Department of Defense
Fiscal Year (FY) 2015 Budget Estimates

March 2014

Chemical and Biological Defense Program

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Chemical Biological Defense Program Overview

Chemical, biological, radiological, and nuclear (CBRN) threats are dynamic and ever-changing. The rapid advancement and global proliferation of chemical and biological (CB) capabilities greatly extends the spectrum of plausible actors, agents, concepts of use, and targets. These advancements enable our nation's state and non-state adversaries to develop unique CBRN threats with the intent of circumventing our current defenses. To ensure an effective response to these threats, the Department of Defense (DoD) Chemical and Biological Defense Program (CBDP) continuously and actively develops CBRN defensive capabilities to stay ahead of evolving threats. This 2015 budget request includes $1.4 billion to provide a framework for the allocation of fiscal resources against valid capability requirements to achieve a strategy-driven balance of risk in accordance with National Defense Strategies, Department-level objectives, and Service force development priorities.

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

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

Throughout 2013 and going forward, the following strategic program objectives guide efforts to accomplish the *CBDP Strategic Plan* goals:

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

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

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

Medical Countermeasures

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

Diagnostics

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

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

Biosurveillance

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

Non Traditional Agent (NTA) Defense

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

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

CBDP Support to FY15 Resource Priorities to Counter Biological Threats (Presidential Policy Directive-2)

The CBDP program activities directly support the 2015 resource priorities for Countering Biological Threats. The policy priorities spell out three focus areas supported directly or tangentially by the CBDP program: 1) Prevent avoidable epidemics 2) Detect threats early and 3) Respond rapidly and effectively. All three priority areas are addressed throughout the CBDP S&T, Advanced Development, and Procurement efforts.

Summary

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

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 Feb 2014

Appropriation	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Procurement, Defense-Wide	263,795	281,613		281,613	320,529
Total Defense-Wide	263,795	281,613		281,613	320,529

P-1C1: FY 2015 President's Budget (Published Version), as of February 10, 2014 at 11:57:43

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 Feb 2014

Organization: Procurement, Defense-Wide	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Chemical and Biological Defense Program, CBDP	263,795	281,613		281,613	320,529
Total	263,795	281,613		281,613	320,529

P-1C1: FY 2015 President's Budget (Published Version), as of February 10, 2014 at 11:57:43

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 Feb 2014

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
03. Chemical/Biological Defense	263,795	281,613		281,613	320,529
Total Procurement, Defense-Wide	263,795	281,613		281,613	320,529

P-1C1: FY 2015 President's Budget (Published Version), as of February 10, 2014 at 11:57:43

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity	FY 2013 (Base & OCO) Cost	FY 2014 Base Enacted Quantity	FY 2014 Base Enacted Cost	FY 2014 OCO Enacted Quantity	FY 2014 OCO Enacted Cost	FY 2014 Total Enacted Quantity	FY 2014 Total Enacted Cost	FY 2015 Base Quantity	FY 2015 Base Cost	Sec
Budget Activity 03: Chemical/Biological Defense													
CBDP													
90	Installation Force Protection	A		23,474		13,314				13,314			U
91	Individual Protection	A		67,317		109,667				109,667			U
92	Joint Bio Defense Program (Medical)	A		17,762		2,196				2,196			U
93	Collective Protection	A		3,385		11,896				11,896			U
94	Contamination Avoidance	A		151,857		144,540				144,540			U
95	Chemical Biological Situational Awareness	A										170,137	U
96	CB Protection & Hazard Mitigation	A										150,392	U
Total Chemical/Biological Defense				263,795		281,613				281,613		320,529	
Total Procurement, Defense-Wide				263,795		281,613				281,613		320,529	

P-1C1: FY 2015 President's Budget (Published Version), as of February 10, 2014 at 11:57:43

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

Appropriation 0300D: Procurement, Defense-Wide

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Line Item Table of Contents (Alphabetically by Line Item Title)

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Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** JS1000 / INSTALLATION FORCE PROTECTION

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:			Other Related Program Elements:								
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	202.414	23.474	13.314	-	-	-	-	-	-	-	-	239.202
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	202.414	23.474	13.314	-	-	-	-	-	-	-	-	239.202
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**202.414**	**23.474**	**13.314**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**239.202**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

Beginning in FY 2015, programs in this line item are consolidated into line item SA0001 - SITUATIONAL AWARENESS.

This Budget Line (BLIN) supports the acquisition and delivery of (1) an integrated chemical, biological, nuclear and explosive (CBRNE) rapid response capability for the National Guard Bureaus (NGB) Weapons of Mass Destruction - Combat Support Teams (WMD-CST) and (2) the Common Analytical Laboratory System (CALS).

The integrated CBRNE rapid response capability packages are required for NGB's WMD-CST and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF), the USAR Chemical Recon Platoons, Decon Platoons and Defense Support of Civil Authority CBRN Response Force (DCRF), and the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. The purpose of this program is to address legacy requirements gaps/deficiencies for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards. Chemical, Biological, Radiological, Nuclear (CBRN) and High-Yield Explosive (CBRNE) protection is required for CONUS/OCONUS DoD installation physical structures as well as military personnel and others within the perimeter of the military reservation.

The CALS capability will be modular, scalable and adaptable to a variety of concept of operations (CONOPS) and environmental conditions. Currently, fielded systems have been designed independently by various agencies with the intent of meeting a specific units requirements. As a result, multiple mobile lab configurations exist with differing sustainment tails and lacking in commonality. The system under development will incorporate an open architecture that can accommodate quick installation or removal of equipment as mission requirements dictate. As well, it will provide the ability to rapidly develop a common operating picture allowing first responders and DoD officials to determine the appropriate course of action. The analytical detection package fielded will be fitted to the specific mission and CONOPS of the gaining unit and be able to detect and identify Chemical Warfare Agents (CWAs), Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare Agents (BWAs), Lower Explosive Limits (LEL), and radioactive particles in all sample types.

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** JS1000 / INSTALLATION FORCE PROTECTION
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements:	

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Item - JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)	P-5		-	-	202.414	-	-	23.474	-	-	13.314	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			**-**	**-**	**202.414**	**-**	**-**	**23.474**	**-**	**-**	**13.314**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Item - JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	239.202
Total Gross/Weapon System Cost			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**239.202**

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

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

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** JS1000 / INSTALLATION FORCE PROTECTION	**Item Number / Title [DODIC]:** JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	202.414	23.474	13.314	-	-	-	-	-	-	-	-	239.202
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	202.414	23.474	13.314	-	-	-	-	-	-	-	-	239.202
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**202.414**	**23.474**	**13.314**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**239.202**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	173.942	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 1		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 2		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 3		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WMD CST - WD CST RAD Detection - ICx Identifinder		-	-	2.433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Level B		0.909	11,000	10.000	0.455	11,000	5.000	0.455	11,000	5.000	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Self Contained Breathing Apparatus		-	-	0.000	8.000	273	2.184	-	-	-	-	-	-	-	-	-	-	-	-
WMD CST - WD CST CHEM - Fourier Transform Infrared Gas Spectrometer		-	-	0.000	-	-	-	59.796	113	6.757	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION	Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
WMD CST - WD CST CHEM - RAID M		-	-	0.000	20.896	134	2.800	-	-	-	-	-	-	-	-	-	-	-	-
WMD CST - WD CST Personal Protective Equipment - Rebreather		-	-	0.000	3.130	476	1.490	-	-	-	-	-	-	-	-	-	-	-	-
ALS - Next Generation Bio Detection System		-	-	0.000	111.422	64	7.131	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*186.375*	-	-	*18.605*	-	-	*11.757*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	*186.375*	-	-	*18.605*	-	-	*11.757*	-	-	-	-	-	-	-	-	-
Support Cost																			
SPU CBE - Engineering Services Support (Contractor)		-	-	4.155	-	-	0.633	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE - Government Program Management		-	-	1.500	-	-	0.180	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE - Quality Assurance / Control		-	-	1.353	-	-	0.175	-	-	-	-	-	-	-	-	-	-	-	-
WMD CST - WD CST - Engineering Services Support (Contractor)		-	-	5.641	-	-	0.897	-	-	0.871	-	-	-	-	-	-	-	-	-
WMD CST - WD CST - Government Program Management		-	-	2.077	-	-	0.366	-	-	0.377	-	-	-	-	-	-	-	-	-
WMD CST - WD CST - Quality Assurance / Control		-	-	1.313	-	-	0.300	-	-	0.309	-	-	-	-	-	-	-	-	-
ALS - Government Program Management		-	-	0.000	-	-	0.608	-	-	-	-	-	-	-	-	-	-	-	-
ALS - Engineering Support Services (Contractor)		-	-	0.000	-	-	0.660	-	-	-	-	-	-	-	-	-	-	-	-
ALS - System Fielding Support (New Equipment Training, Technical Manuals and First Destination Tr...		-	-	0.000	-	-	1.050	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	*16.039*	-	-	*4.869*	-	-	*1.557*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**202.414**	**-**	**-**	**23.474**	**-**	**-**	**13.314**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION	Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	173.942
SPU CBE Personal Protective Equipment - Class 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 3		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WMD CST - WD CST RAD Detection - ICx Identifinder		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.433
SPU CBE Personal Protective Equipment - Level B		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.000
SPU CBE Personal Protective Equipment - Self Contained Breathing Apparatus		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.184
WMD CST - WD CST CHEM - Fourier Transform Infrared Gas Spectrometer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.757
WMD CST - WD CST CHEM - RAID M		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.800
WMD CST - WD CST Personal Protective Equipment - Rebreather		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.490
ALS - Next Generation Bio Detection System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.131
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*216.737*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*216.737*
Support Cost																			
SPU CBE - Engineering Services Support (Contractor)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.788
SPU CBE - Government Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.680

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION	Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
SPU CBE - Quality Assurance / Control		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.528
WMD CST - WD CST - Engineering Services Support (Contractor)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.409
WMD CST - WD CST - Government Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.820
WMD CST - WD CST - Quality Assurance / Control		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.922
ALS - Government Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.608
ALS - Engineering Support Services (Contractor)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.660
ALS - System Fielding Support (New Equipment Training, Technical Manuals and First Destination Tr...		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.050
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*22.465*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**239.202**

Remarks:
Beginning in FY 2015, the [WMD - CIVIL SUPPORT TEAMS (WMD CST)] program has been consolidated into CBDP line item (BLIN) [SA0001 - SITUATIONAL AWARENESS]

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

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** GP1000 / INDIVIDUAL PROTECTION

ID Code (A=Service Ready, B=Not Service Ready) : A

Program Elements for Code B Items:

Other Related Program Elements:

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	398.427	67.317	109.667	-	-	-	-	-	-	-	-	575.411
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	398.427	67.317	109.667	-	-	-	-	-	-	-	-	575.411
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**398.427**	**67.317**	**109.667**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**575.411**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

Beginning in FY 2015, programs in this line item are consolidated into line item PHM001 - CB PROTECTION AND HAZARD MITIGATION.

This Budget Line (BLIN) provides for protective masks, respiratory systems, and protective clothing. (1) The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower, and accessories incorporating state-of-the-art technology to protect U.S. Forces from anticipated threats. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks. (2) The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear, Biological and Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The JSGPM mask system will replace the M40/M42 series (Army and Marine Corps), the MCU-2/P series (Air Force and Navy), and the M45 mask in the Land Warrior program. (3) The Uniform Integrated Protection Ensemble (UIPE) is a supplemental CBRN protective system with the capability that enables selection of a tailored material solution based on the expected threat level for any given mission or platform. This ability to tailor the type and level of the protective system will result in optimized protection with minimal burden on the Warfighter and lowest impact on the mission. These expanded options offer protection to the Force across the expanding operational landscape, commensurate with the varying security-challenge environments and specific adversary threats (nature, degree and maturity of that threat) likely to be encountered.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Item - MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5		-	-	0.000	-	-	10.376	-	-	13.772	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** GP1000 / INDIVIDUAL PROTECTION
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Item - JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5		-	-	362.691	-	-	51.199	-	-	85.343	-	-	-	-	-	-	-	-	-
Item - JI0002 / JS AIRCREW MASK (JSAM)	P-5		-	-	35.736	-	-	5.742	-	-	10.552	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			**-**	**-**	**398.427**	**-**	**-**	**67.317**	**-**	**-**	**109.667**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Item - MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.148
Item - JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	499.233
Item - JI0002 / JS AIRCREW MASK (JSAM)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52.030
Total Gross/Weapon System Cost			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**575.411**

*For Items, Title represents the Item Number / Title [DODIC].

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

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

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** GP1000 / INDIVIDUAL PROTECTION	**Item Number / Title [DODIC]:** MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	10.376	13.772	-	-	-	-	-	-	-	-	24.148
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	10.376	13.772	-	-	-	-	-	-	-	-	24.148
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**10.376**	**13.772**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**24.148**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
UIPE 1 Protective Garment		-	-	0.000	0.515	14,552	7.500	0.515	19,427	10.005	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*0.000*	-	-	*7.500*	-	-	*10.005*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	*0.000*	-	-	*7.500*	-	-	*10.005*	-	-	-	-	-	-	-	-	-
Support Cost																			
Production Lot Testing		-	-	0.000	-	-	0.437	-	-	0.583	-	-	-	-	-	-	-	-	-
Program Management		-	-	0.000	-	-	1.582	-	-	2.100	-	-	-	-	-	-	-	-	-
Engineering Support		-	-	0.000	-	-	0.857	-	-	1.084	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	*0.000*	-	-	*2.876*	-	-	*3.767*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**0.000**	**-**	**-**	**10.376**	**-**	**-**	**13.772**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION	Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
UIPE 1 Protective Garment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.505
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*17.505*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*17.505*
Support Cost																			
Production Lot Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.020
Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.682
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.941
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*6.643*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**24.148**

Remarks:
Beginning in FY 2015, the [CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)] program has been consolidated into CBDP line item (BLIN) [PHM001 - CB PROTECTION AND HAZARD MITIGATION]

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

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

Justification:

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

IP4/UIPE: RDT&E ; FY15 - 2.905M; FY16 - 4.380M
IP5/UIPE: RDT&E FY12 and Prior - 3.923M; FY13 - 2.829M; FY17 - 4.380M; FY18 - 4.380M; FY19 - 4.459M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

UIPE - Milestone A: May 2015

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** GP1000 / INDIVIDUAL PROTECTION	**Item Number / Title [DODIC]:** MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

UIPE - Manufacturing Readiness Review (MRA): Jun 2016
UIPE - Capability Development Document (CDD): Apr 2016
UIPE - Joint Integrated Logistics Assessment (JILA): Jul 2016
UIPE - Milestone B: Sep 2016
UIPE - Critical Design Review (CDR): Dec 2016
UIPE - DT/OT (Jul 2017 to Mar 2018)
UIPE - Competitive Prototyping (Jun 2015 to Jun 2016)
UIPE - PDR: Sep 2016

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** GP1000 / INDIVIDUAL PROTECTION	**Item Number / Title [DODIC]:** JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	362.691	51.199	85.343	-	-	-	-	-	-	-	-	499.233
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	362.691	51.199	85.343	-	-	-	-	-	-	-	-	499.233
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**362.691**	**51.199**	**85.343**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**499.233**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	171.419	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSGPM - Ground/ Ship (M50)		0.496	236,633	117.377	0.280	113,095	31.655	0.244	198,836	48.516	-	-	-	-	-	-	-	-	-
JSGPM - Combat Vehicle (M51)		-	-	9.738	-	-	-	0.450	11,229	5.053	-	-	-	-	-	-	-	-	-
JSGPM - SOCOM (M53)		-	-	2.300	0.817	2,949	2.410	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*300.834*	-	-	*34.065*	-	-	*53.569*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	*300.834*	-	-	*34.065*	-	-	*53.569*	-	-	-	-	-	-	-	-	-
Support Cost																			
Engineering Support		-	-	12.270	-	-	1.820	-	-	3.479	-	-	-	-	-	-	-	-	-
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N...		-	-	8.352	-	-	2.977	-	-	5.457	-	-	-	-	-	-	-	-	-
Initial Spares		-	-	19.328	-	-	6.863	-	-	14.274	-	-	-	-	-	-	-	-	-
Gov't Program Management		-	-	17.873	-	-	4.736	-	-	7.734	-	-	-	-	-	-	-	-	-
Production Acceptance Test		-	-	4.034	-	-	0.738	-	-	0.830	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION	Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Subtotal: Support Cost		-	-	*61.857*	-	-	*17.134*	-	-	*31.774*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**362.691**	**-**	**-**	**51.199**	**-**	**-**	**85.343**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	171.419
JSGPM - Ground/ Ship (M50)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	197.548
JSGPM - Combat Vehicle (M51)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.791
JSGPM - SOCOM (M53)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.710
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*388.468*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*388.468*
Support Cost																			
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.569
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N...		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.786
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40.465
Gov't Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30.343
Production Acceptance Test		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.602
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*110.765*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**499.233**

Remarks:
Beginning in FY 2015, the [JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)] program has been consolidated into CBDP line item (BLIN) [PHM001 - CB PROTECTION AND HAZARD MITIGATION]

The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the U.S. Joint Forces from anticipated threats. The JSGPM provides above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The mask

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** GP1000 / INDIVIDUAL PROTECTION	**Item Number / Title [DODIC]:** JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

design is optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system replaces the M40/M42 series of masks for Army and Marine ground and combat vehicle operations and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM replaces the M45 mask in the Land Warrior program. This can significantly reduce the number of masks that will have to be logistically supported by the Department of Defense. The M50 is the ground/ship version of the JSGPM. The M51 is the combat vehicle crewman version of the JSGPM. The M53 is the special operation version of the JSGPM.

Justification:

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

IP4/JSGPM: RDT&E FY12 and Prior - 26.490M; FY13 - 0.550M; FY14 - 1.208M; FY15 - 3.906M; FY16 - 0.300M; FY17 - 0.300M
IP5/JSGPM: RDT&E FY12 and Prior - 43.262M; FY13 - 1.571M; FY14 - 2.005M; FY15 - 1.003M; FY16 - 1.990M; FY17 - 1.990M
IP7/JSGPM: RDT&E ; FY14 - 0.500M; FY15 - 2.501M; FY16 - 1.490M; FY17 - 1.490M; FY18 - 1.490M; FY19 - 1.800M

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	35.736	5.742	10.552	-	-	-	-	-	-	-	-	52.030
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	35.736	5.742	10.552	-	-	-	-	-	-	-	-	52.030
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**35.736**	**5.742**	**10.552**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**52.030**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	25.135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM FW - JSAM TA - A/P22P-14(A) ECP - LRIP		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM ROTARY WING MPU-5 - JSAM RW MPU-5 Hardware - LRIP		-	-	0.000	-	-	-	4.500	600	2.700	-	-	-	-	-	-	-	-	-
JSAM FW - JSAM TA - A/P22P-14(A) - USN Readiness		-	-	0.000	10.101	198	2.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*25.135*	-	-	*2.000*	-	-	*2.700*	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
JSAM RW MPU-5 Tooling		-	-	0.000	-	-	-	-	-	2.202	-	-	-	-	-	-	-	-	-
JSAM RW MPU-5 Initial Spares/ Components		-	-	0.000	-	-	-	-	-	0.939	-	-	-	-	-	-	-	-	-
JSAM RW MPU-6 Apache Block III ECP - Tooling		-	-	6.287	-	-	2.159	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	*6.287*	-	-	*2.159*	-	-	*3.141*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	*31.422*	-	-	*4.159*	-	-	*5.841*	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Support Cost																			
JSAM RW MPU-5 Integrated Logistics Support		-	-	0.500	-	-	-	-	-	0.680	-	-	-	-	-	-	-	-	-
JSAM RW MPU-6 Apache Block III ECP - Program Management/ Engineering/Logistics Support		-	-	3.814	-	-	1.583	-	-	-	-	-	-	-	-	-	-	-	-
JSAM RW MPU-5 Program Management Support		-	-	0.000	-	-	-	-	-	2.176	-	-	-	-	-	-	-	-	-
JSAM RW MPU-5 Engineering Support (Gov't)		-	-	0.000	-	-	-	-	-	1.855	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	*4.314*	-	-	*1.583*	-	-	*4.711*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**35.736**	**-**	**-**	**5.742**	**-**	**-**	**10.552**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25.135
JSAM FW - JSAM TA - A/P22P-14(A) ECP - LRIP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM ROTARY WING MPU-5 - JSAM RW MPU-5 Hardware - LRIP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.700
JSAM FW - JSAM TA - A/P22P-14(A) - USN Readiness		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.000
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*29.835*
Non Recurring Cost																			
JSAM RW MPU-5 Tooling		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.202
JSAM RW MPU-5 Initial Spares/ Components		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.939

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
JSAM RW MPU-6 Apache Block III ECP - Tooling		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.446
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*11.587*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*41.422*
Support Cost																			
JSAM RW MPU-5 Integrated Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.180
JSAM RW MPU-6 Apache Block III ECP - Program Management/ Engineering/Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.397
JSAM RW MPU-5 Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.176
JSAM RW MPU-5 Engineering Support (Gov't)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.855
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*10.608*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**52.030**

Remarks:
Beginning in FY 2015, the [JS AIRCREW MASK (JSAM)] program has been consolidated into CBDP line item (BLIN) [PHM001 - CB PROTECTION AND HAZARD MITIGATION]

The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower, and accessories incorporating state-of-the-art technology to protect U.S. Forces from anticipated threats. The JSAM systems will be developed to support multiple aircraft platforms which will integrate with aircraft subsystems: Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs), and communications systems. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.

