unit Cost $000
M22 ACADA Hardware	A									164778	22928	7.187
Engineering Support (Gov't)										4511		
System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)										3334		
TOTAL										**172623**		

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 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					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 Hardware	A				51201	5271	9.714	25245	2402	10.510	6795	635	10.701
Engineering Support (Gov't)					2307			1065			764		
System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)					2040			600			310		
TOTAL					**55548**			**26910**			**7869**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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 06	Smiths Detection, Edgewood, MD	SS/FFP	RDECOM, APG, MD	Mar-06	Jul-06	2402	10510	Yes		
FY 07	Smiths Detection, Edgewood, MD	SS/FFP	RDECOM, APG, MD	Dec-06	Apr-07	635	10701	Yes		

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

Exhibit P21, Production Schedule

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

Date: February 2006

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	
M22 ACADA Hardware	1	FY 03	A	30		30	30																						
M22 ACADA Hardware - USAF	2	FY 04	AF	1475		1475	170		200	389	400	316																	
M22 ACADA (24/7 Variant) - CBIFPP	2	FY 04	NG	263		263	63	100	100																				
ACADA 24/7 Hardware - JPM Guardian	3	FY 04	NG	120		120				84	36																		
M22 ACADA Hardware	3	FY 05	A	4234		4234					A				463	750	500	500	500	500	500	521								
M22 ACADA Hardware	3	FY 05	NG	1037		1037					A				750	287														
ACADA 24/7 Hardware - JPM Guardian	4	FY 05	NG	47		47						A	20		27															
M22 ACADA Hardware	5	FY 06	A	1266		1266																		A				266	250	250	500
M22 ACADA Hardware	5	FY 06	NG	1136		1136																		A				136	250	250	500
							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	500	1500	E	Initial / Reorder	2 / 2	5 / 5	5 / 5	10 / 10
2	Smiths Detection, Watford, UK	500	500	1500	E	Initial / Reorder	2 / 2	9 / 9	4 / 4	13 / 13
3	Smiths Detection, Watford, UK	20	500	1500	E	Initial / Reorder	2 / 2	9 / 4	7 / 5	16 / 9
4	Smiths Detection, Watford, UK	20	500	1500	E	Initial / Reorder	0 / 0	2 / 0	2 / 2	4 / 2
5	Smiths Detection, Edgewood, MD	20	500	1500	E	Initial / Reorder	0 / 0	5 / 5	5 / 5	10 / 10

REMARKS

JPM Guardian, CB Installation/Force Protection Equipment (CBIFPP) funding is shown separately on FP0500/JS0500.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (M98801) AUTO CHEMICAL AGENT ALARM (ACADA), M22	Date: February 2006

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	
M22 ACADA Hardware	5	FY 06	A	1266	766	500	250	250																					
M22 ACADA Hardware	5	FY 06	NG	1136	636	500	250	250																					
M22 ACADA Hardware	5	FY 07	A	635		635			A				335	300															
							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	500	1500	E	Initial / Reorder	2 / 2	5 / 5	5 / 5	10 / 10
2	Smiths Detection, Watford, UK	500	500	1500	E	Initial / Reorder	2 / 2	9 / 9	4 / 4	13 / 13
3	Smiths Detection, Watford, UK	20	500	1500	E	Initial / Reorder	2 / 2	9 / 4	7 / 5	16 / 9
4	Smiths Detection, Watford, UK	20	500	1500	E	Initial / Reorder	0 / 0	2 / 0	2 / 2	4 / 2
5	Smiths Detection, Edgewood, MD	20	500	1500	E	Initial / Reorder	0 / 0	5 / 5	5 / 5	10 / 10

REMARKS

JPM Guardian, CB Installation/Force Protection Equipment (CBIFPP) funding is shown separately on FP0500/JS0500.

Exhibit P-40, Budget Item Justification Sheet									Date: February 2006	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE									P-1 Item Nomenclature (MC0100) JT SVC LIGHT NBC RECON SYS (JSLNBCRS)	
Program Elements for Code B Items:			Code:			Other Related Program Elements:				
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	6	8	10	16	22	9	22	25	Continuing	Continuing
Gross Cost	51.6	44.8	46.6	52.8	56.4	57.2	94.6	110.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	51.6	44.8	46.6	52.8	56.4	57.2	94.6	110.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	51.6	44.8	46.6	52.8	56.4	57.2	94.6	110.1	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Service Light 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 a High Mobility Multipurpose Wheeled Vehicle (HMMWV). Both variants will house the same equipment suite. The following equipment will be integrated into 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, and Improved Chemical Agent Monitor (ICAM).