The JSAM Rotary Wing (RW) Mask Protective Unit 5 (MPU-5(V)/P) will provide head, eye, respiratory, and CB protection and "don in flight" capability for general purpose, rotary wing aircrew in all four Services and the US Coast Guard.

The JSAM Apache (MPU-6(V)/P) aircrew mask provides head, eye, respiratory and Chemical-Biological (CB) protection for U.S. Army AH-64A/D Apache aircrew as part of the JSAM Family of Systems. JSAM MPU-6(V)/P replaces the legacy M-43 and M-48. It is compatible with the Joint Protective Aircrew Ensemble (JPACE) and the Apache Integrated Helmet and Display Sighting System (IHADSS). It provides flame and thermal protection, and reduces heat stress imposed by existing CB protective masks. The system is capable of being donned and doffed while in flight.

The JSAM for Tactical Aircraft (JSAM TA) will be the first and only CB protective mask in the DoD inventory that can provide anti-G protection. The JSAM for Strategic Aircraft (JSAM SA) will provide CB protection for positions that only need pressure breathing for altitude. Both the JSAM TA and JSAM SA will provide flame and thermal protection, demist/emergency demist, and anti-drowning features.

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)

Justification:

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

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JSAM FW - JSAM TA - AP22P(A) ECP Integration (Apr 2013 to Sep 2015)
JSAM FW - JSAM TA - AP22P(A) USN Variant Purchase: Jul 2013
JSAM FW - JSAM TA - AP22P(A) Safe to Fly Certification (Dec 2013 to Dec 2014)
JSAM FW - JSAM TA - AP22P(A) USAF Variant MS C LRIP (Sep 2015 to Feb 2019)
JSAM FW - JSAM TA - AP22P(A) USAF Variant MS C FRP: Mar 2019
JSAM FW - JSAM SA - MM53 MS C LRIP (Mar 2016 to Jun 2019)
JSAM FW - JSAM SA - MM53 MS C IOC: Mar 2017
JSAM FW - JSAM SA - MM53 MS C FRP: Jun 2019
JSAM RW - MS C/ Low Rate Initial Production (LRIP): Jun 2014
JSAM RW - Full Rate Production (FRP) (Dec 2015 to Dec 2020)
JSAM RW - Initial Operational Capability (IOC): Nov 2016

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:							Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	632.321	17.762	2.196	-	-	-	-	-	-	-	-	652.279
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	632.321	17.762	2.196	-	-	-	-	-	-	-	-	652.279
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**632.321**	**17.762**	**2.196**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**652.279**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

Beginning in FY 2015, medical countermeasure related programs in this line item are consolidated into line item PHM001 - CB PROTECTION AND HAZARD MITIGATION and biosurveillance/diagnostics related programs in this line item are consolidated into line item SA0001 - SITUATIONAL AWARENESS.

This Budget Line (BLIN) provides for the following: (1) the Advanced Anticonvulsant System (AAS) consists of the drug midazolam in an auto-injector to be used as treatment for nerve agent induced seizures and will be a replacement for the currently fielded Convulsant Antidote for Nerve Agent (CANA) auto-injector, which uses diazepam. (2) the Next Generation Diagnostic System (NGDS) program is a DoD effort to develop and field a common medical test equipment and diagnostic platform among all Military Services. A multi-incremental configuration, evolutionary development and fielding approach is proposed which will provide expanded capability for an early warning tool of health threats, early detection of health events, and overall situational awareness. NGDS will identify both BW agents and pathogens of operational concern (Increment 1). (3) the DoD Biological Vaccines Procurement acquisition components of the Joint Biological Defense Program are focused on a prime (systems) contract approach in which the prime contractor will manage biological defense medical products. (4) the Critical Reagents Program (CRP) integrates and consolidates all DoD reagents/antibodies/DNA biological detection requirements. (5) Biosurveillance (BSV) requirements address medical and physical CBRN mission needs for the Joint Biosurveillance Common Framework (JBCF), which will provide a single enterprise environment that supports collaboration, data sharing and coordination between multiple BSV stakeholders.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	**Exhibits**	**ID CD**	**Unit Cost** *($ K)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Qty** *(Each)*	**Total Cost** *($ M)*
Item - JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)	P-5		-	-	0.000	-	-	1.566	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
	Other Related Program Elements:

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Item - JX0300 / BIOSURVEILLANCE (BSV)	P-5		-	-	0.000	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-
Item - JX0210 / CRITICAL REAGENTS PROGRAM (CRP)	P-5		-	-	19.910	-	-	1.012	-	-	1.011	-	-	-	-	-	-	-	-	-
Item - JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT	P-5		-	-	610.271	-	-	0.185	-	-	0.185	-	-	-	-	-	-	-	-	-
Item - JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P-5		-	-	2.140	-	-	14.999	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			**-**	**-**	**632.321**	**-**	**-**	**17.762**	**-**	**-**	**2.196**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Item - JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.566
Item - JX0300 / BIOSURVEILLANCE (BSV)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000
Item - JX0210 / CRITICAL REAGENTS PROGRAM (CRP)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.933
Item - JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	610.641
Item - JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.139
Total Gross/Weapon System Cost			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**652.279**

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

Continues support of the current national military strategy, specifically, a worldwide force projection capability that requires BW detection in order to protect the Force against potential threats. Operational forces, contingency, special operations/low intensity conflict, counter narcotics, and other high-risk missions, have the immediate need to survive and sustain operations in a biological agent threat environment. Operating forces have a critical need for defense from worldwide proliferation of BW capabilities and medical treatment of BW related casualties. The Joint Biological Defense Program will provide a tiered strategy for detection and warning comprised of complementary detection/identification systems to provide theater protection against a large area and point attacks. The other biological defense mission

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

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, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	**Item Number / Title [DODIC]:** JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	1.566	-	-	-	-	-	-	-	-	-	1.566
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	1.566	-	-	-	-	-	-	-	-	-	1.566
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**1.566**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.566**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
AAS		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																			
AAS - Program Management		-	-	0.000	-	-	1.566	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	*0.000*	-	-	*1.566*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**0.000**	**-**	**-**	**1.566**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
AAS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																			

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
AAS - Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.566
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*1.566*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.566**

Remarks:
Beginning in FY 2015, the [ADVANCED ANTICONVULSANT SYSTEM (AAS)] program has been consolidated into CBDP line item (BLIN) [PHM001 - CB PROTECTION AND HAZARD MITIGATION]

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

In October 2013 the manufacturer notified the government that modifications to the manufacturing line are required, and would result in delays to production. The Government is working with the contractor to ensure that manufacturing upgrades are compliant with FDA requirements, and delays are mitigated to the fullest extent possible. The contract will be modified to address these additional requirements, and the program is working to determine the path forward and revised timeline for FDA approval and delivery of IOC/FOC.

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	**Item Number / Title [DODIC]:** JX0300 / BIOSURVEILLANCE (BSV)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	1.000	-	-	-	-	-	-	-	-	1.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	1.000	-	-	-	-	-	-	-	-	1.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**1.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Support Cost																			
Provisioning (Assays, Reagents)		-	-	0.000	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	*0.000*	-	-	-	-	-	*1.000*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**1.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Support Cost																			
Provisioning (Assays, Reagents)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*1.000*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.000**

Remarks:

BSV will support the Joint USFK Portal and Integrated Threat Recognition (JUPITR) ATD which will find, demonstrate, transition, and transfer the best operational concepts and technology solutions in support of a holistic approach to countering biological threats from laboratory to operational use. Depending on the maturity, outputs will focus on providing component, CONOPS, augmentation of existing identification capabilities and subsystem transition into programs of record (PORs) and/or integration into existing PORs. The JUPITR ATD will use a four leg approach to demonstrate equipment, information systems, and processed that address the capability gaps and provide risk reduction for follow-on acquisition efforts.

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	**Item Number / Title [DODIC]:** JX0300 / BIOSURVEILLANCE (BSV)

Justification:

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

MB4/BSV: RDT&E ; FY13 - 28.071M; FY14 - 27.630M; FY15 - 22.935M; FY16 - 17.879M; FY17 - 5.099M; FY18 - 2.919M; FY19 - 2.300M
MB5/BSV: RDT&E ; FY14 - 9.000M
MB7/BSV: RDT&E

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

BSV - MDA IPR: Aug 2013
BSV - MS C - ATD Portal: Jun 2017

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	**Item Number / Title [DODIC]:** JX0210 / CRITICAL REAGENTS PROGRAM (CRP)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	19.910	1.012	1.011	-	-	-	-	-	-	-	-	21.933
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	19.910	1.012	1.011	-	-	-	-	-	-	-	-	21.933
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**19.910**	**1.012**	**1.011**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**21.933**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Support Cost																			
Prior/Future combined efforts		-	-	14.878	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repository Equipment, Maintenance, and Service Contracts		-	-	1.970	-	-	0.528	-	-	0.815	-	-	-	-	-	-	-	-	-
Quality Assurance/ Quality Control Support		-	-	2.760	-	-	0.176	-	-	0.176	-	-	-	-	-	-	-	-	-
Inventory and Customer Management Database		-	-	0.302	-	-	0.308	-	-	0.020	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	*19.910*	-	-	*1.012*	-	-	*1.011*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**19.910**	**-**	**-**	**1.012**	**-**	**-**	**1.011**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Support Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.878
Repository Equipment, Maintenance, and Service Contracts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.313

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Number / Title [DODIC]: JX0210 / CRITICAL REAGENTS PROGRAM (CRP)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Quality Assurance/ Quality Control Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.112
Inventory and Customer Management Database		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.630
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*21.933*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**21.933**

Remarks:
Beginning in FY 2015, the [CRITICAL REAGENTS PROGRAM (CRP)] program has been consolidated into CBDP line item (BLIN) [SA0001 - SITUATIONAL AWARENESS]

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

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

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

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	**Item Number / Title [DODIC]:** JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	610.271	0.185	0.185	-	-	-	-	-	-	-	-	610.641
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	610.271	0.185	0.185	-	-	-	-	-	-	-	-	610.641
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**610.271**	**0.185**	**0.185**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**610.641**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Package Fielding Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	609.731	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vaccinia Immune Globulin-Support Costs		-	-	0.540	-	-	0.185	-	-	0.185	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*610.271*	-	-	*0.185*	-	-	*0.185*	-	-	-	-	-	-	-	-	-
Subtotal: Package Fielding Cost		-	-	*610.271*	-	-	*0.185*	-	-	*0.185*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**610.271**	**-**	**-**	**0.185**	**-**	**-**	**0.185**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Package Fielding Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	609.731
Vaccinia Immune Globulin-Support Costs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.910

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*610.641*
Subtotal: Package Fielding Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*610.641*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**610.641**

Remarks:
Beginning in FY 2015, the [DOD BIOLOGICAL VACCINE PROCUREMENT] program has been consolidated into CBDP line item (BLIN) [PHM001 - CB PROTECTION AND HAZARD MITIGATION]

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

The DoD funds the development of vaccines that are directed against validated biological warfare (BW) weapons to include bacteria, viruses, and toxins of biological origin. Effective medical countermeasures to negate the threat of these BW agents are urgently needed. Vaccines have been identified as the most efficient countermeasure against the validated threat of BW weapons. These funds are for the manufacture of consistency lots at the new Contract Manufacturing Organization which will be fielded to support the Recombinant Botulinum A/B Vaccine program's Initial Operational Capability (IOC).

Justification:

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

MB4/VAC BOT: RDT&E FY12 and Prior - 106.426M; FY19 - 11.450M
MB4/VACCINES: RDT&E FY12 and Prior - 59.662M
MB5/VAC BOT: RDT&E FY12 and Prior - 156.727M; FY13 - 35.730M; FY14 - 47.910M; FY15 - 53.362M; FY16 - 29.263M; FY17 - 10.799M; FY18 - 8.912M; FY19 - 3.115M
MB5/VAC PLG: RDT&E FY12 and Prior - 254.284M; FY13 - 29.425M; FY14 - 53.488M; FY15 - 36.811M; FY16 - 47.258M; FY17 - 22.174M; FY18 - 5.506M; FY19 - 0.984M
MB5/VACCINES: RDT&E FY12 and Prior - 74.717M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

VAC BOT - Phase 2 Clinical Trial (A/B) (Sep 2008 to Mar 2012)
VAC BOT - Non-Clinical Testing (Pivotal Efficacy) (Jun 2012 to Sep 2018)
VAC BOT - Technology Transfer to New CMO/Manufacturing & Production of Consistency Lots (Jun 2013 to Jun 2017)
VAC BOT - Initiation Efforts Required by FDA for Phase 3 Clinical Trial (Sep 2013 to Jun 2014)
VAC BOT - Phase 3 Clinical Trial (A/B) (Jun 2017 to Sep 2019)
VAC BOT - Milestone C/LRIP: Jun 2017
VAC BOT - Biological Licensure Application (BLA) Submission: Jun 2019
VAC BOT - Ongoing Manufacturing, Testing Efforts/Regulatory (Sep 2019 to Jun 2022)
VAC BOT - Initial Operational Capability (IOC): Dec 2020

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	**Item Number / Title [DODIC]:** JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT

VAC BOT - FDA Licensure: Sep 2020
VAC BOT - Full Operational Capability (FOC): Sep 2021
VAC PLG - FDA Required Passive Transfer Studies (Aug 2012 to Sep 2014)
VAC PLG - Non-Clinical Studies Pivotal Animal Efficacy (Jun 2014 to Mar 2016)
VAC PLG - IND Preparation/Submission of Consistency Lot Prodcution/Testing Results to FDA (Mar 2014 to Dec 2014)
VAC PLG - Milestone B: Jun 2006
VAC PLG - Milestone C/LRIP: Sep 2014
VAC PLG - Phase 3 Clinical Trial/IND Submission for Consistency Lot Production (Sep 2014 to Sep 2016)
VAC PLG - Biological Licensure Application (BLA) Submission: Jun 2017
VAC PLG - FDA Licensure: Mar 2018

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	**Item Number / Title [DODIC]:** JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2.140	14.999	-	-	-	-	-	-	-	-	-	17.139
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	2.140	14.999	-	-	-	-	-	-	-	-	-	17.139
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2.140**	**14.999**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**17.139**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	2.140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGDS Incr. 1 Deployable Component Hardware and Software		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGDS Service Lab Component Hardware and Software		-	-	0.000	250.000	47	11.750	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*2.140*	-	-	*11.750*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	*2.140*	-	-	*11.750*	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																			
Install and New Equipment Training		-	-	0.000	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
CLS Support		-	-	0.000	-	-	1.354	-	-	-	-	-	-	-	-	-	-	-	-
SLC - Provisioning (Assays & Reagents)		-	-	0.000	-	-	0.895	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	*0.000*	-	-	*3.249*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**2.140**	**-**	**-**	**14.999**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.140
NGDS Incr. 1 Deployable Component Hardware and Software		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGDS Service Lab Component Hardware and Software		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.750
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*13.890*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*13.890*
Support Cost																			
Install and New Equipment Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000
CLS Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.354
SLC - Provisioning (Assays & Reagents)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.895
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*3.249*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**17.139**

Remarks:
Beginning in FY 2015, the [NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)] program has been consolidated into CBDP line item (BLIN) [SA0001 - SITUATIONAL AWARENESS]

The Next Generation Diagnostics System (NGDS) Program includes Increment 1 Deployable Component, Service Laboratory Component (SLC). The NGDS is an evolutionary acquisition family of systems to provide increments of capability over time across many echelons of the Combat Health Support System. The mission of the NGDS is to provide CBRN warfare threat identification and FDA-cleared diagnostics to inform individual patient treatment and CBRN situational awareness and disease surveillance. The NGDS Increment 1 SLC is intended to provide high throughput biological threat identification, characterization, and diagnostics to fixed site CONUS and OCONUS laboratories operated by the Army, Navy, and Air Force in the Armed Forces Health Surveillance Center. NGDS Increment 1 Deployable Component will significantly improve diagnostic capabilities for deployable combat health support units (Role/Echelon 3 of the Combat Health Support System - deployable Corps-level medical support) while also improving operational suitability and affordability. The NGDS Increment 1 Deployable Component is intended to replace the legacy Joint Biological Agent Identification and Diagnostic System (JBAIDS) beginning in FY17. NGDS Increment 2 is intended to provide advanced diagnostics for biological pathogens and toxins, diagnostics for chemical and radiological exposures, and to provide capability to lower echelons of care.

Justification:

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

MB4/NGDS: RDT&E FY12 and Prior - 16.553M; FY13 - 12.891M; FY14 - 19.322M; FY15 - 7.500M; FY16 - 9.000M
MB5/NGDS: RDT&E ; FY16 - 4.358M; FY17 - 15.500M; FY18 - 20.000M; FY19 - 5.000M

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	**Item Number / Title [DODIC]:** JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

MB7/NGDS: RDT&E ; FY15 - 10.148M; FY16 - 14.055M; FY17 - 9.320M; FY18 - 6.781M; FY19 - 16.000M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

NGDS - Increment 1 MS C: Jun 2015
NGDS - Increment 1 IOC: Dec 2016
NGDS - Increment 2 MS A: Aug 2014
NGDS - Increment 2 MS B: Jun 2016
NGDS - Increment 2 MS C: Jun 2018

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Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** PA1600 / COLLECTIVE PROTECTION

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:							Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	474.893	3.385	11.896	-	-	-	-	-	-	-	-	490.174
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	474.893	3.385	11.896	-	-	-	-	-	-	-	-	490.174
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**474.893**	**3.385**	**11.896**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**490.174**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

Beginning in FY 2015, programs in this line item are consolidated into line item PHM001 - CB PROTECTION AND HAZARD MITIGATION.

This Budget Line (BLIN) provides life-sustaining and continued operational capabilities to the Warfighter and their equipment in support of military missions and operations as a seamless, integrated sub-system to all manner of platform, which utilizes state-of-the-art chemical, biological, radiological and nuclear (CBRN) protective technologies. The CB Collective Protection systems will be smaller, lighter, less costly, and more easily supported logistically at the crew, unit, ship, and aircraft level. Collective protection platforms include shelters, vehicles, ships, aircraft, buildings, and hospitals. (1) The Collective Protection System (CPS) Backfit Program installs CPS in mission critical medical and command and control spaces on the Navy's Landing Helicopter Dock (LHD) amphibious ship class. (2) The Collective Protected Field Hospitals (CPFH) provides Joint Service medical personnel CBRN collective protection to their medical treatment facilities. The Army's Collectively Protected Deployable Medical System (CP DEPMEDS); the Air Force's Collectively Protected Expeditionary Medical Support (CP EMEDS); and the Navy's Chemically Hardened Expeditionary Medical Facility (CH EMF) converts the service's field hospitals into a fully operational, environmentally controlled, and collectively protected medical treatment facility. The requirement is to sustain medical operations in a CB contaminated environment for 72 hours. (3) The Joint Expeditionary Collective Protection (JECP) provides the joint expeditionary forces a collective protection (CP) capability which is lightweight, compact, modular, and affordable. The JECP family of systems allows the application of CP to transportable soft-sided shelters, enclosed spaces of opportunity, and in remote austere locations as a standalone resource. JECP will be capable of protecting personnel groups of varying size, unencumbered by individual protective equipment (IPE), from effects of chemical and biological (CB) agents, toxic industrial materials (TIMs), radiological (R) particles, heat, dust, and sand. (4) The Chemical Biological Protective Shelter (CBPS) provides a contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear CB protective clothing for greater than 72 hours of operation.

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** PA1600 / COLLECTIVE PROTECTION
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements:	

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Item - R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5		-	-	286.151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P-3a - JN0014 / Collective Protection System Amphibious Backfit	P-3a		-	-	153.063	-	-	1.616	-	-	7.841	-	-	-	-	-	-	-	-	-
Item - JP0911 / CP FIELD HOSPITALS (CPFH)	P-5		-	-	35.679	-	-	1.769	-	-	-	-	-	-	-	-	-	-	-	-
Item - JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	P-5		-	-	0.000	-	-	-	-	-	4.055	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			**-**	**-**	**474.893**	**-**	**-**	**3.385**	**-**	**-**	**11.896**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Item - R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	286.151
P-3a - JN0014 / Collective Protection System Amphibious Backfit	P-3a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	162.520
Item - JP0911 / CP FIELD HOSPITALS (CPFH)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37.448
Item - JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.055
Total Gross/Weapon System Cost			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**490.174**

*For Items, Title represents the Item Number / Title [DODIC]. For the P-3a, Title represents the Modification Number / Title.

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

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

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PA1600 / COLLECTIVE PROTECTION	**Item Number / Title [DODIC]:** R12301 / CB PROTECTIVE SHELTER (CBPS)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	286.151	-	-	-	-	-	-	-	-	-	-	286.151
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	286.151	-	-	-	-	-	-	-	-	-	-	286.151
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**286.151**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**286.151**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	248.892	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBPS UP-ARMORED		318.584	77	24.531	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBPS UP-ARMORED - CBPS prior year		1,272.800	10	12.728	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*286.151*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	*286.151*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**286.151**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	248.892
CBPS UP-ARMORED		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.531
CBPS UP-ARMORED - CBPS prior year		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.728

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION	Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*286.151*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*286.151*
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**286.151**

Remarks:
Beginning in FY 2015, the [CB PROTECTIVE SHELTER (CBPS)] program has been consolidated into CBDP line item (BLIN) [PHM001 - CB PROTECTION AND HAZARD MITIGATION]

The Services need a highly mobile, self-contained collective protection system which can provide a contamination free working area for Echelon I and II medical treatment facilities and other selected units. The Chemical and Biological Protective Shelter (CBPS) satisfies this need and replaces the M51 Chemical Protective Shelter. The system consists of a Collectively Protected (CP) shelter modularized and integrated into a service selected prime-mover. The system is completely self contained, self powered, mobile, and adaptable to a variety of missions. CBPS relieves medical, combat service, and combat service support personnel from wearing chemical and biological protective clothing. The system is capable of operating continuously for 72 hours providing a contamination free environmentally controlled working area.

Justification: FY15 procures 38 CBPS CB modules. The CBPS has been identified as a critical shortfall item for the past five (5) years and is essential to the National Guard in support of both its national security and homeland missions. Recent events and natural disasters highlighted the need for a protected, mobile medical capability.

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PA1600 / COLLECTIVE PROTECTION	**Modification Number / Title:** JN0014 / Collective Protection System Amphibious Backfit

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	153.063	1.616	7.841	-	-	-	-	-	-	-	-	162.520
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	153.063	1.616	7.841	-	-	-	-	-	-	-	-	162.520
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**153.063**	**1.616**	**7.841**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**162.520**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

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

Development Status/Major Development Milestones

Date	Title	Description
Sep 2015	LHD-8 (USS MAKIN ISLAND)	

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PA1600 / COLLECTIVE PROTECTION	**Modification Number / Title:** JN0014 / Collective Protection System Amphibious Backfit
Models of Systems Affected: LHD class ships	**Modification Type:** Force Protection	**Related RDT&E PEs:**

Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*
Procurement												
Modification Item 1 of 1: Collective Protection System Amphibious Backfit												
B Kits												
Recurring												
Equipment	54 / 62.242	- / 0.806	1 / 3.871	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	55 / 66.919
Subtotal: Recurring	*54 / 62.242*	*- / 0.806*	*1 / 3.871*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*55 / 66.919*
Subtotal: Collective Protection System Amphibious Backfit	*54 / 62.242*	*- / 0.806*	*1 / 3.871*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*55 / 66.919*
Subtotal: Procurement, All Modification Items	*54 / 62.242*	*- / 0.806*	*1 / 3.871*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*55 / 66.919*
Support *(All Modification Items)*												
PROCUREMENT	- / -	- / -	- / 2.670	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.670
Data	- / 13.200	- / -	- / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 14.200
Other	- / 12.821	- / 0.810	- / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 13.931
Subtotal: Support	*- / 26.021*	*- / 0.810*	*- / 3.970*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / 30.801*
Installation												
Modification Item 1 of 1: Collective Protection System Amphibious Backfit	54 / 64.800	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	54 / 64.800
Subtotal: Installation	*54 / 64.800*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*54 / 64.800*
Total												
Total Cost (Procurement + Support + Installation)	**153.063**	**1.616**	**7.841**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**162.520**

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PA1600 / COLLECTIVE PROTECTION	**Modification Number / Title:** JN0014 / Collective Protection System Amphibious Backfit

Modification Item 1 of 1: Collective Protection System Amphibious Backfit

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: TBD	Manufacturer Location: TBD
Administrative Leadtime *(in Months)*: 2	Production Leadtime *(in Months)*: 10

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates			Dec 2014				
Delivery Dates			Dec 2015				

Installation Information

Method of Implementation: Alteration Installation Teams (AITs).

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*
Prior Years	54 / 64.800	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	54 / 64.800
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	54 / 64.800	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	54 / 64.800

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	28	-	-	-	-	-	1	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32
Out	28	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION	Item Number / Title [DODIC]: JP0911 / CP FIELD HOSPITALS (CPFH)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	35.679	1.769	-	-	-	-	-	-	-	-	-	37.448
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	35.679	1.769	-	-	-	-	-	-	-	-	-	37.448
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**35.679**	**1.769**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**37.448**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	18.039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CH EMF 10-BED MODULE		1,385.000	2	2.770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CH EMF 40-BED MODULE		1,684.500	2	3.369	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CH EMF 100-BED MODULE A		871.500	2	1.743	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP DEPMEDS MRI 164-BED		243.000	1	0.243	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP DEPMEDS MRI 40-BED AUGMENT		350.000	2	0.700	300.000	1	0.300	-	-	-	-	-	-	-	-	-	-	-	-
CP DEPMEDS MRI 40-BED AUGMENT - SYSTEM CONVERSION/ ASSEMBLY		-	-	0.132	-	-	0.132	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*26.996*	-	-	*0.432*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	*26.996*	-	-	*0.432*	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																			
CH EMF COMMON COMPONENTS		-	-	2.499	-	-	0.509	-	-	-	-	-	-	-	-	-	-	-	-
NEW EQUIPMENT TRAINING		-	-	0.339	-	-	0.105	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION	Item Number / Title [DODIC]: JP0911 / CP FIELD HOSPITALS (CPFH)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
INTEGRATED LOGISTICS SUPPORT		-	-	0.944	-	-	0.085	-	-	-	-	-	-	-	-	-	-	-	-
SYSTEMS ENGINEERING SUPPORT		-	-	0.696	-	-	0.088	-	-	-	-	-	-	-	-	-	-	-	-
INTEGRATED ACQUISITION MANAGEMENT		-	-	4.205	-	-	0.550	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	*8.683*	-	-	*1.337*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**35.679**	**-**	**-**	**1.769**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.039
CH EMF 10-BED MODULE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.770
CH EMF 40-BED MODULE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.369
CH EMF 100-BED MODULE A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.743
CP DEPMEDS MRI 164-BED		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.243
CP DEPMEDS MRI 40-BED AUGMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000
CP DEPMEDS MRI 40-BED AUGMENT - SYSTEM CONVERSION/ ASSEMBLY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.264
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*27.428*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*27.428*
Support Cost																			
CH EMF COMMON COMPONENTS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.008
NEW EQUIPMENT TRAINING		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.444

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION	Item Number / Title [DODIC]: JP0911 / CP FIELD HOSPITALS (CPFH)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
INTEGRATED LOGISTICS SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.029
SYSTEMS ENGINEERING SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.784
INTEGRATED ACQUISITION MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.755
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*10.020*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**37.448**

Remarks:

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

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PA1600 / COLLECTIVE PROTECTION	**Item Number / Title [DODIC]:** JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	4.055	-	-	-	-	-	-	-	-	4.055
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	4.055	-	-	-	-	-	-	-	-	4.055
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**4.055**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4.055**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Structure Kit - Unimproved		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tent Kit 2		-	-	0.000	-	-	-	107.000	7	0.749	-	-	-	-	-	-	-	-	-
Structure Kit - Improved		-	-	0.000	-	-	-	102.625	8	0.821	-	-	-	-	-	-	-	-	-
STANDALONE SHELTER - Stand Alone - Large		-	-	0.000	-	-	-	225.000	8	1.800	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	*3.370*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	*0.000*	-	-	-	-	-	*3.370*	-	-	-	-	-	-	-	-	-
Logistics Cost																			
Recurring Cost																			
Training and Fielding		-	-	0.000	-	-	-	-	-	0.033	-	-	-	-	-	-	-	-	-
Technical Data		-	-	0.000	-	-	-	-	-	0.001	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	*0.034*	-	-	-	-	-	-	-	-	-
Subtotal: Logistics Cost		-	-	*0.000*	-	-	-	-	-	*0.034*	-	-	-	-	-	-	-	-	-
Support Cost																			
Program Management and Support		-	-	0.000	-	-	-	-	-	0.638	-	-	-	-	-	-	-	-	-
Engineer Changes/ Modifications		-	-	0.000	-	-	-	-	-	0.013	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Subtotal: Support Cost		-	-	*0.000*	-	-	-	-	-	*0.651*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	**0.000**	-	-	-	-	-	**4.055**	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Structure Kit - Unimproved		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tent Kit 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.749
Structure Kit - Improved		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.821
STANDALONE SHELTER - Stand Alone - Large		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.800
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*3.370*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*3.370*
Logistics Cost																			
Recurring Cost																			
Training and Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.033
Technical Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*0.034*
Subtotal: Logistics Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*0.034*
Support Cost																			
Program Management and Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.638
Engineer Changes/ Modifications		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.013
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*0.651*
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**4.055**

Remarks:
Beginning in FY 2015, the [JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)] program has been consolidated into CBDP line item (BLIN) [PHM001 - CB PROTECTION AND HAZARD MITIGATION]

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PA1600 / COLLECTIVE PROTECTION	**Item Number / Title [DODIC]:** JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

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

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

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

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

Justification:

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

RDT&E FY12 and Prior - 68.093M; FY13 - 10.487M; FY14 - 13.300M; FY15 - 4.670M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JECP - Capability Production Document (CPD): Jan 2013
JECP - Milestone C LRIP Decision: Feb 2013
JECP - Low-Rate Initial Production Contract Option: Sep 2013
JECP - Production Verification Testing (PVT) (Apr 2014 to Apr 2015)
JECP - Multi-service Operational Test and Evaluation (Apr 2015 to May 2016)
JECP - Full Rate Production Decision Review: Dec 2016
JECP - Initial Operational Capability: Mar 2022
JECP - Full Operational Capability: Sep 2030

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Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** GP2000 / CONTAMINATION AVOIDANCE

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:			Other Related Program Elements:								
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,454.419	151.857	144.540	-	-	-	-	-	-	-	-	1,750.816
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,454.419	151.857	144.540	-	-	-	-	-	-	-	-	1,750.816
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,454.419**	**151.857**	**144.540**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,750.816**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

Beginning in FY 2015, programs in this line item are consolidated into line item SA0001 - SITUATIONAL AWARENESS.

This Budget Line (BLIN) encompasses detection, warning and reporting, and reconnaissance systems. In the area of chemical, biological and radiological detection, the program procures point and remote (stand-off) detection systems: (1) Joint Biological Point Detection System (JBPDS) a point detection suite consisting of complementary trigger, sampler, detector, and identification technologies to detect and identify the full range of biological agents in real-time; (2) Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable, point-sampling, chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface and the MK26 Mod 0 Improved (chemical agent) Point Detection System (IPDS) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship; and IPDS is an Ion Mobility Spectroscopy (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents; (3) The Non-Traditional Agent Detection (NTAD) Program will evaluate and test developmental technologies to enhance detection systems' capability to detect NTAs. In the warning and reporting and reconnaissance area: (1) Joint Warning and Reporting Network (JWARN) provides a fully automated NBC detection and warning process throughout the battle space; (2) Software Support Activity (SSA) is a user development system providing enterprise-wide services and coordination to facilitate net-centric interoperability; (3) Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS) provide field commanders with point and stand-off intelligence for real time field assessment of NBC hazards which includes support of the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV); and (4) CBRN Dismounted Reconnaissance Systems (CBRN DRS) provides mission critical reconnaissance platoon dismounted capabilities for detection, presumptive identification, sample collection, marking and immediate reporting of standard NBC hazards, to include hazardous industrial materials;.

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

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** GP2000 / CONTAMINATION AVOIDANCE
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements:	

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Item - MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5		-	-	25.777	-	-	15.080	-	-	34.998	-	-	-	-	-	-	-	-	-
Item - JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS)	P-5		-	-	742.996	-	-	29.934	-	-	52.732	-	-	-	-	-	-	-	-	-
P-3a - JF0100 / Joint Chemical Agent Detector (JCAD)	P-3a		-	-	17.840	-	-	2.291	-	-	6.086	-	-	-	-	-	-	-	-	-
Item - JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5		-	-	230.000	-	-	13.921	-	-	41.512	-	-	-	-	-	-	-	-	-
Item - JC0208 / JOINT EFFECTS MODEL (JEM)	P-5		-	-	20.809	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item - MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P-5		-	-	315.866	-	-	83.215	-	-	-	-	-	-	-	-	-	-	-	-
Item - G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)	P-5		-	-	91.369	-	-	2.646	-	-	1.112	-	-	-	-	-	-	-	-	-
Item - JN0900 / NON TRADITIONAL AGENT DETECTION (NTAD)	P-5		-	-	7.562	-	-	4.770	-	-	8.000	-	-	-	-	-	-	-	-	-
Item - JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)	P-5		-	-	2.200	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			**-**	**-**	**1,454.419**	**-**	**-**	**151.857**	**-**	**-**	**144.540**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Item - MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75.855
Item - JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	825.662
P-3a - JF0100 / Joint Chemical Agent Detector (JCAD)	P-3a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.217
Item - JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	285.433

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** GP2000 / CONTAMINATION AVOIDANCE
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Item - JC0208 / JOINT EFFECTS MODEL (JEM)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.809
Item - MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	399.081
Item - G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	95.127
Item - JN0900 / NON TRADITIONAL AGENT DETECTION (NTAD)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.332
Item - JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.300
Total Gross/Weapon System Cost			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,750.816**

*For Items, Title represents the Item Number / Title [DODIC]. For the P-3a, Title represents the Modification Number / Title.

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

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

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** GP2000 / CONTAMINATION AVOIDANCE	**Item Number / Title [DODIC]:** MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	25.777	15.080	34.998	-	-	-	-	-	-	-	-	75.855
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	25.777	15.080	34.998	-	-	-	-	-	-	-	-	75.855
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**25.777**	**15.080**	**34.998**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**75.855**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	7.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS - Light Domestic Response Capability Set		280.667	42	11.788	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS - DR SKO Air Force Configuration		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS - Heavy Domestic Response Capability Set Upgrade		-	-	0.000	-	-	-	315.000	6	1.890	-	-	-	-	-	-	-	-	-
CBRN DRS - DR SKO Navy Configuration		-	-	0.000	594.000	11	6.534	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS - DR SKO Army Configuration		-	-	0.000	1,148.000	1	1.148	1,148.000	14	16.072	-	-	-	-	-	-	-	-	-
CBRN DRS - DR SKO Marine Corps Configuration		-	-	0.000	1,773.000	1	1.773	-	-	-	-	-	-	-	-	-	-	-	-
DR SKO Initial Spares		-	-	0.000	-	-	0.500	-	-	2.755	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Subtotal: Recurring Cost		-	-	*18.838*	-	-	*9.955*	-	-	*20.717*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	*18.838*	-	-	*9.955*	-	-	*20.717*	-	-	-	-	-	-	-	-	-
Logistics Cost																			
Recurring Cost																			
Domestic Response Capability Contractor Logistics Support		-	-	0.000	-	-	2.925	-	-	2.175	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*0.000*	-	-	*2.925*	-	-	*2.175*	-	-	-	-	-	-	-	-	-
Subtotal: Logistics Cost		-	-	*0.000*	-	-	*2.925*	-	-	*2.175*	-	-	-	-	-	-	-	-	-
Support Cost																			
Fielding Support		-	-	5.209	-	-	0.400	-	-	3.218	-	-	-	-	-	-	-	-	-
Engineering Support		-	-	1.120	-	-	1.700	-	-	3.155	-	-	-	-	-	-	-	-	-
DR SKO First Article Test		-	-	0.000	-	-	-	-	-	1.950	-	-	-	-	-	-	-	-	-
DR SKO Contractor Logistics Support		-	-	0.610	-	-	0.100	-	-	3.783	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	*6.939*	-	-	*2.200*	-	-	*12.106*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**25.777**	**-**	**-**	**15.080**	**-**	**-**	**34.998**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.050
CBRN DRS - Light Domestic Response Capability Set		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.788
CBRN DRS - DR SKO Air Force Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS - Heavy Domestic Response Capability Set Upgrade		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.890

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
CBRN DRS - DR SKO Navy Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.534
CBRN DRS - DR SKO Army Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.220
CBRN DRS - DR SKO Marine Corps Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.773
DR SKO Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.255
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*49.510*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*49.510*
Logistics Cost																			
Recurring Cost																			
Domestic Response Capability Contractor Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.100
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*5.100*
Subtotal: Logistics Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*5.100*
Support Cost																			
Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.827
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.975
DR SKO First Article Test		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.950
DR SKO Contractor Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.493
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*21.245*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**75.855**

Remarks:
Beginning in FY 2015, the [CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)] program has been consolidated into CBDP line item (BLIN) [SA0001 - SITUATIONAL AWARENESS]

The CBRN Dismounted Reconnaissance Systems (CBRN DRS) consists of portable, commercial and government off-the-shelf equipment which provides personnel protection from current and emerging CBRN hazards through detection, identification, sample collection, decontamination, marking, and hazard reporting for CBRN threats. The system supports Dismounted Reconnaissance, Surveillance, and CBRN Site Assessment missions which enables more detailed and near real-time CBRN information flow for the Warfighter. The Domestic Response Capability (DRC) consists of commercial and government off-the-shelf equipment which will enhance current Civil Support Team (CST) capability to address emerging threats in a domestic incident.