JUSTIFICATION: FY07 integrates 16 LAV chassis, HMMWV and LAV Associated Support Items of Equipment.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (MC0100) JT SVC LIGHT 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 Light 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 a High Mobility Multipurpose Wheeled Vehicle (HMMWV). Both variants will house the same equipment suite. The following equipment will be integrated into 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, and Improved Chemical Agent Monitor (ICAM).

RDT&E FY04 and Prior - 95.6M; FY05 - 15.2M; FY06 - 9.4M; FY07 - 1.8M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
LAV EDT (FQT LAV #1 VME Chassis)	4Q FY04	1Q FY05
LAV Formal Qualification Test (FQT)	3Q FY05	4Q FY05
HMMWV (LRIP) First Article Test (FAT)	4Q FY05	4Q FY05
Multi-service Operational Test and Evaluation (MOT&E) for HMMWV and the LAV	3Q FY06	3Q FY06
Milestone C Full Rate Production (FRP) IPR	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: (MC0100) JT SVC LIGHT NBC RECON SYS (JSLNBCRS)	Weapon System Type:	Date: February 2006

Weapon System / Cost Elements	ID / CD									PRIOR		
										Total Cost	Qty	Unit Cost
										$000	Each	$000
HMMWV Variant												
1. HMMWV Base Vehicle	A									1064	14	76
2. Lightweight Multipurpose Shelter	A									434	14	31
3. GFE												
CBMS II	B											
ACADA (Depot Purchase)	A									133	14	9.500
ICAM (Depot Purchase)	A									91	14	6.500
RADIAC AN-VDR2 (Depot Purchase)	A									84	14	6
Comm/Nav Equipment										1069	14	76.357
4. Contract												
Components for LRIP Assembly Contract (HMMWV)										20363	17	1198
LRIP Assembly Contract (HMMWV)										9278	6	1546
HMMWV Assembly Contract												
5. Test Support/Acceptance/First Article Test												
6. Software Development										750		
7. ECOs										300		
8. Engineering and Technical Support (Gov't)										1417		
9. Quality Control (Gov't)										1399		
10. Specifications & Drawings												
11. Associated Support Items of Equipment (ASIOE)												
12. Training Materials												
13. Technical Manuals												
14. System Fielding Support (Total Package Fielding, First Destination Transportation, New Equipment Training), and Initial Spares.												
LAV Variant												
1. LAV II Variant - Base Vehicle												
2. GFE												
CBMS II	B											

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 LIGHT NBC RECON SYS (JSLNBCRS)	Weapon System Type:	Date: February 2006

Weapon System	ID				FY 05			FY 06			FY 07		
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
HMMWV Variant													
1. HMMWV Base Vehicle	A												
2. Lightweight Multipurpose Shelter	A												
3. GFE													
CBMS II	B				2384	8	298						
ACADA (Depot Purchase)	A												
ICAM (Depot Purchase)	A												
RADIAC AN-VDR2 (Depot Purchase)	A												
Comm/Nav Equipment					2500								
4. Contract													
Components for LRIP Assembly Contract (HMMWV)													
LRIP Assembly Contract (HMMWV)					2480	8	310						
HMMWV Assembly Contract													
5. Test Support/Acceptance/First Article Test					3419			652					
6. Software Development					1500			1612					
7. ECOs					2331			1206			1902		
8. Engineering and Technical Support (Gov't)					1805			2637			1358		
9. Quality Control (Gov't)					722			1025			304		
10. Specifications & Drawings					361			615			183		
11. Associated Support Items of Equipment (ASIOE)													
12. Training Materials								430					
13. Technical Manuals								645					
14. System Fielding Support (Total Package Fielding, First Destination Transportation, New Equipment Training), and Initial Spares.								308			2495		
LAV Variant													
1. LAV II Variant - Base Vehicle					11930	6	1988	19883	10	1988			
2. GFE													
CBMS II	B				4768	16	298						

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 LIGHT NBC RECON SYS (JSLNBCRS)	Weapon System Type:	Date: February 2006

Weapon System Cost Elements	ID CD									PRIOR Total Cost	PRIOR Qty	PRIOR Unit Cost
										$000	Each	$000
ACADA (Depot Purchase)	A											
ICAM (Depot Purchase)	A											
RADIAC AN-VDR2 (Depot Purchase)	A											
Comm/Nav Equipment	B											
3. Contract												
CFE												
Associated Support Items of Equipment (ASIOE)												
LAV Assembly Contract												
4. Test Support/Acceptance/First Article Test										1450		
5. Software Development										750		
6. ECOs										2918		
7. Engineering and Technical Support (Gov't)										3310		
8. Quality Control (Gov't)												
9. TADSS												
10. CROWS												
11. Specifications and Drawings										597		
14. Training Materials												
12. Technical Manuals										3145		
13. Interim Contractor Support										924		
15. System Fielding Support (Total Package Fielding, First Destination Transportation, New Equipment Training), and Initial Spares.										1200		
TOTAL										**50676**		