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Justification: P2000 FY15 procures eighty three (83) Dismounted Reconnaissance Sets, Kits, and Outfits (DR SKO).

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

CA4/CBRN DRS: RDT&E FY12 and Prior - 2.453M
CA5/CBRN DRS: RDT&E FY12 and Prior - 81.347M; FY13 - 14.468M; FY14 - 2.000M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

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

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** GP2000 / CONTAMINATION AVOIDANCE	**Item Number / Title [DODIC]:** JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	742.996	29.934	52.732	-	-	-	-	-	-	-	-	825.662
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	742.996	29.934	52.732	-	-	-	-	-	-	-	-	825.662
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**742.996**	**29.934**	**52.732**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**825.662**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	555.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JBPDS - M97 - M97 Shelter Variant		-	-	61.148	-	-	-	465.000	34	15.810	-	-	-	-	-	-	-	-	-
JBPDS - M97 - Detector		-	-	0.000	-	-	-	125.000	34	4.250	-	-	-	-	-	-	-	-	-
JBPDS - M98 - M98 Ship Variant		620.605	43	26.686	479.000	12	5.748	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*642.886*	-	-	*5.748*	-	-	*20.060*	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Contract close out		-	-	0.000	-	-	-	-	-	6.000	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	*0.000*	-	-	-	-	-	*6.000*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	*642.886*	-	-	*5.748*	-	-	*26.060*	-	-	-	-	-	-	-	-	-
Support Cost																			
Quality Assurance		-	-	2.938	-	-	0.585	-	-	0.593	-	-	-	-	-	-	-	-	-
Engineering and Technical Support		-	-	39.692	-	-	6.827	-	-	7.207	-	-	-	-	-	-	-	-	-
Program Management		-	-	6.064	-	-	1.547	-	-	2.182	-	-	-	-	-	-	-	-	-
Initial Spares		-	-	7.647	-	-	1.411	-	-	1.172	-	-	-	-	-	-	-	-	-
System Fielding Support		-	-	6.626	-	-	-	-	-	0.735	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Engineering Change Orders to address Obsolescence and technology refresh		-	-	25.617	-	-	10.316	-	-	5.783	-	-	-	-	-	-	-	-	-
Whole System Live Agent Testing		-	-	0.000	-	-	-	-	-	3.000	-	-	-	-	-	-	-	-	-
Follow-On Test Preparation and Readiness		-	-	11.526	-	-	3.500	-	-	-	-	-	-	-	-	-	-	-	-
Follow-On Test		-	-	0.000	-	-	-	-	-	6.000	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	*100.110*	-	-	*24.186*	-	-	*26.672*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**742.996**	**-**	**-**	**29.934**	**-**	**-**	**52.732**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	555.052
JBPDS - M97 - M97 Shelter Variant		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76.958
JBPDS - M97 - Detector		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.250
JBPDS - M98 - M98 Ship Variant		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32.434
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*668.694*
Non Recurring Cost																			
Contract close out		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.000
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*6.000*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*674.694*
Support Cost																			
Quality Assurance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.116
Engineering and Technical Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53.726
Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.793
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.230

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.361
Engineering Change Orders to address Obsolescence and technology refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41.716
Whole System Live Agent Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.000
Follow-On Test Preparation and Readiness		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.026
Follow-On Test		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.000
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*150.968*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**825.662**

Remarks:

The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection, detection, and identification of biological warfare agents. The JBPDS fully integrates a biological agent detection system, cyclone collector, fluid transfer system, biological agent detection system, and automated hand held assay reader into a biological sensor suite. The sensor suite, operated by two onboard controllers and a touchpad screen display, also includes commercial telemetry. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and battle spaces, including surface ships, and wheeled vehicles. The JBPDS' configuration specific nomenclatures are the M97 Shelter Variant and the M98 Ship variant. The M31A2 BIDS (Biological Integrated Detection System) integrates the M97 into a High Mobility Wheeled Vehicle (HMMWV) with shelter. The M97 is also integrated into the Stryker NBCRV (Nuclear Biological Chemical Reconnaissance Vehicle). JBPDS provides both: (1) a means to limit the effects of Biological Warfare Agent (BWA) attacks and the potential for catastrophic effects to U.S. forces; and, (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs.

Engineering changes to refresh the technology of the JBPDS consist of two separate efforts that, when combined, will reduce the overall life cycle cost and address obsolescence concerns. The technology upgrade for the detector will focus on the Rapid Agent Aerosol Detector (RAAD) which is being developed by MIT-LL with producibility and logistics support from Kansas City Plant (KCP). These engineering changes will be used to support the Joint US Forces Korea Portal and Integrated Threat Reduction (JUPITR) advanced technology demonstration (ATD).

Justification: No funding in FY15

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** GP2000 / CONTAMINATION AVOIDANCE	**Modification Number / Title:** JF0100 / Joint Chemical Agent Detector (JCAD)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	17.840	2.291	6.086	-	-	-	-	-	-	-	-	26.217
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	17.840	2.291	6.086	-	-	-	-	-	-	-	-	26.217
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**17.840**	**2.291**	**6.086**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**26.217**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

The MK26 Mod 1 Improved (Chemical Agent) Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents. The Navy's current IPDS detector system is no longer supportable in FY14.

Development Status/Major Development Milestones

Date	Title	Description
Apr 2011	Production IPR	

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** GP2000 / CONTAMINATION AVOIDANCE	**Modification Number / Title:** JF0100 / Joint Chemical Agent Detector (JCAD)
Models of Systems Affected: Multiple class ships	**Modification Type:** Force Protection	**Related RDT&E PEs:**

Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*
Procurement												
Modification Item 1 of 1: Joint Chemical Agent Detector (JCAD)												
B Kits												
Recurring												
Equipment	90 / 10.579	17 / 2.261	36 / 4.528	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	143 / 17.368
Subtotal: Recurring	*90 / 10.579*	*17 / 2.261*	*36 / 4.528*	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	*143 / 17.368*
Subtotal: Joint Chemical Agent Detector (JCAD)	*90 / 10.579*	*17 / 2.261*	*36 / 4.528*	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	*143 / 17.368*
Subtotal: Procurement, All Modification Items	*90 / 10.579*	*17 / 2.261*	*36 / 4.528*	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	*143 / 17.368*
Support *(All Modification Items)*												
Other	- / 7.231	- / 0.020	- / 1.548	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 8.799
Subtotal: Support	*- / 7.231*	*- / 0.020*	*- / 1.548*	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	*- / 8.799*
Installation												
Modification Item 1 of 1: Joint Chemical Agent Detector (JCAD)	90 / 0.030	17 / 0.010	36 / 0.010	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	143 / 0.050
Subtotal: Installation	*90 / 0.030*	*17 / 0.010*	*36 / 0.010*	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	*143 / 0.050*
Total												
Total Cost (Procurement + Support + Installation)	**17.840**	**2.291**	**6.086**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**26.217**

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** GP2000 / CONTAMINATION AVOIDANCE	**Modification Number / Title:** JF0100 / Joint Chemical Agent Detector (JCAD)

Modification Item 1 of 1: Joint Chemical Agent Detector (JCAD)

Modification Item MDAP/MAIS Code:

Manufacturer Information

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

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Jul 2013	Mar 2014	Mar 2015				
Delivery Dates	Aug 2013	Aug 2014	Aug 2015				

Installation Information

Method of Implementation: Alteration Installation Teams (AITs).

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*
Prior Years	90 / 0.030	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	90 / 0.030
FY 2013	- / -	17 / 0.010	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	17 / 0.010
FY 2014	- / -	- / -	36 / 0.010	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	36 / 0.010
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	90 / 0.030	17 / 0.010	36 / 0.010	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	143 / 0.050

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	60	-	17	-	-	-	36	-	-	15	16	-	-	15	14	-	-	14	13	-	-	-	-	-	-	-	-	-	-	-	200
Out	60	-	17	-	-	-	36	-	-	15	16	-	-	15	14	-	-	14	13	-	-	-	-	-	-	-	-	-	-	-	200

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** GP2000 / CONTAMINATION AVOIDANCE	**Item Number / Title [DODIC]:** JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	230.000	13.921	41.512	-	-	-	-	-	-	-	-	285.433
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	230.000	13.921	41.512	-	-	-	-	-	-	-	-	285.433
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**230.000**	**13.921**	**41.512**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**285.433**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	147.639	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M4A1 JCAD - FRP - M4A1 JCAD - Hardware		11.084	5,391	59.754	6.361	1,562	9.936	6.551	5,147	33.718	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*207.393*	-	-	*9.936*	-	-	*33.718*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	*207.393*	-	-	*9.936*	-	-	*33.718*	-	-	-	-	-	-	-	-	-
Support Cost																			
Engineering Support (Gov't)		-	-	8.462	-	-	1.745	-	-	3.837	-	-	-	-	-	-	-	-	-
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat...		-	-	6.911	-	-	1.240	-	-	3.957	-	-	-	-	-	-	-	-	-
Program Management Support		-	-	7.234	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	*22.607*	-	-	*3.985*	-	-	*7.794*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**230.000**	**-**	**-**	**13.921**	**-**	**-**	**41.512**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	147.639
M4A1 JCAD - FRP - M4A1 JCAD - Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	103.408
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*251.047*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*251.047*
Support Cost																			
Engineering Support (Gov't)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.044
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat...		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.108
Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.234
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*34.386*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**285.433**

Remarks:

Beginning in FY 2015, the [JOINT CHEMICAL AGENT DETECTOR (JCAD)] program has been consolidated into CBDP line item (BLIN) [SA0001 - SITUATIONAL AWARENESS]

The JCAD program employs an incremental acquisition strategy to develop a miniaturized, rugged, and portable point chemical agent detector that automatically and simultaneously detects, identifies and alerts in the presence of nerve, blister, and blood chemical warfare agents. The M4 JCAD entered full rate production in September 2008 and were procured through FY10. The M4A1 reduces operations and sustainment costs to the Warfighter and obtains many of the objective values in the JCAD Increment I CPD. Production of the M4A1 began April FY11. JCAD will be used for wheeled vehicles, stand alone, and individual Soldier applications. The M4 JCAD will replace the M8A1 and the M22 Automatic Chemical Agent Alarms (ACAA/ACADA). The M4A1 may also replace the Chemical Agent Monitor (CAM) and Improved Chemical Agent Monitor (ICAM) and other legacy systems currently used by the individual Services. These funds also support a Lifecycle Replacement (LR) for the Navy's Improved Point Detection System (IPDS). The MK26 Mod 1 Improved (Chemical Agent) Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (IMS) based chemical point detection system with an algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents.

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** GP2000 / CONTAMINATION AVOIDANCE	**Item Number / Title [DODIC]:** JC0208 / JOINT EFFECTS MODEL (JEM)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	20.809	-	-	-	-	-	-	-	-	-	-	20.809
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	20.809	-	-	-	-	-	-	-	-	-	-	20.809
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**20.809**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**20.809**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Package Fielding Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	14.098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JEM INCR. 2 - System Fielding Support (TPF, FDT, NET)		-	-	6.711	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*20.809*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Package Fielding Cost		-	-	*20.809*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**20.809**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Package Fielding Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.098
JEM INCR. 2 - System Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.711

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Support (TPF, FDT, NET)																			
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*20.809*
Subtotal: Package Fielding Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*20.809*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**20.809**

Remarks:
Beginning in FY 2015, the [JOINT EFFECTS MODEL (JEM)] program has been consolidated into CBDP line item (BLIN) [SA0001 - SITUATIONAL AWARENESS]

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

Justification: PROC: $1141K FY15 supports JEM Incr. 2 Total Package Fielding (TPF) and New Equipment Training (NET).

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** GP2000 / CONTAMINATION AVOIDANCE	**Item Number / Title [DODIC]:** MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	315.866	83.215	-	-	-	-	-	-	-	-	-	399.081
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	315.866	83.215	-	-	-	-	-	-	-	-	-	399.081
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**315.866**	**83.215**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**399.081**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	235.575	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		40.951	41	1.679	57.052	58	3.309	-	-	-	-	-	-	-	-	-	-	-	-
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		222.195	41	9.110	290.655	58	16.858	-	-	-	-	-	-	-	-	-	-	-	-
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		86.561	41	3.549	139.603	58	8.097	-	-	-	-	-	-	-	-	-	-	-	-
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS		320.585	41	13.144	379.569	58	22.015	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*263.057*	-	-	*50.279*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	*263.057*	-	-	*50.279*	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																			
TADSS		-	-	2.747	-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Engineering Support		-	-	7.425	-	-	5.807	-	-	-	-	-	-	-	-	-	-	-	-
Technical Manual Updates		-	-	2.353	-	-	0.757	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Change Orders		-	-	1.786	-	-	2.000	-	-	-	-	-	-	-	-	-	-	-	-
Initial Spares/Pipeline		-	-	28.936	-	-	11.603	-	-	-	-	-	-	-	-	-	-	-	-
Sensor Processing Group Software Support and Upgrades		-	-	9.562	-	-	10.069	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	*52.809*	-	-	*32.936*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**315.866**	**-**	**-**	**83.215**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	235.575
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.988
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25.968
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.646
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35.159
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*313.336*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*313.336*
Support Cost																			
TADSS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.447

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.232
Technical Manual Updates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.110
Engineering Change Orders		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.786
Initial Spares/Pipeline		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40.539
Sensor Processing Group Software Support and Upgrades		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.631
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*85.745*
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**399.081**

Remarks:
Beginning in FY 2015, the [JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)] program has been consolidated into CBDP line item (BLIN) [SA0001 - SITUATIONAL AWARENESS]

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

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** GP2000 / CONTAMINATION AVOIDANCE	**Item Number / Title [DODIC]:** G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	91.369	2.646	1.112	-	-	-	-	-	-	-	-	95.127
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	91.369	2.646	1.112	-	-	-	-	-	-	-	-	95.127
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**91.369**	**2.646**	**1.112**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**95.127**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	91.369	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWARN INCR. 1 - Software & Installation (Contractor)		-	-	0.000	-	-	0.656	-	-	0.289	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*91.369*	-	-	*0.656*	-	-	*0.289*	-	-	-	-	-	-	-	-	-
Subtotal: Software Cost		-	-	*91.369*	-	-	*0.656*	-	-	*0.289*	-	-	-	-	-	-	-	-	-
Package Fielding Cost																			
Recurring Cost																			
JWARN INCR. 1 - System Fielding Support (TPF, FDT, NET)		-	-	0.000	-	-	1.405	-	-	0.556	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*0.000*	-	-	*1.405*	-	-	*0.556*	-	-	-	-	-	-	-	-	-
Subtotal: Package Fielding Cost		-	-	*0.000*	-	-	*1.405*	-	-	*0.556*	-	-	-	-	-	-	-	-	-
Support Cost																			
JWARN INCR. 1 - Technical Engineering Support		-	-	0.000	-	-	0.585	-	-	0.267	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	*0.000*	-	-	*0.585*	-	-	*0.267*	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Gross/Weapon System Cost		-	-	91.369	-	-	2.646	-	-	1.112	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	91.369
JWARN INCR. 1 - Software & Installation (Contractor)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.945
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*92.314*
Subtotal: Software Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*92.314*
Package Fielding Cost																			
Recurring Cost																			
JWARN INCR. 1 - System Fielding Support (TPF, FDT, NET)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.961
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*1.961*
Subtotal: Package Fielding Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*1.961*
Support Cost																			
JWARN INCR. 1 - Technical Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.852
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*0.852*
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**95.127**

Remarks:
Beginning in FY 2015, the [JOINT WARNING & REPORTING NETWORK (JWARN)] program has been consolidated into CBDP line item (BLIN) [SA0001 - SITUATIONAL AWARENESS]

The Joint Warning and Reporting Network (JWARN) provides the Joint Forces with a comprehensive Early Warning (EW) analysis and response capability to minimize the effects of hostile Chemical, Biological, Radiological, and Nuclear (CBRN) attacks, incidents and accidents. It provides the operational capability to employ CBRN warning technology which will collect, analyze, identify, locate, report, and disseminate CBRN warnings. JWARN will transition from a Command and Control (C2) platform specific implementation to a Web-based Service Oriented Architecture (SOA) meeting the DoD's evolution to a more comprehensive Common Operating Environment (COE). JWARN Increment 2 will provide an expansion of sensors that will connect to JWARN, increased automation of message handling, improved false alarm

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** GP2000 / CONTAMINATION AVOIDANCE	**Item Number / Title [DODIC]:** G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)

filtering, integration of route-planning calculator, and interoperability with additional Command and Control (C2), medical information and evolving Bio-Surveillance systems. JWARN will be located in Command and Control Centers at the appropriate level and will be employed by CBRN defense specialists and other designated personnel to improve the efficiency of limited CBRN personnel assets. This employment will transfer data automatically from existing sensors and to and from the future sensors to provide commanders with the capability to support operational decision making in a CBRN environment. JWARN will integrate existing sensors into a sensor network or host C2 system, but does not provide the sensors that will be employed in the operating environment. JWARN will be compatible and integrated with Joint Services Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems and will operate as a standalone capability in the next increment of development. Activities include: logistical elements, support equipment, manuals and training required to operate and support the system.

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** GP2000 / CONTAMINATION AVOIDANCE	**Item Number / Title [DODIC]:** JN0900 / NON TRADITIONAL AGENT DETECTION (NTAD)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	7.562	4.770	8.000	-	-	-	-	-	-	-	-	20.332
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	7.562	4.770	8.000	-	-	-	-	-	-	-	-	20.332
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**7.562**	**4.770**	**8.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**20.332**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	1.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NTA DETECT - Light Domestic Response Capability Kit		280.000	8	2.240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NTA DETECT - Heavy Domestic Response Capability Kit Upgrade		-	-	0.000	-	-	-	315.000	7	2.205	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*3.390*	-	-	-	-	-	*2.205*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	*3.390*	-	-	-	-	-	*2.205*	-	-	-	-	-	-	-	-	-
Logistics Cost																			
Recurring Cost																			
Advanced Threat Box Logistics Support		-	-	2.381	-	-	0.473	-	-	-	-	-	-	-	-	-	-	-	-
Domestic Response Capability Logistics Support		-	-	0.000	-	-	3.217	-	-	3.240	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*2.381*	-	-	*3.690*	-	-	*3.240*	-	-	-	-	-	-	-	-	-
Subtotal: Logistics Cost		-	-	*2.381*	-	-	*3.690*	-	-	*3.240*	-	-	-	-	-	-	-	-	-
Support Cost																			
Fielding Support		-	-	1.111	-	-	-	-	-	0.300	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: JN0900 / NON TRADITIONAL AGENT DETECTION (NTAD)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Engineering Support		-	-	0.680	-	-	1.080	-	-	1.100	-	-	-	-	-	-	-	-	-
Advanced Threat Capability Update		-	-	0.000	-	-	-	-	-	1.155	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	*1.791*	-	-	*1.080*	-	-	*2.555*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**7.562**	**-**	**-**	**4.770**	**-**	**-**	**8.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.150
NTA DETECT - Light Domestic Response Capability Kit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.240
NTA DETECT - Heavy Domestic Response Capability Kit Upgrade		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.205
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*5.595*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*5.595*
Logistics Cost																			
Recurring Cost																			
Advanced Threat Box Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.854
Domestic Response Capability Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.457
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*9.311*
Subtotal: Logistics Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*9.311*
Support Cost																			
Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.411
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.860
Advanced Threat Capability Update		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.155
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*5.426*

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: JN0900 / NON TRADITIONAL AGENT DETECTION (NTAD)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.332

Remarks:
The Non-Traditional Agent Detection (NTAD) efforts provide a family of broad spectrum detection systems, through an incremental approach, which will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards. The products provide a near term capability to detect emerging threat materials in addition to affording a common core technology which can be exploited to serve a broad spectrum detection system for lab deployable, fixed site, and handheld applications. Funds procure Domestic Response Capability (DRC) kits to fill the current Civil Support Team (CST) Operational Need Statement (ONS). DRC Kits provide emerging threat capability to domestic response units. Two DRC kit configurations are provided to the CST units - Light and Heavy. Light configuration provides detection, personnel protection, decontamination, and supportive medical care. Heavy configuration includes detection, personnel protection, decontamination, supportive medical care and the Desorption Electro Spray Ionization Mass Spectrometer (DESI MS), providing CST units with field confirmatory capability.

Justification: No funding in FY15.

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

CA4/NTA DETECT: RDT&E FY12 and Prior - 2.600M
CA5/NTA DETECT: RDT&E FY12 and Prior - 50.999M; FY13 - 4.431M; FY14 - 0.500M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

NTA DETECT - COTS/GOTS Capability Shortfall Closure (Sep 2011 to Jun 2013)
NTA DETECT - Field Deployable Mass Spec DT/OA (Dec 2011 to Mar 2012)

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** GP2000 / CONTAMINATION AVOIDANCE	**Item Number / Title [DODIC]:** JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2.200	-	0.100	-	-	-	-	-	-	-	-	2.300
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	2.200	-	0.100	-	-	-	-	-	-	-	-	2.300
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2.200**	**-**	**0.100**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2.300**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Support Cost																			
Prior/Future combined efforts		-	-	2.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SSA - System Fielding Support (TFP, NET)		-	-	0.000	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	*2.200*	-	-	-	-	-	*0.100*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**2.200**	**-**	**-**	**-**	**-**	**-**	**0.100**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Support Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.200
SSA - System Fielding Support (TFP, NET)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.100
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*2.300*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2.300**

Remarks:

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** GP2000 / CONTAMINATION AVOIDANCE	**Item Number / Title [DODIC]:** JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)

The JPEO-CBD SSA is a JPEO-CBD user developmental support and service organization supporting all JPMs and JPEO-CBD Directorates by providing enterprise-wide services to facilitate net-centric interoperability of systems in acquisition for the Warfighter. The SSA provides the CBRND Warfighter with Joint Service solutions for Integrated Architectures, Data Management/Modeling, Information Assurance, Interoperability Certifications, Verification, Validation and Accreditation (VV&A) to support interoperable and integrated net-centric, service-oriented solutions for CBRND systems. The SSA emphasizes development of reference implementations to guide Government and industry system and software developers to ensure that their products meet common interoperability standards.

The latest technologies/products include the definition of a Common CBRN Sensor Integration Standard (CCSI) and the CBRN Data Model. These technologies and direct enablers for the development of CBRN integrated sensor networks and the dissemination of CBRN information across all users.

The SSA directly supports CBDP Bio-Surveillance initiatives in providing common service oriented architecture and framework for the collection and dissemination of Bio-Surveillance information.

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

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** SA0001 / SITUATIONAL AWARENESS

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:							Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	- (a)	- (b)	- (c)	- (d)	- (e)	- (f)
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	170.137	-	170.137	142.200 (g)	166.115 (h)	200.406 (i)	311.109 (j)	- (k)	989.967 (l)
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	170.137	-	170.137	142.200	166.115	200.406	311.109	-	989.967
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**170.137**	**-**	**170.137**	**142.200**	**166.115**	**200.406**	**311.109**	**-**	**989.967**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Quantity values do not sum to the represented total intentionally:

(a) FY 2016 Quantity Delta: 10

(b) FY 2017 Quantity Delta: 69

(c) FY 2018 Quantity Delta: 1,067

(d) FY 2019 Quantity Delta: 1,195

(e) FY To Complete Quantity Delta: 0

(f) FY Total Quantity Delta: 2,341

Budget Years Cost values do not sum to the represented total intentionally:

(g) FY 2016 Cost Delta: 20.350 million

(h) FY 2017 Cost Delta: 38.264 million

(i) FY 2018 Cost Delta: 88.370 million

(j) FY 2019 Cost Delta: 149.356 million

(k) FY To Complete Cost Delta: 0.000 million

(l) FY Total Cost Delta: 296.340 million

Description:

Beginning in FY15, the Chemical Biological Situational Awareness (CB SA) Budget Line Item (BLIN) facilitates a family-of-systems approach across the domains providing situational awareness capabilities to the Joint Force through a consolidated CB SA portfolio that comprises efforts across contamination avoidance, special purpose units, homeland defense, diagnostics, and CB surveillance. Efforts previously captured under the Contamination Avoidance (GP2000), Installation Force Protection (JS1000), and diagnostics and biosurveillance efforts under the Joint Bio Defense Program (Medical) (MA0800) BLINs are now consolidated in this BLIN.

Specific situational awareness efforts provided include detection, warning and reporting, reconnaissance systems, field analytics systems, diagnostics equipment and special purpose unit equipment.

Efforts in the area of chemical, biological and radiological detection include; (1) Joint Biological Point Detection System (JBPDS) a point detection suite consisting of complementary trigger, sampler, detector, and identification technologies to detect and identify the full range of biological agents in real-time; (2) Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable, point-sampling, chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface and the MK26 Mod 0 Improved (chemical agent) Point Detection System (IPDS) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship; and IPDS is an Ion Mobility Spectroscopy (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** SA0001 / SITUATIONAL AWARENESS
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements:	

at low concentrations and has the capability of rejecting common shipboard interferents; (3) The Non-Traditional Agent Detection (NTAD) Program will evaluate and test developmental technologies to enhance detection systems' capability to detect NTAs.

Efforts in the warning, reporting and reconnaissance area include; (1) Joint Warning and Reporting Network (JWARN) provides a fully automated NBC detection and warning process throughout the battle space; (2) Software Support Activity (SSA) is a user development system providing enterprise-wide services and coordination to facilitate net-centric interoperability; (3) Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS) provide field commanders with point and stand-off intelligence for real time field assessment of NBC hazards which includes support of the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV); and (4) CBRN Dismounted Reconnaissance Systems (CBRN DRS) provides mission critical reconnaissance platoon dismounted capabilities for detection, presumptive identification, sample collection, marking and immediate reporting of standard NBC hazards, to include hazardous industrial materials; (5) The Next Generation Diagnostic System (NGDS) program is a DoD effort to develop and field a common medical test equipment and diagnostic platform among all Military Services. A multi-incremental configuration, evolutionary development and fielding approach is proposed which will provide expanded capability for an early warning tool of health threats, early detection of health events, and overall situational awareness. NGDS will identify both BW agents and pathogens of operational concern (Increment 1). (6) The Critical Reagents Program (CRP) integrates and consolidates all DoD reagents/antibodies/DNA biological detection requirements. (7) Biosurveillance (BSV) requirements address medical and physical CBRN mission needs for the Joint Biosurveillance Common Framework (JBCF), which will provide a single enterprise environment that supports collaboration, data sharing and coordination between multiple BSV stakeholders.

Efforts in field analytics, homeland defense, and special purpose units include; (1) an integrated chemical, biological, nuclear and explosive (CBRNE) rapid response capability for the National Guard Bureaus (NGB) Weapons of Mass Destruction - Combat Support Teams (WMD-CST) and Special Purpose Units to address legacy requirements gaps/deficiencies for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards. (2) The Common Analytical Laboratory System (CALS), which will be modular, scalable and adaptable to a variety of concept of operations (CONOPS) and environmental conditions. Currently, fielded systems have been designed independently by various agencies with the intent of meeting specific units requirements. As a result, multiple mobile lab configurations exist with differing sustainment tails and lacking in commonality. CALS will incorporate an open architecture that can accommodate quick installation or removal of equipment as mission requirements dictate. As well, it will provide the ability to rapidly develop a common operating picture allowing first responders and DoD officials to determine the appropriate course of action.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Item - MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	113.333	-	-	-	-	-	113.333
Item - JX0210 / CRITICAL REAGENTS PROGRAM (CRP)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	1.011	-	-	-	-	-	1.011
P-3a - JF0100 / Joint Chemical Agent Detector (JCAD)	P-3a		-	-	-	-	-	-	-	-	-	-	-	4.426	-	-	-	-	-	4.426
Item - JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	29.259	-	-	-	-	-	29.259
Item - JC0208 / JOINT EFFECTS MODEL (JEM)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	1.141	-	-	-	-	-	1.141

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** SA0001 / SITUATIONAL AWARENESS
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
	Other Related Program Elements:

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Item - MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	3.600	-	-	-	-	-	3.600
Item - G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	0.766	-	-	-	-	-	0.766
Item - JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	3.861	-	-	-	-	-	3.861
Item - JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	12.740	-	-	-	-	-	12.740
Total Gross/Weapon System Cost			**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**170.137**	**-**	**-**	**-**	**-**	**-**	**170.137**

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Item - MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5		-	-	97.399	-	-	98.453	-	-	95.333	-	-	144.289	-	-	-	-	-	548.807
Item - JX0210 / CRITICAL REAGENTS PROGRAM (CRP)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.011
P-3a - JF0100 / Joint Chemical Agent Detector (JCAD)	P-3a		-	-	5.456	-	-	6.077	-	-	-	-	-	-	-	-	-	-	-	15.959
Item - JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5		-	-	2.378	-	-	1.470	-	-	-	-	-	-	-	-	-	-	-	33.107
Item - JC0208 / JOINT EFFECTS MODEL (JEM)	P-5		-	-	3.316	-	-	5.069	-	-	3.086	-	-	3.031	-	-	-	-	-	15.643
Item - MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P-5		-	-	3.600	-	-	3.600	-	-	3.600	-	-	-	-	-	-	-	-	14.400
Item - G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)	P-5		-	-	-	-	-	4.589	-	-	1.522	-	-	0.533	-	-	-	-	-	7.410
Item - JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P-5		-	-	4.632	-	-	8.593	-	-	8.495	-	-	13.900	-	-	-	-	-	39.481

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** SA0001 / SITUATIONAL AWARENESS
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Item - JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)	P-5		-	-	5.069	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.809
Total Gross/Weapon System Cost			**-**	**-**	**142.200**	**-**	**-**	**166.115**	**-**	**-**	**200.406**	**-**	**-**	**311.109**	**-**	**-**	**-**	**-**	**-**	**989.967**

*For Items, Title represents the Item Number / Title [DODIC]. For the P-3a, Title represents the Modification Number / Title.

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

Justification:
Situational Awareness is a primary objective of the Chemical Biological Defense Program. Operational forces have an immediate need to safely operate, survive, and sustain operations in an NBC agent threat environment. Contamination Avoidance is necessary to maintain operational efficiency and minimize the need to decontaminate vehicles, equipment, and areas. Advanced chemical defensive equipment is required to enhance US capability to detect and identify threat agents in the battle space and the homeland. Warning, reporting, and reconnaissance efforts 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. Additionally, efforts in this BLIN support Special Purpose Unit operations and the National Guard Bureau WMD-CSTs.

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** SA0001 / SITUATIONAL AWARENESS	**Item Number / Title [DODIC]:** MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	113.333	-	113.333	97.399	98.453	95.333	144.289	-	548.807
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	113.333	-	113.333	97.399	98.453	95.333	144.289	-	548.807
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**113.333**	**-**	**113.333**	**97.399**	**98.453**	**95.333**	**144.289**	**-**	**548.807**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS - DR SKO Army Configuration		-	-	0.000	-	-	-	-	-	-	1,148.000	42	48.216	-	-	-	1,148.000	42	48.216
CBRN DRS - DR SKO Marine Corps Configuration		-	-	0.000	-	-	-	-	-	-	1,773.000	6	10.638	-	-	-	1,773.000	6	10.638
CBRN DRS - DR SKO Air Force Configuration		-	-	0.000	-	-	-	-	-	-	355.000	35	12.425	-	-	-	355.000	35	12.425
DR SKO Initial Spares		-	-	0.000	-	-	-	-	-	-	-	-	10.738	-	-	-	-	-	10.738
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*82.017*	-	-	-	-	-	*82.017*
Subtotal: Hardware Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*82.017*	-	-	-	-	-	*82.017*
Support Cost																			
Fielding Support		-	-	0.000	-	-	-	-	-	-	-	-	7.879	-	-	-	-	-	7.879
Engineering Support		-	-	0.000	-	-	-	-	-	-	-	-	9.053	-	-	-	-	-	9.053
DR SKO Contractor Logistics Support		-	-	0.000	-	-	-	-	-	-	-	-	14.384	-	-	-	-	-	14.384
Subtotal: Support Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*31.316*	-	-	-	-	-	*31.316*

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Gross/Weapon System Cost		-	-	**0.000**	-	-	-	-	-	-	-	-	**113.333**	-	-	-	-	-	**113.333**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	97.399	-	-	98.453	-	-	95.333	-	-	144.289	-	-	-	-	-	435.474
CBRN DRS - DR SKO Army Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48.216
CBRN DRS - DR SKO Marine Corps Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.638
CBRN DRS - DR SKO Air Force Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.425
DR SKO Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.738
Subtotal: Recurring Cost		-	-	*97.399*	-	-	*98.453*	-	-	*95.333*	-	-	*144.289*	-	-	-	-	-	*517.491*
Subtotal: Hardware Cost		-	-	*97.399*	-	-	*98.453*	-	-	*95.333*	-	-	*144.289*	-	-	-	-	-	*517.491*
Support Cost																			
Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.879
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.053
DR SKO Contractor Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.384
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*31.316*
Gross/Weapon System Cost		-	-	**97.399**	-	-	**98.453**	-	-	**95.333**	-	-	**144.289**	-	-	-	-	-	**548.807**

Remarks:

Prior to FY 2015, the [CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)] program was reported under CBDP line item (BLIN) [GP2000 - CONTAMINATION AVOIDANCE]

The CBRN Dismounted Reconnaissance Systems (CBRN DRS) consists of portable, commercial and government off-the-shelf equipment which provides personnel protection from current and emerging CBRN hazards through detection, identification, sample collection, decontamination, marking, and hazard reporting for CBRN threats. The system supports Dismounted Reconnaissance, Surveillance, and CBRN Site Assessment missions which enables more detailed and near real-time CBRN information flow for the Warfighter. The Domestic Response Capability (DRC) consists of commercial and government off-the-shelf equipment which will enhance current Civil Support Team (CST) capability to address emerging threats in a domestic incident.

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Justification: P2000 FY15 procures eighty three (83) Dismounted Reconnaissance Sets, Kits, and Outfits (DR SKO).

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

CA4/CBRN DRS: RDT&E FY12 and Prior - 2.453M
CA5/CBRN DRS: RDT&E FY12 and Prior - 81.347M; FY13 - 14.468M; FY14 - 2.000M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

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

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** SA0001 / SITUATIONAL AWARENESS	**Item Number / Title [DODIC]:** JX0210 / CRITICAL REAGENTS PROGRAM (CRP)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	1.011	-	1.011	-	-	-	-	-	1.011
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	1.011	-	1.011	-	-	-	-	-	1.011
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**1.011**	**-**	**1.011**	**-**	**-**	**-**	**-**	**-**	**1.011**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Support Cost																			
Repository Equipment, Maintenance, and Service Contracts		-	-	0.000	-	-	-	-	-	-	-	-	0.815	-	-	-	-	-	0.815
Quality Assurance/ Quality Control Support		-	-	0.000	-	-	-	-	-	-	-	-	0.176	-	-	-	-	-	0.176
Inventory and Customer Management Database		-	-	0.000	-	-	-	-	-	-	-	-	0.020	-	-	-	-	-	0.020
Subtotal: Support Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*1.011*	-	-	-	-	-	*1.011*
Gross/Weapon System Cost		**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.011**	**-**	**-**	**-**	**-**	**-**	**1.011**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Support Cost																			
Repository Equipment, Maintenance, and Service Contracts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.815
Quality Assurance/ Quality Control Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.176
Inventory and Customer Management Database		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.020

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JX0210 / CRITICAL REAGENTS PROGRAM (CRP)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*1.011*
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**1.011**

Remarks:
Prior to FY 2015, the [CRITICAL REAGENTS PROGRAM (CRP)] program was reported under CBDP line item (BLIN) [MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)]

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

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

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

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** SA0001 / SITUATIONAL AWARENESS	**Modification Number / Title:** JF0100 / Joint Chemical Agent Detector (JCAD)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	-	4.426	-	4.426	5.456	6.077	-	-	-	15.959
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	-	4.426	-	4.426	5.456	6.077	-	-	-	15.959
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**4.426**	**-**	**4.426**	**5.456**	**6.077**	**-**	**-**	**-**	**15.959**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

The MK26 Mod 1 Improved (Chemical Agent) Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents. The Navy's current IPDS detector system is no longer supportable in FY14.

Development Status/Major Development Milestones

Date	Title	Description
Apr 2011	Production IPR	

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** SA0001 / SITUATIONAL AWARENESS	**Modification Number / Title:** JF0100 / Joint Chemical Agent Detector (JCAD)
Models of Systems Affected: Multiple class ships	**Modification Type:** Force Protection	**Related RDT&E PEs:**

Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*
Procurement												
Modification Item 1 of 1: Joint Chemical Agent Detector (JCAD)												
B Kits												
Recurring												
Equipment	- / -	- / -	- / -	31 / 4.036	- / -	31 / 4.036	29 / 3.926	27 / 3.838	- / -	- / -	- / -	87 / 11.800
Subtotal: Recurring	*- / -*	*- / -*	*- / -*	*31 / 4.036*	*- / -*	*31 / 4.036*	*29 / 3.926*	*27 / 3.838*	*- / -*	*- / -*	*- / -*	*87 / 11.800*
Subtotal: Joint Chemical Agent Detector (JCAD)	*- / -*	*- / -*	*- / -*	*31 / 4.036*	*- / -*	*31 / 4.036*	*29 / 3.926*	*27 / 3.838*	*- / -*	*- / -*	*- / -*	*87 / 11.800*
Subtotal: Procurement, All Modification Items	*- / -*	*- / -*	*- / -*	*31 / 4.036*	*- / -*	*31 / 4.036*	*29 / 3.926*	*27 / 3.838*	*- / -*	*- / -*	*- / -*	*87 / 11.800*
Support *(All Modification Items)*												
Other	- / -	- / -	- / -	- / 0.380	- / -	- / 0.380	- / 1.520	- / 2.229	- / -	- / -	- / -	- / 4.129
Subtotal: Support	*- / -*	*- / -*	*- / -*	*- / 0.380*	*- / -*	*- / 0.380*	*- / 1.520*	*- / 2.229*	*- / -*	*- / -*	*- / -*	*- / 4.129*
Installation												
Modification Item 1 of 1: Joint Chemical Agent Detector (JCAD)	- / -	- / -	- / -	31 / 0.010	- / -	31 / 0.010	29 / 0.010	27 / 0.010	- / -	- / -	- / -	87 / 0.030
Subtotal: Installation	*- / -*	*- / -*	*- / -*	*31 / 0.010*	*- / -*	*31 / 0.010*	*29 / 0.010*	*27 / 0.010*	*- / -*	*- / -*	*- / -*	*87 / 0.030*
Total												
Total Cost (Procurement + Support + Installation)	**-**	**-**	**-**	**4.426**	**-**	**4.426**	**5.456**	**6.077**	**-**	**-**	**-**	**15.959**

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** SA0001 / SITUATIONAL AWARENESS	**Modification Number / Title:** JF0100 / Joint Chemical Agent Detector (JCAD)

Modification Item 1 of 1: Joint Chemical Agent Detector (JCAD)

Modification Item MDAP/MAIS Code:

Manufacturer Information

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

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Jul 2013	Mar 2014	Mar 2015				
Delivery Dates	Aug 2013	Aug 2014	Aug 2015				

Installation Information

Method of Implementation: Alteration Installation Teams (AITs).