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 LIGHT NBC RECON SYS (JSLNBCRS)	Weapon System Type:	Date: February 2006

Weapon System	ID				FY 05			FY 06			FY 07		
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
ACADA (Depot Purchase)	A												
ICAM (Depot Purchase)	A												
RADIAC AN-VDR2 (Depot Purchase)	A												
Comm/Nav Equipment	B							1300	16	81.250			
3. Contract													
CFE											21621		
Associated Support Items of Equipment (ASIOE)					141	6	23.500	235	10	23.500			
LAV Assembly Contract											9771	16	611
4. Test Support/Acceptance/First Article Test					742			1612			1022		
5. Software Development					1500			1613			1923		
6. ECOs					1050			1590			1117		
7. Engineering and Technical Support (Gov't)					1805			1598			1445		
8. Quality Control (Gov't)								537			995		
9. TADSS								713			627		
10. CROWS					5000	18	278						
11. Specifications and Drawings					361			537			597		
14. Training Materials								1427			627		
12. Technical Manuals								3514			3145		
13. Interim Contractor Support								956			924		
15. System Fielding Support (Total Package Fielding, First Destination Transportation, New Equipment Training), and Initial Spares.								2002			2750		
TOTAL					**44799**			**46647**			**52806**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(MC0100) JT SVC LIGHT 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
LRIP Assembly Contract (HMMWV)										
FY 05	Northrop Grumman, Sierra Vista, AZ	C/FFP (OPT/1)	RDECOM, APG, MD	Sep-05	Apr-06	8	310000	Yes		
LAV II Variant - Base Vehicle										
FY 05	General Dynamics, Ontario, Canada	SS/FFP	RDECOM, APG, MD	Feb-06	Mar-07	6	1988333	Yes		
FY 06	General Dynamics, Ontario, Canada	SS/FFP	RDECOM, APG, MD	Feb-06	Jun-07	10	1988300	Yes		
LAV Assembly Contract										
FY 07	TBS	C/FFP (OPT/1)	RDECOM, APG, MD	Dec-06	Jul-07	16	610688	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2006

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	
Components for LRIP Assembly Contract (HMMWV	1	FY 03	J	3		3			3																				
HMMWV Base Vehicle	4	FY 04	J	14		14		6	4	4																			
Components for LRIP Assembly Contract (HMMWV	1	FY 04	J	14		14			3	3	3	3	2																
LRIP Assembly Contract (HMMWV)	2	FY 04	AF	6		6				2	2	2																	
LRIP Assembly Contract (HMMWV)	2	FY 05	AF	8		8												A						2				3	3
LAV II Variant - Base Vehicle	3	FY 05	MC	6		6																A							6
LAV II Variant - Base Vehicle	3	FY 06	MC	10		10																A							10
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Northrop Grumman, Sierra Vista, AZ	2	3	10	E	Initial / Reorder	3 / 0	2 / 5	13 / 10	15 / 15	
2	Northrop Grumman, Sierra Vista, AZ	3	6	10	E	Initial / Reorder	0 / 0	5 / 11	11 / 8	16 / 19	
3	General Dynamics, Ontario, Canada	2	2	4	E	Initial / Reorder	0 / 0	16 / 4	14 / 17	30 / 21	
4	AM General, Lavonia, MI	2	4	10	E	Initial / Reorder	0 / 0	7 / 2	7 / 9	14 / 11	
5	TBS	2	5	7	E	Initial / Reorder	7 / 0	2 / 2	8 / 11	10 / 13	

Exhibit P21, Production Schedule

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

Date: February 2006

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	
LRIP Assembly Contract (HMMWV)	2	FY 05	AF	8	5	3	3																						
LAV II Variant - Base Vehicle	3	FY 05	MC	6		6						2	2	2																
LAV II Variant - Base Vehicle	3	FY 06	MC	10		10									2	2	2	2	2											
LAV Assembly Contract	5	FY 07	MC	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	REMARKS
1	Northrop Grumman, Sierra Vista, AZ	2	3	10	E	Initial / Reorder	3 / 0	2 / 5	13 / 10	15 / 15	
2	Northrop Grumman, Sierra Vista, AZ	3	6	10	E	Initial / Reorder	0 / 0	5 / 11	11 / 8	16 / 19	
3	General Dynamics, Ontario, Canada	2	2	4	E	Initial / Reorder	0 / 0	16 / 4	14 / 17	30 / 21	
4	AM General, Lavonia, MI	2	4	10	E	Initial / Reorder	0 / 0	7 / 2	7 / 9	14 / 11	
5	TBS	2	5	7	E	Initial / Reorder	7 / 0	2 / 2	8 / 11	10 / 13	