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*
Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	31 / 0.010	- / -	31 / 0.010	- / -	- / -	- / -	- / -	- / -	31 / 0.010
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	29 / 0.010	- / -	- / -	- / -	- / -	29 / 0.010
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	27 / 0.010	- / -	- / -	- / -	27 / 0.010
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	- / -	31 / 0.010	- / -	31 / 0.010	29 / 0.010	27 / 0.010	- / -	- / -	- / -	87 / 0.030

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	60	-	17	-	-	-	36	-	-	15	16	-	-	15	14	-	-	14	13	-	-	-	-	-	-	-	-	-	-	-	200
Out	60	-	17	-	-	-	36	-	-	15	16	-	-	15	14	-	-	14	13	-	-	-	-	-	-	-	-	-	-	-	200

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	29.259	-	29.259	2.378	1.470	-	-	-	33.107
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	29.259	-	29.259	2.378	1.470	-	-	-	33.107
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**29.259**	**-**	**29.259**	**2.378**	**1.470**	**-**	**-**	**-**	**33.107**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M4A1 JCAD - FRP - M4A1 JCAD - Hardware		-	-	0.000	-	-	-	-	-	-	7.942	2,755	21.880	-	-	-	7.942	2,755	21.880
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*21.880*	-	-	-	-	-	*21.880*
Subtotal: Hardware Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*21.880*	-	-	-	-	-	*21.880*
Support Cost																			
Engineering Support (Gov't)		-	-	0.000	-	-	-	-	-	-	-	-	3.879	-	-	-	-	-	3.879
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat...		-	-	0.000	-	-	-	-	-	-	-	-	3.500	-	-	-	-	-	3.500
Subtotal: Support Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*7.379*	-	-	-	-	-	*7.379*
Gross/Weapon System Cost		**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**29.259**	**-**	**-**	**-**	**-**	**-**	**29.259**

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	2.378	-	-	1.470	-	-	-	-	-	-	-	-	-	-	-	3.848
M4A1 JCAD - FRP - M4A1 JCAD - Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.880
Subtotal: Recurring Cost		-	-	*2.378*	-	-	*1.470*	-	-	-	-	-	-	-	-	-	-	-	*25.728*
Subtotal: Hardware Cost		-	-	*2.378*	-	-	*1.470*	-	-	-	-	-	-	-	-	-	-	-	*25.728*
Support Cost																			
Engineering Support (Gov't)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.879
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat...		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.500
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*7.379*
Gross/Weapon System Cost		**-**	**-**	**2.378**	**-**	**-**	**1.470**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**33.107**

Remarks:
Prior to FY 2015, the [JOINT CHEMICAL AGENT DETECTOR (JCAD)] program was reported under CBDP line item (BLIN) [GP2000 - CONTAMINATION AVOIDANCE]

The JCAD program employs an incremental acquisition strategy to develop a miniaturized, rugged, and portable point chemical agent detector that automatically and simultaneously detects, identifies and alerts in the presence of nerve, blister, and blood chemical warfare agents. The M4 JCAD entered full rate production in September 2008 and were procured through FY10. The M4A1 reduces operations and sustainment costs to the Warfighter and obtains many of the objective values in the JCAD Increment I CPD. Production of the M4A1 began April FY11. JCAD will be used for wheeled vehicles, stand alone, and individual Soldier applications. The M4 JCAD will replace the M8A1 and the M22 Automatic Chemical Agent Alarms (ACAA/ACADA). The M4A1 may also replace the Chemical Agent Monitor (CAM) and Improved Chemical Agent Monitor (ICAM) and other legacy systems currently used by the individual Services. These funds also support a Lifecycle Replacement (LR) for the Navy's Improved Point Detection System (IPDS). The MK26 Mod 1 Improved (Chemical Agent) Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (IMS) based chemical point detection system with an algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents.

Justification: FY15 procurement supports the purchase of 2,755 M4A1 JCADs for the Army and 31 IPDS-LRs for the Navy.

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** SA0001 / SITUATIONAL AWARENESS	**Item Number / Title [DODIC]:** JC0208 / JOINT EFFECTS MODEL (JEM)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	1.141	-	1.141	3.316	5.069	3.086	3.031	-	15.643
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	1.141	-	1.141	3.316	5.069	3.086	3.031	-	15.643
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**1.141**	**-**	**1.141**	**3.316**	**5.069**	**3.086**	**3.031**	**-**	**15.643**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Package Fielding Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JEM INCR. 2 - System Fielding Support (TPF, FDT, NET)		-	-	0.000	-	-	-	-	-	-	-	-	1.141	-	-	-	-	-	1.141
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*1.141*	-	-	-	-	-	*1.141*
Subtotal: Package Fielding Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*1.141*	-	-	-	-	-	*1.141*
Gross/Weapon System Cost		**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.141**	**-**	**-**	**-**	**-**	**-**	**1.141**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Package Fielding Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	3.316	-	-	5.069	-	-	3.086	-	-	3.031	-	-	-	-	-	14.502
JEM INCR. 2 - System Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.141

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Support (TPF, FDT, NET)																			
Subtotal: Recurring Cost		-	-	*3.316*	-	-	*5.069*	-	-	*3.086*	-	-	*3.031*	-	-	-	-	-	*15.643*
Subtotal: Package Fielding Cost		-	-	*3.316*	-	-	*5.069*	-	-	*3.086*	-	-	*3.031*	-	-	-	-	-	*15.643*
Gross/Weapon System Cost		**-**	**-**	**3.316**	**-**	**-**	**5.069**	**-**	**-**	**3.086**	**-**	**-**	**3.031**	**-**	**-**	**-**	**-**	**-**	**15.643**

Remarks:

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

Justification: PROC: $1141K FY15 supports JEM Incr. 2 Total Package Fielding (TPF) and New Equipment Training (NET).

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** SA0001 / SITUATIONAL AWARENESS	**Item Number / Title [DODIC]:** MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	3.600	-	3.600	3.600	3.600	3.600	-	-	14.400
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	3.600	-	3.600	3.600	3.600	3.600	-	-	14.400
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**3.600**	**-**	**3.600**	**3.600**	**3.600**	**3.600**	**-**	**-**	**14.400**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Support Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support		-	-	0.000	-	-	-	-	-	-	-	-	0.600	-	-	-	-	-	0.600
Logistics Support during Doctrine, Techniques, and Tactics (DTT) Training		-	-	0.000	-	-	-	-	-	-	-	-	3.000	-	-	-	-	-	3.000
Subtotal: Support Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*3.600*	-	-	-	-	-	*3.600*
Gross/Weapon System Cost		**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3.600**	**-**	**-**	**-**	**-**	**-**	**3.600**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Support Cost																			
Prior/Future combined efforts		-	-	3.600	-	-	3.600	-	-	3.600	-	-	-	-	-	-	-	-	10.800
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.600
Logistics Support during Doctrine, Techniques,		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.000

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
and Tactics (DTT) Training																			
Subtotal: Support Cost		-	-	*3.600*	-	-	*3.600*	-	-	*3.600*	-	-	-	-	-	-	-	-	*14.400*
Gross/Weapon System Cost		**-**	**-**	**3.600**	**-**	**-**	**3.600**	**-**	**-**	**3.600**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14.400**

Remarks:
Prior to FY 2015, the [JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)] program was reported under CBDP line item (BLIN) [GP2000 - CONTAMINATION AVOIDANCE]

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

Justification: FY15 funds support repair part replacement during Doctrine, Techniques, and Tactics (DTT) portion of New Equipment Training (NET).

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** SA0001 / SITUATIONAL AWARENESS	**Item Number / Title [DODIC]:** G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	0.766	-	0.766	-	4.589	1.522	0.533	-	7.410
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	0.766	-	0.766	-	4.589	1.522	0.533	-	7.410
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**0.766**	**-**	**0.766**	**-**	**4.589**	**1.522**	**0.533**	**-**	**7.410**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWARN INCR. 1 - Software & Installation (Contractor)		-	-	0.000	-	-	-	-	-	-	-	-	0.257	-	-	-	-	-	0.257
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*0.257*	-	-	-	-	-	*0.257*
Subtotal: Software Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*0.257*	-	-	-	-	-	*0.257*
Package Fielding Cost																			
Recurring Cost																			
JWARN INCR. 1 - System Fielding Support (TPF, FDT, NET)		-	-	0.000	-	-	-	-	-	-	-	-	0.306	-	-	-	-	-	0.306
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*0.306*	-	-	-	-	-	*0.306*
Subtotal: Package Fielding Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*0.306*	-	-	-	-	-	*0.306*
Support Cost																			
JWARN INCR. 1 - Technical Engineering Support		-	-	0.000	-	-	-	-	-	-	-	-	0.203	-	-	-	-	-	0.203
Subtotal: Support Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*0.203*	-	-	-	-	-	*0.203*

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Gross/Weapon System Cost		-	-	**0.000**	-	-	-	-	-	-	-	-	**0.766**	-	-	-	-	-	**0.766**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	4.589	-	-	1.522	-	-	0.533	-	-	-	-	-	6.644
JWARN INCR. 1 - Software & Installation (Contractor)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.257
Subtotal: Recurring Cost		-	-	-	-	-	*4.589*	-	-	*1.522*	-	-	*0.533*	-	-	-	-	-	*6.901*
Subtotal: Software Cost		-	-	-	-	-	*4.589*	-	-	*1.522*	-	-	*0.533*	-	-	-	-	-	*6.901*
Package Fielding Cost																			
Recurring Cost																			
JWARN INCR. 1 - System Fielding Support (TPF, FDT, NET)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.306
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*0.306*
Subtotal: Package Fielding Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*0.306*
Support Cost																			
JWARN INCR. 1 - Technical Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.203
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*0.203*
Gross/Weapon System Cost		-	-	-	-	-	**4.589**	-	-	**1.522**	-	-	**0.533**	-	-	-	-	-	**7.410**

Remarks:

Prior to FY 2015, the [JOINT WARNING & REPORTING NETWORK (JWARN)] program was reported under CBDP line item (BLIN) [GP2000 - CONTAMINATION AVOIDANCE]

The Joint Warning and Reporting Network (JWARN) provides the Joint Forces with a comprehensive Early Warning (EW) analysis and response capability to minimize the effects of hostile Chemical, Biological, Radiological, and Nuclear (CBRN) attacks, incidents and accidents. It provides the operational capability to employ CBRN warning technology which will collect, analyze, identify, locate, report, and disseminate CBRN warnings. JWARN will transition from a Command and Control (C2) platform specific implementation to a Web-based Service Oriented Architecture (SOA) meeting the DoD's evolution to a more comprehensive Common Operating Environment (COE). JWARN Increment 2 will provide an expansion of sensors that will connect to JWARN, increased automation of message handling, improved false alarm

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** SA0001 / SITUATIONAL AWARENESS	**Item Number / Title [DODIC]:** G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)

filtering, integration of route-planning calculator, and interoperability with additional Command and Control (C2), medical information and evolving Bio-Surveillance systems. JWARN will be located in Command and Control Centers at the appropriate level and will be employed by CBRN defense specialists and other designated personnel to improve the efficiency of limited CBRN personnel assets. This employment will transfer data automatically from existing sensors and to and from the future sensors to provide commanders with the capability to support operational decision making in a CBRN environment. JWARN will integrate existing sensors into a sensor network or host C2 system, but does not provide the sensors that will be employed in the operating environment. JWARN will be compatible and integrated with Joint Services Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems and will operate as a standalone capability in the next increment of development. Activities include: logistical elements, support equipment, manuals and training required to operate and support the system.

Justification: FY15 supports JWARN Incr. 1 Total Package Fielding (TPF) and New Equipment Training (NET) for Army units after completion of Army FOT&E.

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** SA0001 / SITUATIONAL AWARENESS	**Item Number / Title [DODIC]:** JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	3.861	-	3.861	4.632	8.593	8.495	13.900	-	39.481
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	3.861	-	3.861	4.632	8.593	8.495	13.900	-	39.481
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**3.861**	**-**	**3.861**	**4.632**	**8.593**	**8.495**	**13.900**	**-**	**39.481**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGDS Incr. 1 Deployable Component Hardware and Software		-	-	0.000	-	-	-	-	-	-	96.000	24	2.304	-	-	-	96.000	24	2.304
Provisioning (Assays and consumables)		-	-	0.000	-	-	-	-	-	-	-	-	0.701	-	-	-	-	-	0.701
Fielding and new equipment training CLS Support		-	-	0.000	-	-	-	-	-	-	-	-	0.096	-	-	-	-	-	0.096
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*3.101*	-	-	-	-	-	*3.101*
Subtotal: Hardware Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*3.101*	-	-	-	-	-	*3.101*
Support Cost																			
Other Costs		-	-	0.000	-	-	-	-	-	-	-	-	0.760	-	-	-	-	-	0.760
Subtotal: Support Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*0.760*	-	-	-	-	-	*0.760*
Gross/Weapon System Cost		**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3.861**	**-**	**-**	**-**	**-**	**-**	**3.861**

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	4.632	-	-	8.593	-	-	8.495	-	-	13.900	-	-	-	-	-	35.620
NGDS Incr. 1 Deployable Component Hardware and Software		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.304
Provisioning (Assays and consumables)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.701
Fielding and new equipment training CLS Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.096
Subtotal: Recurring Cost		-	-	*4.632*	-	-	*8.593*	-	-	*8.495*	-	-	*13.900*	-	-	-	-	-	*38.721*
Subtotal: Hardware Cost		-	-	*4.632*	-	-	*8.593*	-	-	*8.495*	-	-	*13.900*	-	-	-	-	-	*38.721*
Support Cost																			
Other Costs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.760
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*0.760*
Gross/Weapon System Cost		**-**	**-**	**4.632**	**-**	**-**	**8.593**	**-**	**-**	**8.495**	**-**	**-**	**13.900**	**-**	**-**	**-**	**-**	**-**	**39.481**

Remarks:
Prior to FY 2015, the [NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)] program was reported under CBDP line item (BLIN) [MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)]

The Next Generation Diagnostics System (NGDS) Program includes Increment 1 Deployable Component, Service Laboratory Component (SLC). The NGDS is an evolutionary acquisition family of systems to provide increments of capability over time across many echelons of the Combat Health Support System. The mission of the NGDS is to provide CBRN warfare threat identification and FDA-cleared diagnostics to inform individual patient treatment and CBRN situational awareness and disease surveillance. The NGDS Increment 1 SLC is intended to provide high throughput biological threat identification, characterization, and diagnostics to fixed site CONUS and OCONUS laboratories operated by the Army, Navy, and Air Force in the Armed Forces Health Surveillance Center. NGDS Increment 1 Deployable Component will significantly improve diagnostic capabilities for deployable combat health support units (Role/Echelon 3 of the Combat Health Support System - deployable Corps-level medical support) while also improving operational suitability and affordability. The NGDS Increment 1 Deployable Component is intended to replace the legacy Joint Biological Agent Identification and Diagnostic System (JBAIDS) beginning in FY17. NGDS Increment 2 is intended to provide advanced diagnostics for biological pathogens and toxins, diagnostics for chemical and radiological exposures, and to provide capability to lower echelons of care.

Justification: The FY15 NGDS program procurement funds procure 24 incremental 1 - deployable component systems.

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

MB4/NGDS: RDT&E FY12 and Prior - 16.553M; FY13 - 12.891M; FY14 - 19.322M; FY15 - 7.500M; FY16 - 9.000M
MB5/NGDS: RDT&E ; FY16 - 4.358M; FY17 - 15.500M; FY18 - 20.000M; FY19 - 5.000M
MB7/NGDS: RDT&E ; FY15 - 10.148M; FY16 - 14.055M; FY17 - 9.320M; FY18 - 6.781M; FY19 - 16.000M

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** SA0001 / SITUATIONAL AWARENESS	**Item Number / Title [DODIC]:** JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

NGDS - Increment 1 MS C: Jun 2015
NGDS - Increment 1 IOC: Dec 2016
NGDS - Increment 2 MS A: Aug 2014
NGDS - Increment 2 MS B: Jun 2016
NGDS - Increment 2 MS C: Jun 2018

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** SA0001 / SITUATIONAL AWARENESS	**Item Number / Title [DODIC]:** JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	12.740	-	12.740	5.069	-	-	-	-	17.809
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	12.740	-	12.740	5.069	-	-	-	-	17.809
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**12.740**	**-**	**12.740**	**5.069**	**-**	**-**	**-**	**-**	**17.809**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 1		-	-	0.000	-	-	-	-	-	-	0.948	134	0.127	-	-	-	0.948	134	0.127
SPU CBE Personal Protective Equipment - Class 2		-	-	0.000	-	-	-	-	-	-	1.710	3,245	5.549	-	-	-	1.710	3,245	5.549
SPU CBE Personal Protective Equipment - Class 3		-	-	0.000	-	-	-	-	-	-	0.523	562	0.294	-	-	-	0.523	562	0.294
WMD CST - WD CST RAD Detection - ICx Identifinder		-	-	0.000	-	-	-	-	-	-	87.877	57	5.009	-	-	-	87.877	57	5.009
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*10.979*	-	-	-	-	-	*10.979*
Subtotal: Hardware Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*10.979*	-	-	-	-	-	*10.979*
Support Cost																			
SPU CBE - Government Program Management		-	-	0.000	-	-	-	-	-	-	-	-	0.210	-	-	-	-	-	0.210
WMD CST - WD CST - Engineering Services Support (Contractor)		-	-	0.000	-	-	-	-	-	-	-	-	0.870	-	-	-	-	-	0.870

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
WMD CST - WD CST - Government Program Management		-	-	0.000	-	-	-	-	-	-	-	-	0.369	-	-	-	-	-	0.369
WMD CST - WD CST - Quality Assurance / Control		-	-	0.000	-	-	-	-	-	-	-	-	0.312	-	-	-	-	-	0.312
Subtotal: Support Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*1.761*	-	-	-	-	-	*1.761*
Gross/Weapon System Cost		**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12.740**	**-**	**-**	**-**	**-**	**-**	**12.740**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.069
SPU CBE Personal Protective Equipment - Class 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.127
SPU CBE Personal Protective Equipment - Class 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.549
SPU CBE Personal Protective Equipment - Class 3		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.294
WMD CST - WD CST RAD Detection - ICx Identifinder		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.009
Subtotal: Recurring Cost		-	-	*5.069*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*16.048*
Subtotal: Hardware Cost		-	-	*5.069*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*16.048*
Support Cost																			
SPU CBE - Government Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.210
WMD CST - WD CST - Engineering Services Support (Contractor)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.870
WMD CST - WD CST - Government Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.369

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
WMD CST - WD CST - Quality Assurance / Control		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.312
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*1.761*
Gross/Weapon System Cost		**-**	**-**	**5.069**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**17.809**

Remarks:
Prior to FY 2015, the [WMD - CIVIL SUPPORT TEAMS (WMD CST)] program was reported under CBDP line item (BLIN) [JS1000 - INSTALLATION FORCE PROTECTION]

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

Justification: FY15 provides for acquisition and fielding of Personal Protection Equipment (PPE) and CBRN Detection Equipment upgrades for the first responder community - SPU CBE (PPE - Class 1 , Class 2, and Class 3) and WMD CST (ICx Identifinders).

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Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:							Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO#**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	- (a)	- (b)	- (c)	- (d)	- (e)	- (f)
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	150.392	-	150.392	149.038 (g)	188.217 (h)	207.199 (i)	183.801 (j)	- (k)	878.647 (l)
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	150.392	-	150.392	149.038	188.217	207.199	183.801	-	878.647
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**150.392**	**-**	**150.392**	**149.038**	**188.217**	**207.199**	**183.801**	**-**	**878.647**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Quantity values do not sum to the represented total intentionally:

(a) FY 2016 Quantity Delta: 0

(b) FY 2017 Quantity Delta: 0

(c) FY 2018 Quantity Delta: 0

(d) FY 2019 Quantity Delta: 375,000

(e) FY To Complete Quantity Delta: 0

(f) FY Total Quantity Delta: 375,000

Budget Years Cost values do not sum to the represented total intentionally:

(g) FY 2016 Cost Delta: 0.000 million

(h) FY 2017 Cost Delta: 0.000 million

(i) FY 2018 Cost Delta: 12.079 million

(j) FY 2019 Cost Delta: 46.638 million

(k) FY To Complete Cost Delta: 0.000 million

(l) FY Total Cost Delta: 58.717 million

Description:

Beginning in FY15, the Chemical Biological Protection & Hazard Mitigation (CB P&HM) Budget Line Item (BLIN) facilitates a family-of-systems approach across the domains providing protective & hazard mitigation capabilities to the Joint Force through a consolidated CB P&HM portfolio that comprises efforts across individual and collective protection, decontamination, and medical countermeasures (pretreatments, prophylaxis and therapeutics). Efforts previously captured under the Individual Protection (GP1000), Collective Protection (PA1600), and medical countermeasures under the Joint Bio Defense Program (Medical) (MA0800) BLINs are now consolidated in this BLIN.

Specific protection efforts provided include protective masks, respiratory systems, protective clothing, collective protection on numerous platforms, and medical countermeasure pre-treatments and prophylaxes.

Individual protection efforts are focused 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. Individual protection programs funded include; (1) The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower, and accessories optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks. (2) The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear, Biological and Chemical (NBC) mask system. The JSGPM will provide above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB)

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION

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

agents, radioactive particles, and Toxic Industrial Materials (TIMs). (3) The Uniform Integrated Protection Ensemble (UIPE) is a supplemental CBRN protective system with the capability that enables selection of a tailored material solution based on the expected threat level for any given mission or platform.

Collective Protection provides life-sustaining and continued operational capabilities to the Warfighter and their equipment in support of military missions and operations as a seamless, integrated sub-system to all manner of platform, which utilizes state-of-the-art chemical, biological, radiological and nuclear (CBRN) protective technologies. The CB Collective Protection systems will be smaller, lighter, less costly, and more easily supported logistically at the crew, unit, ship, and aircraft level. Collective protection platforms include shelters, vehicles, ships, aircraft, buildings, and hospitals. Collective protection programs funded include;

(1) The Collective Protection System (CPS) Backfit Program installs CPS in mission critical medical and command and control spaces on the Navy's Landing Helicopter Dock (LHD) amphibious ship class. (2) The Collective Protected Field Hospitals (CPFH) provides Joint Service medical personnel CBRN collective protection to their medical treatment facilities. The Army's Collectively Protected Deployable Medical System (CP DEPMEDS); the Air Force's Collectively Protected Expeditionary Medical Support (CP EMEDS); and the Navy's Chemically Hardened Expeditionary Medical Facility (CH EMF) converts the service's field hospitals into a fully operational, environmentally controlled, and collectively protected medical treatment facility. The requirement is to sustain medical operations in a CB contaminated environment for 72 hours. (3) The Joint Expeditionary Collective Protection (JECP) provides the joint expeditionary forces a collective protection (CP) capability which is lightweight, compact, modular, and affordable. The JECP family of systems allows the application of CP to transportable soft-sided shelters, enclosed spaces of opportunity, and in remote austere locations as a standalone resource. JECP will be capable of protecting personnel groups of varying size, unencumbered by individual protective equipment (IPE), from effects of chemical and biological (CB) agents, toxic industrial materials (TIMs), radiological (R) particles, heat, dust, and sand. (4) Mounted on a platform, the Chemical Biological Protective Shelter (CBPS) provides a mobile, 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.

Decontamination efforts facilitate the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or the environment. Procured items are environmentally friendly, reduce logistics burdens, and are effective against traditional and nontraditional agents on sensitive and non-sensitive equipment. Contamination control techniques have been developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contaminates both on-the-move and during dedicated decontamination operations. Decontamination programs funded include;

(1) Decontamination Family of Systems (DFoS) General Purpose Decontaminants (GPD) which will procure Traditional / Non-Traditional Agent (NTA) decontaminant(s) that will provide the Warfighter an increased capability to decontaminate/mitigate traditional agents / NTAs on personnel, equipment, vehicle interiors/exteriors, terrain, and fixed facilities. (2) Contaminated Human Remains Pouch (CHRP) which will procure systems with the capability to protect personnel handling and processing human remains contaminated with Chemical Biological Radiological (CBR) contamination for safe intra-theater transport. The CHRP provides the warfighter the capability to safely handle, transport, and temporarily store or inter contaminated human remains in a theater of operations. (3) DFoS Joint Sensitive Equipment Wipes (JSEW) will provide immediate/operational decontamination capabilities for sensitive and non-sensitive equipment in hostile and non-hostile environments that have been exposed to chemical contamination.

Medical Countermeasures (MCMs) include capabilities to protect the warfighter against CBR threats and mitigate illness, suffering, and death. MCMs will provide end-to-end countermeasures against emerging infectious diseases, genetically engineered threats, naturally occurring biological phenomena, novel chemical agents, and radiological threats. Program efforts include core medical efforts aimed at delivering pretreatments/prophylaxes and therapeutics to the warfighter. MCMs in development by the CBDP traditionally fall into one of two categories: 1) pretreatments/prophylaxes such as a plague vaccine and 2) post-exposure, pre/post-symptomatic therapeutics such as the Advance Anticonvulsant System. A family-of-systems approach for medical defense against threats is required to provide protection, to sustain performance in multiple environments, and to provide for self-aid/buddy-aid and medical treatment of CBR casualties. Fielding of prophylactic, pre-treatment, and therapeutic drugs and medical devices requires Food and Drug Administration (FDA) approval. Medical Countermeasure programs funded include; (1) the Advanced Anticonvulsant System (AAS) consists of the drug midazolam in an auto-injector to be used as treatment for nerve agent induced seizures and will be a replacement for the currently fielded Convulsant Antidote for Nerve Agent (CANA) auto-injector, which uses diazepam. (2) Smallpox Vaccinia Immune Globulin Intravenous (VIGIV). (3) Recombinant Botulinum A/B vaccine program.

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
	Other Related Program Elements:

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Item - JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	2.500	-	-	-	-	-	2.500
Item - R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	30.400	-	-	-	-	-	30.400
Item - MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	6.948	-	-	-	-	-	6.948
P-3a - JN0014 / Collective Protection System Amphibious Backfit	P-3a		-	-	-	-	-	-	-	-	-	-	-	15.000	-	-	-	-	-	15.000
Item - JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	2.865	-	-	-	-	-	2.865
Item - JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	3.450	-	-	-	-	-	3.450
Item - JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT	P-5		-	-	0.000	-	-	-	-	-	-	-	-	6.412	-	-	-	-	-	6.412
Item - JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	10.160	-	-	-	-	-	10.160
Item - JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	61.131	-	-	-	-	-	61.131
Item - JI0002 / JS AIRCREW MASK (JSAM)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	11.526	-	-	-	-	-	11.526
Total Gross/Weapon System Cost			**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150.392**	**-**	**-**	**-**	**-**	**-**	**150.392**

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Item - JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.500
Item - R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5		-	-	21.001	-	-	21.300	-	-	31.900	-	-	36.993	-	-	-	-	-	141.594

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:**

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Item - MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5		-	-	11.101	-	-	11.101	-	-	11.101	-	-	11.000	-	-	-	-	-	51.251
P-3a - JN0014 / Collective Protection System Amphibious Backfit	P-3a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.000
Item - JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)	P-5		-	-	1.542	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.407
Item - JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)	P-5		-	-	9.754	-	-	13.937	-	-	16.726	-	-	18.006	-	-	-	-	-	61.873
Item - JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT	P-5		-	-	6.606	-	-	12.108	-	-	3.406	-	-	6.801	-	-	-	-	-	35.333
Item - JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	P-5		-	-	13.388	-	-	16.381	-	-	14.037	-	-	26.020	-	-	-	-	-	79.986
Item - JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5		-	-	54.146	-	-	59.340	-	-	49.026	-	-	-	-	-	-	-	-	223.643
Item - JI0002 / JS AIRCREW MASK (JSAM)	P-5		-	-	31.500	-	-	54.050	-	-	68.924	-	-	38.343	-	-	-	-	-	204.343
Total Gross/Weapon System Cost			**-**	**-**	**149.038**	**-**	**-**	**188.217**	**-**	**-**	**207.199**	**-**	**-**	**183.801**	**-**	**-**	**-**	**-**	**-**	**878.647**

*For Items, Title represents the Item Number / Title [DODIC]. For the P-3a, Title represents the Modification Number / Title.

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

Justification:
Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high-risk missions have an immediate need to survive and sustain operations in a CB threat environment. Efforts in this BLIN combined provide protective equipment and medical countermeasures that supports protection prior to potential operations and mitigates the hazard if exposed.

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION	**Item Number / Title [DODIC]:** JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	2.500	-	2.500	-	-	-	-	-	2.500
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	2.500	-	2.500	-	-	-	-	-	2.500
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**2.500**	**-**	**2.500**	**-**	**-**	**-**	**-**	**-**	**2.500**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
AAS		-	-	0.000	-	-	-	-	-	-	0.017	150,000	2.500	-	-	-	0.017	150,000	2.500
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*2.500*	-	-	-	-	-	*2.500*
Subtotal: Hardware Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*2.500*	-	-	-	-	-	*2.500*
Gross/Weapon System Cost		**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2.500**	**-**	**-**	**-**	**-**	**-**	**2.500**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
AAS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.500
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*2.500*
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*2.500*
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2.500**

Remarks:
Prior to FY 2015, the [ADVANCED ANTICONVULSANT SYSTEM (AAS)] program was reported under CBDP line item (BLIN) [MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)]

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION	**Item Number / Title [DODIC]:** JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)

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

In October 2013 the manufacturer notified the government that modifications to the manufacturing line are required, and would result in delays to production. The Government is working with the contractor to ensure that manufacturing upgrades are compliant with FDA requirements, and delays are mitigated to the fullest extent possible. The contract will be modified to address these additional requirements, and the program is working to determine the path forward and revised timeline for FDA approval and delivery of IOC/FOC.

Justification: FY15 funding supports procurement of IOC.

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION	**Item Number / Title [DODIC]:** R12301 / CB PROTECTIVE SHELTER (CBPS)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	30.400	-	30.400	21.001	21.300	31.900	36.993	-	141.594
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	30.400	-	30.400	21.001	21.300	31.900	36.993	-	141.594
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**30.400**	**-**	**30.400**	**21.001**	**21.300**	**31.900**	**36.993**	**-**	**141.594**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBPS UP-ARMORED		-	-	0.000	-	-	-	-	-	-	728.368	38	27.678	-	-	-	728.368	38	27.678
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*27.678*	-	-	-	-	-	*27.678*
Subtotal: Hardware Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*27.678*	-	-	-	-	-	*27.678*
Support Cost																			
First Article Testing		-	-	0.000	-	-	-	-	-	-	-	-	0.715	-	-	-	-	-	0.715
Engineering Support		-	-	0.000	-	-	-	-	-	-	-	-	0.250	-	-	-	-	-	0.250
Integrated Logistics Support		-	-	0.000	-	-	-	-	-	-	-	-	0.400	-	-	-	-	-	0.400
Management Support		-	-	0.000	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
New Equipment Training		-	-	0.000	-	-	-	-	-	-	-	-	0.200	-	-	-	-	-	0.200
Total Package Fielding (spares)		-	-	0.000	-	-	-	-	-	-	-	-	0.657	-	-	-	-	-	0.657
Subtotal: Support Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*2.722*	-	-	-	-	-	*2.722*
Gross/Weapon System Cost		**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**30.400**	**-**	**-**	**-**	**-**	**-**	**30.400**

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	21.001	-	-	21.300	-	-	31.900	-	-	36.993	-	-	-	-	-	111.194
CBPS UP-ARMORED		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27.678
Subtotal: Recurring Cost		-	-	*21.001*	-	-	*21.300*	-	-	*31.900*	-	-	*36.993*	-	-	-	-	-	*138.872*
Subtotal: Hardware Cost		-	-	*21.001*	-	-	*21.300*	-	-	*31.900*	-	-	*36.993*	-	-	-	-	-	*138.872*
Support Cost																			
First Article Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.715
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.250
Integrated Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.400
Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.500
New Equipment Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.200
Total Package Fielding (spares)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.657
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*2.722*
Gross/Weapon System Cost		**-**	**-**	**21.001**	**-**	**-**	**21.300**	**-**	**-**	**31.900**	**-**	**-**	**36.993**	**-**	**-**	**-**	**-**	**-**	**141.594**

Remarks:

The Services need a highly mobile, self-contained collective protection system which can provide a contamination free working area for Echelon I and II medical treatment facilities and other selected units. The Chemical and Biological Protective Shelter (CBPS) satisfies this need and replaces the M51 Chemical Protective Shelter. The system consists of a Collectively Protected (CP) shelter modularized and integrated into a service selected prime-mover. The system is completely self contained, self powered, mobile, and adaptable to a variety of missions. CBPS relieves medical, combat service, and combat service support personnel from wearing chemical and biological protective clothing. The system is capable of operating continuously for 72 hours providing a contamination free environmentally controlled working area.

Justification: FY15 procures 38 CBPS CB modules. The CBPS has been identified as a critical shortfall item for the past five (5) years and is essential to the National Guard in support of both its national security and homeland missions. Recent events and natural disasters highlighted the need for a protected, mobile medical capability.

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION	**Item Number / Title [DODIC]:** MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	6.948	-	6.948	11.101	11.101	11.101	11.000	-	51.251
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	6.948	-	6.948	11.101	11.101	11.101	11.000	-	51.251
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**6.948**	**-**	**6.948**	**11.101**	**11.101**	**11.101**	**11.000**	**-**	**51.251**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UIPE 1 Protective Garment		-	-	0.000	-	-	-	-	-	-	0.515	9,829	5.062	-	-	-	0.515	9,829	5.062
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*5.062*	-	-	-	-	-	*5.062*
Subtotal: Hardware Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*5.062*	-	-	-	-	-	*5.062*
Support Cost																			
Production Lot Testing		-	-	0.000	-	-	-	-	-	-	-	-	0.295	-	-	-	-	-	0.295
Program Management		-	-	0.000	-	-	-	-	-	-	-	-	1.060	-	-	-	-	-	1.060
Engineering Support		-	-	0.000	-	-	-	-	-	-	-	-	0.531	-	-	-	-	-	0.531
Subtotal: Support Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*1.886*	-	-	-	-	-	*1.886*
Gross/Weapon System Cost		**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.948**	**-**	**-**	**-**	**-**	**-**	**6.948**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Recurring Cost																			
Prior/Future combined efforts		-	-	11.101	-	-	11.101	-	-	11.101	-	-	11.000	-	-	-	-	-	44.303
UIPE 1 Protective Garment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.062
Subtotal: Recurring Cost		-	-	*11.101*	-	-	*11.101*	-	-	*11.101*	-	-	*11.000*	-	-	-	-	-	*49.365*
Subtotal: Hardware Cost		-	-	*11.101*	-	-	*11.101*	-	-	*11.101*	-	-	*11.000*	-	-	-	-	-	*49.365*
Support Cost																			
Production Lot Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.295
Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.060
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.531
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*1.886*
Gross/Weapon System Cost		**-**	**-**	**11.101**	**-**	**-**	**11.101**	**-**	**-**	**11.101**	**-**	**-**	**11.000**	**-**	**-**	**-**	**-**	**-**	**51.251**

Remarks:
Prior to FY 2015, the [CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)] program was reported under CBDP line item (BLIN) [GP1000 - INDIVIDUAL PROTECTION]

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

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

Justification: FY15 procures 9,829 UIPE garments to meet Joint Service CBRN equipment requirements.

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

IP4/UIPE: RDT&E ; FY15 - 2.905M; FY16 - 4.380M
IP5/UIPE: RDT&E FY12 and Prior - 3.923M; FY13 - 2.829M; FY17 - 4.380M; FY18 - 4.380M; FY19 - 4.459M

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION	**Item Number / Title [DODIC]:** MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

UIPE - Milestone A: May 2015
UIPE - Manufacturing Readiness Review (MRA): Jun 2016
UIPE - Capability Development Document (CDD): Apr 2016
UIPE - Joint Integrated Logistics Assessment (JILA): Jul 2016
UIPE - Milestone B: Sep 2016
UIPE - Critical Design Review (CDR): Dec 2016
UIPE - DT/OT (Jul 2017 to Mar 2018)
UIPE - Competitive Prototyping (Jun 2015 to Jun 2016)
UIPE - PDR: Sep 2016

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION	**Modification Number / Title:** JN0014 / Collective Protection System Amphibious Backfit

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	-	15.000	-	15.000	-	-	-	-	-	15.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	-	15.000	-	15.000	-	-	-	-	-	15.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**15.000**	**-**	**15.000**	**-**	**-**	**-**	**-**	**-**	**15.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

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

Development Status/Major Development Milestones

Date	Title	Description
Sep 2015	LHD-8 (USS MAKIN ISLAND)	

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION	**Modification Number / Title:** JN0014 / Collective Protection System Amphibious Backfit
Models of Systems Affected: LHD class ships	**Modification Type:** Force Protection	**Related RDT&E PEs:**

Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*
Procurement												
Modification Item 1 of 1: Collective Protection System Amphibious Backfit												
B Kits												
Recurring												
Equipment	- / -	- / -	- / -	3 / 9.183	- / -	3 / 9.183	- / -	- / -	- / -	- / -	- / -	3 / 9.183
Subtotal: Recurring	- / -	- / -	- / -	*3 / 9.183*	- / -	*3 / 9.183*	- / -	- / -	- / -	- / -	- / -	*3 / 9.183*
Subtotal: Collective Protection System Amphibious Backfit	- / -	- / -	- / -	*3 / 9.183*	- / -	*3 / 9.183*	- / -	- / -	- / -	- / -	- / -	*3 / 9.183*
Subtotal: Procurement, All Modification Items	- / -	- / -	- / -	*3 / 9.183*	- / -	*3 / 9.183*	- / -	- / -	- / -	- / -	- / -	*3 / 9.183*
Support *(All Modification Items)*												
Other	- / -	- / -	- / -	- / 0.617	- / -	- / 0.617	- / -	- / -	- / -	- / -	- / -	- / 0.617
Subtotal: Support	- / -	- / -	- / -	- / *0.617*	- / -	- / *0.617*	- / -	- / -	- / -	- / -	- / -	- / *0.617*
Installation												
Modification Item 1 of 1: Collective Protection System Amphibious Backfit	- / -	- / -	- / -	4 / 5.200	- / -	4 / 5.200	- / -	- / -	- / -	- / -	- / -	4 / 5.200
Subtotal: Installation	- / -	- / -	- / -	*4 / 5.200*	- / -	*4 / 5.200*	- / -	- / -	- / -	- / -	- / -	*4 / 5.200*
Total												
Total Cost (Procurement + Support + Installation)	**-**	**-**	**-**	**15.000**	**-**	**15.000**	**-**	**-**	**-**	**-**	**-**	**15.000**

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION	**Modification Number / Title:** JN0014 / Collective Protection System Amphibious Backfit

Modification Item 1 of 1: Collective Protection System Amphibious Backfit

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: TBD	Manufacturer Location: TBD
Administrative Leadtime *(in Months)*: 2	Production Leadtime *(in Months)*: 10

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates			Dec 2014				
Delivery Dates			Dec 2015				

Installation Information

Method of Implementation: Alteration Installation Teams (AITs).