Exhibit P-40, Budget Item Justification Sheet			Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	17017	700	1506							19223
Gross Cost	81.1	4.1	10.9							96.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	81.1	4.1	10.9							96.1
Initial Spares										
Total Proc Cost	81.1	4.1	10.9							96.1
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.

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 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
ICAM Hardware	A				3528	700	5.040	7680	1506	5.100			
First Article Testing								1000					
Engineering Support (Gov't)					552			865					
System Fielding Support (Total Package Fielding, First Destination Transportation, & New Equipment Training)								1400					
TOTAL					**4080**			**10945**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

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 06	Smiths Detection, Edgewood, MD	C/FFP	TACOM, Rock Island, IL	Mar-06	Jun-07	1506	5100	Yes		
ICAM Hardware USAF										
FY 06	Smiths Detection, Edgewood, MD	C/FFP	TACOM, Rock Island, IL	Mar-06	Jun-07	185	5108	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2006

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 02	A	685		685							56		350					279										
ICAM Hardware	3	FY 03	A	1071		1071														521		350	200							
ICAM Misc Customers	1	FY 04	AF	151		151									151															
ICAM Misc Customers	1	FY 04	FMS	41		41						41																		
ICAM Misc Customers	1	FY 04	N	2		2						2																		
ICAM JPM Guardian	2	FY 04	HLS	50		50							50																	
ICAM Hardware	1	FY 05	AF	700		700					A												100	300	300					
ICAM Hardware	4	FY 06	A	652		652																		A						652
ICAM Hardware	4	FY 06	N	854		854																		A						854
ICAM Hardware USAF	4	FY 06	AF	185		185																		A						185

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	General Dynamics-ATP, Charlotte, NC	50	300	600	E	Initial / Reorder	0 / 0	8 / 1	10 / 13	18 / 14
2	General Dynamics-ATP, Charlotte, NC	50	300	600	E	Initial / Reorder	0 / 0	8 / 1	11 / 0	19 / 1
3	General Dynamics-ATP, Charlotte, NC	50	300	600	E	Initial / Reorder	0 / 0	8 / 1	8 / 16	16 / 17
4	Smiths Detection, Edgewood, MD	50	300	600	E	Initial / Reorder	0 / 0	5 / 5	16 / 10	21 / 15

REMARKS

JPM Guardian funding is shown separately on FP0500/JS0400.

Exhibit P21, Production Schedule

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

Date: February 2006

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	
ICAM Hardware	4	FY 06	A	652		652									100		100		150		150		152							
ICAM Hardware	4	FY 06	N	854		854										100		100		150		150		150	150	54				
ICAM Hardware USAF	4	FY 06	AF	185		185										50	50	85												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	General Dynamics-ATP, Charlotte, NC	50	300	600	E	Initial / Reorder	0 / 0	8 / 1	10 / 13	18 / 14
2	General Dynamics-ATP, Charlotte, NC	50	300	600	E	Initial / Reorder	0 / 0	8 / 1	11 / 0	19 / 1
3	General Dynamics-ATP, Charlotte, NC	50	300	600	E	Initial / Reorder	0 / 0	8 / 1	8 / 16	16 / 17
4	Smiths Detection, Edgewood, MD	50	300	600	E	Initial / Reorder	0 / 0	5 / 5	16 / 10	21 / 15

REMARKS

JPM Guardian funding is shown separately on FP0500/JS0400.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	27	4	33	47	95	139	179	153	Continuing	Continuing
Gross Cost	8.9	2.7	17.5	19.6	30.1	29.5	38.0	32.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	8.9	2.7	17.5	19.6	30.1	29.5	38.0	32.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	8.9	2.7	17.5	19.6	30.1	29.5	38.0	32.8	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 Light NBC Reconnaissance System (JSLNBCRS); NBCRV; C-130 Aircraft; CH-53 Helicopter; Unmanned Aerial Vehicles (UAV); Ships; and Fixed-Site Installations. The JSLSCAD program will utilize an incremental acquisition approach. Increment I will provide an initial capability and be used for ground mobile reconnaissance applications. Increment II will pursue an evaluation of three commercially available systems with follow-on low-rate production. Increment III will assess the potential for integrating detection capabilities in aerial platforms.

JUSTIFICATION: FY07 funding procures 47 JSLSCAD systems (7 Increment 1 systems and 40 Increment II LRIP systems).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2006
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 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 Light NBC Reconnaissance System (JSLNBCRS); NBCRV; C-130 Aircraft; CH-53 Helicopter; Unmanned Aerial Vehicles (UAV); Ships; and Fixed-Site Installations. The JSLSCAD program will utilize an incremental acquisition approach. Increment I will provide an initial capability and be used for ground mobile reconnaissance applications. Increment II will pursue an evaluation of three commercially available systems with follow-on low-rate production. Increment III will assess the potential for integrating detection capabilities in aerial platforms.

RDT&E FY04 and Prior - 107.0M; FY05 - 18.0M; FY06 - 26.8M; FY07 - 27.7M; FY08 - 17.6M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Increment II - Joint Service Milestone C Low Rate Initial Production (LRIP)	3Q FY07	3Q FY07
Increment II - Production - Low Rate Initial Production (LRIP) Items	3Q FY07	2Q FY09
Increment 1 - Milestone C Low Rate Initial Production (LRIP)	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: (S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)	Weapon System Type:	Date: February 2006

Weapon System Cost Elements	ID CD				FY 05			FY 06			FY 07		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JSLSCAD - Prod Units Retrofit - Increment I					380	4	95						
JSLSCAD - Prod Units - Increment I								12540	33	380	2660	7	380
JSLSCAD LRIP Units - Increment II											15200	40	380
First Article Test								3500					
Engineering Support					788			449			719		
Contractor Logistics Support					500			300			300		
Technical Data, Engineering Change Proposals (ECPs)					250			200			200		
System Fielding Support (Total Package Fielding, First Destination Transportation and NET)					800			524			500		
TOTAL					**2718**			**17513**			**19579**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSLSCAD - Prod Units - Increment I										
FY 06	General Dynamics, Charlotte, NC	SS/FFP	RDECOM, APG, MD	Aug-06	Aug-07	33	380000	Yes		
FY 07	General Dynamics, Charlotte, NC	SS/FFP (OPT/1)	RDECOM, APG, MD	Mar-07	Mar-08	7	380000	Yes		
JSLSCAD LRIP Units - Increment II										
FY 07	TBS	SS/FFP	RDECOM, APG, MD	Jun-07	Jun-08	40	380000	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2006

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 - Prod Units Retrofit - Increment I	1	FY 04	A	27		27				9				5	13															
JSLSCAD - Prod Units Retrofit - Increment I	1	FY 05	A	4		4			A										4											
JSLSCAD - Prod Units - Increment I	2	FY 06	A	33		33																						A		33

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, Charlotte, NC	3	40	75	E	Initial / Reorder	0 / 0	8 / 2	8 / 11	16 / 13	
2	General Dynamics, Charlotte, NC	3	40	75	E	Initial / Reorder	0 / 0	10 / 5	13 / 13	23 / 18	
3	TBS	3	40	75	E	Initial / Reorder	0 / 0	8 / 0	13 / 0	21 / 0	

Exhibit P21, Production Schedule

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

Date: February 2006

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	
JSLSCAD - Prod Units - Increment I	2	FY 06	A	33		33											6	6	6	3	3	3	3	3						
JSLSCAD - Prod Units - Increment I	2	FY 07	A	7		7						A												2	5					
JSLSCAD LRIP Units - Increment II	3	FY 07	A	40		40									A												16	5	5	5	9
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics, Charlotte, NC	3	40	75	E	Initial / Reorder	0 / 0	8 / 2	8 / 11	16 / 13	
2	General Dynamics, Charlotte, NC	3	40	75	E	Initial / Reorder	0 / 0	10 / 5	13 / 13	23 / 18	
3	TBS	3	40	75	E	Initial / Reorder	0 / 0	8 / 0	13 / 0	21 / 0	

Exhibit P21, Production Schedule

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

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10										LATER
							Calendar Year 09												Calendar Year 10										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSLSCAD LRIP Units - Increment II	3	FY 07	A	40	31	9	5	4																					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics, Charlotte, NC	3	40	75	E	Initial / Reorder	0 / 0	8 / 2	8 / 11	16 / 13	
2	General Dynamics, Charlotte, NC	3	40	75	E	Initial / Reorder	0 / 0	10 / 5	13 / 13	23 / 18	
3	TBS	3	40	75	E	Initial / Reorder	0 / 0	8 / 0	13 / 0	21 / 0	

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