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*
Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	4 / 5.200	- / -	4 / 5.200	- / -	- / -	- / -	- / -	- / -	4 / 5.200
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	- / -	4 / 5.200	- / -	4 / 5.200	- / -	- / -	- / -	- / -	- / -	4 / 5.200

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	28	-	-	-	-	-	1	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32
Out	28	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION	**Item Number / Title [DODIC]:** JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	2.865	-	2.865	1.542	-	-	-	-	4.407
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	2.865	-	2.865	1.542	-	-	-	-	4.407
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**2.865**	**-**	**2.865**	**1.542**	**-**	**-**	**-**	**-**	**4.407**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CHRP System		-	-	0.000	-	-	-	-	-	-	2.865	1,000	2.865	-	-	-	2.865	1,000	2.865
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*2.865*	-	-	-	-	-	*2.865*
Subtotal: Hardware Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*2.865*	-	-	-	-	-	*2.865*
Gross/Weapon System Cost		**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2.865**	**-**	**-**	**-**	**-**	**-**	**2.865**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	1.542	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.542
CHRP System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.865
Subtotal: Recurring Cost		-	-	*1.542*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*4.407*
Subtotal: Hardware Cost		-	-	*1.542*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*4.407*
Gross/Weapon System Cost		**-**	**-**	**1.542**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4.407**

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION	**Item Number / Title [DODIC]:** JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)

Remarks:

The Contaminated Human Remains Pouch (CHRP) will procure systems with the capability to protect personnel handling and processing human remains contaminated with Chemical Biological Radiological (CBR) contamination for safe intra-theater transport. The CHRP provides the warfighter the capability to safely handle, transport, and temporarily store or inter contaminated human remains in a theater of operations.

Justification: FY15 funds will procure 1,000 CHRP systems.

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION	**Item Number / Title [DODIC]:** JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	3.450	-	3.450	9.754	13.937	16.726	18.006	-	61.873
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	3.450	-	3.450	9.754	13.937	16.726	18.006	-	61.873
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**3.450**	**-**	**3.450**	**9.754**	**13.937**	**16.726**	**18.006**	**-**	**61.873**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DFOS GPD - Chemical and Biological Equipment Decontaminants		-	-	0.000	-	-	-	-	-	-	0.050	20,000	1.000	-	-	-	0.050	20,000	1.000
DFOS JSEW - Chemical Equipment Decontamination Wipes		-	-	0.000	-	-	-	-	-	-	0.039	62,829	2.450	-	-	-	0.039	62,829	2.450
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*3.450*	-	-	-	-	-	*3.450*
Subtotal: Hardware Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*3.450*	-	-	-	-	-	*3.450*
Gross/Weapon System Cost		**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3.450**	**-**	**-**	**-**	**-**	**-**	**3.450**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Prior/Future combined efforts		-	-	9.754	-	-	13.937	-	-	16.726	-	-	18.006	-	-	-	-	-	58.423
DFOS GPD - Chemical and Biological Equipment Decontaminants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000
DFOS JSEW - Chemical Equipment Decontamination Wipes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.450
Subtotal: Recurring Cost		-	-	*9.754*	-	-	*13.937*	-	-	*16.726*	-	-	*18.006*	-	-	-	-	-	*61.873*
Subtotal: Hardware Cost		-	-	*9.754*	-	-	*13.937*	-	-	*16.726*	-	-	*18.006*	-	-	-	-	-	*61.873*
Gross/Weapon System Cost		**-**	**-**	**9.754**	**-**	**-**	**13.937**	**-**	**-**	**16.726**	**-**	**-**	**18.006**	**-**	**-**	**-**	**-**	**-**	**61.873**

Remarks:

The Decontamination Family of Systems (DFoS) - General Purpose Decontaminant (GPD) Program will provide the Warfighter an increased capability to decontaminate hardened military equipment, procuring quantities of chemical and biological thorough decontaminants for tactical vehicles, shipboard surfaces, crew-served weapons and individual or personnel weapons.

The The Decontamination Family of Systems (DFoS) - Joint Sensitive Equipment Wipe (JSEW) Program will provide chemical agent equipment decontamination wipes for sensitive (optics, night vision goggles, Toughbook's, etc.) and non-sensitive equipment in support of immediate and operational decontamination.

Justification: FY15 funds will procure 20,000 gallons of GPD chemical and biological (CB) agent thorough decontaminants for hardened military equipment and 62,829 JSEW chemical agent equipment decontamination wipes for sensitive and non-sensitive equipment.

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION	**Item Number / Title [DODIC]:** JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	6.412	-	6.412	6.606	12.108	3.406	6.801	-	35.333
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	6.412	-	6.412	6.606	12.108	3.406	6.801	-	35.333
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**6.412**	**-**	**6.412**	**6.606**	**12.108**	**3.406**	**6.801**	**-**	**35.333**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VACCINE RECOMBINANT BOTULINUM - JX0005		-	-	0.000	-	-	-	-	-	-	0.042	150,000	6.227	-	-	-	0.042	150,000	6.227
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*6.227*	-	-	-	-	-	*6.227*
Subtotal: Flyaway Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*6.227*	-	-	-	-	-	*6.227*
Package Fielding Cost																			
Recurring Cost																			
Vaccinia Immune Globulin-Support Costs		-	-	0.000	-	-	-	-	-	-	-	-	0.185	-	-	-	-	-	0.185
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*0.185*	-	-	-	-	-	*0.185*
Subtotal: Package Fielding Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*0.185*	-	-	-	-	-	*0.185*
Gross/Weapon System Cost		**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.412**	**-**	**-**	**-**	**-**	**-**	**6.412**

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	6.606	-	-	12.108	-	-	3.406	-	-	6.801	-	-	-	-	-	28.921
VACCINE RECOMBINANT BOTULINUM - JX0005		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.227
Subtotal: Recurring Cost		-	-	*6.606*	-	-	*12.108*	-	-	*3.406*	-	-	*6.801*	-	-	-	-	-	*35.148*
Subtotal: Flyaway Cost		-	-	*6.606*	-	-	*12.108*	-	-	*3.406*	-	-	*6.801*	-	-	-	-	-	*35.148*
Package Fielding Cost																			
Recurring Cost																			
Vaccinia Immune Globulin-Support Costs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.185
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*0.185*
Subtotal: Package Fielding Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*0.185*
Gross/Weapon System Cost		**-**	**-**	**6.606**	**-**	**-**	**12.108**	**-**	**-**	**3.406**	**-**	**-**	**6.801**	**-**	**-**	**-**	**-**	**-**	**35.333**

Remarks:
Prior to FY 2015, the [DOD BIOLOGICAL VACCINE PROCUREMENT] program was reported under CBDP line item (BLIN) [MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)]

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

The DoD funds the development of vaccines that are directed against validated biological warfare (BW) weapons to include bacteria, viruses, and toxins of biological origin. Effective medical countermeasures to negate the threat of these BW agents are urgently needed. Vaccines have been identified as the most efficient countermeasure against the validated threat of BW weapons. These funds are for the manufacture of consistency lots at the new Contract Manufacturing Organization which will be fielded to support the Recombinant Botulinum A/B Vaccine program's Initial Operational Capability (IOC).

Justification: FY15 funds procure the biologic VIGIV support for shipping costs associated with emergency use product. Funds are also required for the Recombinant Botulinum A/B Vaccine Program to manufacture consistency lots at the new Contract Manufacturing Organization. These consistency lots will be fielded to support IOC.

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

MB4/VAC BOT: RDT&E FY12 and Prior - 106.426M; FY19 - 11.450M

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT

MB4/VACCINES: RDT&E FY12 and Prior - 59.662M
MB5/VAC BOT: RDT&E FY12 and Prior - 156.727M; FY13 - 35.730M; FY14 - 47.910M; FY15 - 53.362M; FY16 - 29.263M; FY17 - 10.799M; FY18 - 8.912M; FY19 - 3.115M
MB5/VAC PLG: RDT&E FY12 and Prior - 254.284M; FY13 - 29.425M; FY14 - 53.488M; FY15 - 36.811M; FY16 - 47.258M; FY17 - 22.174M; FY18 - 5.506M; FY19 - 0.984M
MB5/VACCINES: RDT&E FY12 and Prior - 74.717M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

VAC BOT - Phase 2 Clinical Trial (A/B) (Sep 2008 to Mar 2012)
VAC BOT - Non-Clinical Testing (Pivotal Efficacy) (Jun 2012 to Sep 2018)
VAC BOT - Technology Transfer to New CMO/Manufacturing & Production of Consistency Lots (Jun 2013 to Jun 2017)
VAC BOT - Initiation Efforts Required by FDA for Phase 3 Clinical Trial (Sep 2013 to Jun 2014)
VAC BOT - Phase 3 Clinical Trial (A/B) (Jun 2017 to Sep 2019)
VAC BOT - Milestone C/LRIP: Jun 2017
VAC BOT - Biological Licensure Application (BLA) Submission: Jun 2019
VAC BOT - Ongoing Manufacturing, Testing Efforts/Regulatory (Sep 2019 to Jun 2022)
VAC BOT - Initial Operational Capability (IOC): Dec 2020
VAC BOT - FDA Licensure: Sep 2020
VAC BOT - Full Operational Capability (FOC): Sep 2021
VAC PLG - FDA Required Passive Transfer Studies (Aug 2012 to Sep 2014)
VAC PLG - Non-Clinical Studies Pivotal Animal Efficacy (Jun 2014 to Mar 2016)
VAC PLG - IND Preparation/Submission of Consistency Lot Prodcution/Testing Results to FDA (Mar 2014 to Dec 2014)
VAC PLG - Milestone B: Jun 2006
VAC PLG - Milestone C/LRIP: Sep 2014
VAC PLG - Phase 3 Clinical Trial/IND Submission for Consistency Lot Production (Sep 2014 to Sep 2016)
VAC PLG - Biological Licensure Application (BLA) Submission: Jun 2017
VAC PLG - FDA Licensure: Mar 2018

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION	**Item Number / Title [DODIC]:** JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	10.160	-	10.160	13.388	16.381	14.037	26.020	-	79.986
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	10.160	-	10.160	13.388	16.381	14.037	26.020	-	79.986
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**10.160**	**-**	**10.160**	**13.388**	**16.381**	**14.037**	**26.020**	**-**	**79.986**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tent Kit 2		-	-	0.000	-	-	-	-	-	-	108.867	15	1.633	-	-	-	108.867	15	1.633
Structure Kit - Improved		-	-	0.000	-	-	-	-	-	-	104.364	11	1.148	-	-	-	104.364	11	1.148
Structure Kit - Unimproved		-	-	0.000	-	-	-	-	-	-	49.125	8	0.393	-	-	-	49.125	8	0.393
STANDALONE SHELTER - Stand Alone - Large		-	-	0.000	-	-	-	-	-	-	228.941	17	3.892	-	-	-	228.941	17	3.892
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*7.066*	-	-	-	-	-	*7.066*
Subtotal: Hardware Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*7.066*	-	-	-	-	-	*7.066*
Logistics Cost																			
Recurring Cost																			
Training and Fielding		-	-	0.000	-	-	-	-	-	-	-	-	0.071	-	-	-	-	-	0.071
Technical Data		-	-	0.000	-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	0.001
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*0.072*	-	-	-	-	-	*0.072*
Subtotal: Logistics Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*0.072*	-	-	-	-	-	*0.072*
Support Cost																			
Program Management and Support		-	-	0.000	-	-	-	-	-	-	-	-	2.867	-	-	-	-	-	2.867

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Engineer Changes/ Modifications		-	-	0.000	-	-	-	-	-	-	-	-	0.155	-	-	-	-	-	0.155
Subtotal: Support Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*3.022*	-	-	-	-	-	*3.022*
Gross/Weapon System Cost		**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10.160**	**-**	**-**	**-**	**-**	**-**	**10.160**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	13.388	-	-	16.381	-	-	14.037	-	-	26.020	-	-	-	-	-	69.826
Tent Kit 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.633
Structure Kit - Improved		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.148
Structure Kit - Unimproved		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.393
STANDALONE SHELTER - Stand Alone - Large		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.892
Subtotal: Recurring Cost		-	-	*13.388*	-	-	*16.381*	-	-	*14.037*	-	-	*26.020*	-	-	-	-	-	*76.892*
Subtotal: Hardware Cost		-	-	*13.388*	-	-	*16.381*	-	-	*14.037*	-	-	*26.020*	-	-	-	-	-	*76.892*
Logistics Cost																			
Recurring Cost																			
Training and Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.071
Technical Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*0.072*
Subtotal: Logistics Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*0.072*
Support Cost																			
Program Management and Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.867
Engineer Changes/ Modifications		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.155
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*3.022*
Gross/Weapon System Cost		**-**	**-**	**13.388**	**-**	**-**	**16.381**	**-**	**-**	**14.037**	**-**	**-**	**26.020**	**-**	**-**	**-**	**-**	**-**	**79.986**

Remarks:

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION	**Item Number / Title [DODIC]:** JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

Prior to FY 2015, the [JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)] program was reported under CBDP line item (BLIN) [PA1600 - COLLECTIVE PROTECTION]

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

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

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

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

Justification: FY15 procures 51 JECP systems in the following configurations: 15 tent kit 2s, 11 shelter kit-improved, eight (8) structure kit-unimproved, and 17 standalone large shelters. The employment of JECP is a strategic deterrence against enemy use of CBR agents or TIMs, and will reduce the need for personnel and equipment decontamination.

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

RDT&E FY12 and Prior - 68.093M; FY13 - 10.487M; FY14 - 13.300M; FY15 - 4.670M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JECP - Capability Production Document (CPD): Jan 2013
JECP - Milestone C LRIP Decision: Feb 2013
JECP - Low-Rate Initial Production Contract Option: Sep 2013
JECP - Production Verification Testing (PVT) (Apr 2014 to Apr 2015)
JECP - Multi-service Operational Test and Evaluation (Apr 2015 to May 2016)
JECP - Full Rate Production Decision Review: Dec 2016
JECP - Initial Operational Capability: Mar 2022
JECP - Full Operational Capability: Sep 2030

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION	**Item Number / Title [DODIC]:** JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	61.131	-	61.131	54.146	59.340	49.026	-	-	223.643
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	61.131	-	61.131	54.146	59.340	49.026	-	-	223.643
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**61.131**	**-**	**61.131**	**54.146**	**59.340**	**49.026**	**-**	**-**	**223.643**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSGPM - Ground/ Ship (M50)		-	-	0.000	-	-	-	-	-	-	0.249	144,000	35.856	-	-	-	0.249	144,000	35.856
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*35.856*	-	-	-	-	-	*35.856*
Subtotal: Hardware Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*35.856*	-	-	-	-	-	*35.856*
Support Cost																			
Engineering Support		-	-	0.000	-	-	-	-	-	-	-	-	2.830	-	-	-	-	-	2.830
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N...		-	-	0.000	-	-	-	-	-	-	-	-	4.756	-	-	-	-	-	4.756
Initial Spares		-	-	0.000	-	-	-	-	-	-	-	-	10.926	-	-	-	-	-	10.926
Gov't Program Management		-	-	0.000	-	-	-	-	-	-	-	-	6.113	-	-	-	-	-	6.113
Production Acceptance Test		-	-	0.000	-	-	-	-	-	-	-	-	0.650	-	-	-	-	-	0.650
Subtotal: Support Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*25.275*	-	-	-	-	-	*25.275*
Gross/Weapon System Cost		**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**61.131**	**-**	**-**	**-**	**-**	**-**	**61.131**

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	54.146	-	-	59.340	-	-	49.026	-	-	-	-	-	-	-	-	162.512
JSGPM - Ground/ Ship (M50)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35.856
Subtotal: Recurring Cost		-	-	*54.146*	-	-	*59.340*	-	-	*49.026*	-	-	-	-	-	-	-	-	*198.368*
Subtotal: Hardware Cost		-	-	*54.146*	-	-	*59.340*	-	-	*49.026*	-	-	-	-	-	-	-	-	*198.368*
Support Cost																			
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.830
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N...		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.756
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.926
Gov't Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.113
Production Acceptance Test		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.650
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*25.275*
Gross/Weapon System Cost		**-**	**-**	**54.146**	**-**	**-**	**59.340**	**-**	**-**	**49.026**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**223.643**

Remarks:

Prior to FY 2015, the [JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)] program was reported under CBDP line item (BLIN) [GP1000 - INDIVIDUAL PROTECTION]

The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the U.S. Joint Forces from anticipated threats. The JSGPM provides above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The mask design is optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system replaces the M40/M42 series of masks for Army and Marine ground and combat vehicle operations and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM replaces the M45 mask in the Land Warrior program. This can significantly reduce the number of masks that will have to be logistically supported by the Department of Defense. The M50 is the ground/ship version of the JSGPM. The M51 is the combat vehicle crewman version of the JSGPM. The M53 is the special operation version of the JSGPM.

Justification: FY15 funds support procurement of 144,000 JSGPM Ground/Ship (M-50) masks to support Army requirements.

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

IP4/JSGPM: RDT&E FY12 and Prior - 26.490M; FY13 - 0.550M; FY14 - 1.208M; FY15 - 3.906M; FY16 - 0.300M; FY17 - 0.300M

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION	**Item Number / Title [DODIC]:** JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

IP5/JSGPM: RDT&E FY12 and Prior - 43.262M; FY13 - 1.571M; FY14 - 2.005M; FY15 - 1.003M; FY16 - 1.990M; FY17 - 1.990M
IP7/JSGPM: RDT&E ; FY14 - 0.500M; FY15 - 2.501M; FY16 - 1.490M; FY17 - 1.490M; FY18 - 1.490M; FY19 - 1.800M

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	11.526	-	11.526	31.500	54.050	68.924	38.343	-	204.343
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	11.526	-	11.526	31.500	54.050	68.924	38.343	-	204.343
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**11.526**	**-**	**11.526**	**31.500**	**54.050**	**68.924**	**38.343**	**-**	**204.343**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM ROTARY WING MPU-5 - JSAM RW MPU-5 Hardware - LRIP		-	-	0.000	-	-	-	-	-	-	4.500	1,216	5.472	-	-	-	4.500	1,216	5.472
JSAM FW - JSAM TA - A/P22P-14(A) ECP - LRIP		-	-	0.000	-	-	-	-	-	-	10.100	60	0.606	-	-	-	10.100	60	0.606
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*6.078*	-	-	-	-	-	*6.078*
Non Recurring Cost																			
JSAM RW MPU-5 Tooling		-	-	0.000	-	-	-	-	-	-	-	-	0.799	-	-	-	-	-	0.799
JSAM RW MPU-5 Initial Spares/ Components		-	-	0.000	-	-	-	-	-	-	-	-	0.393	-	-	-	-	-	0.393
Subtotal: Non Recurring Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*1.192*	-	-	-	-	-	*1.192*
Subtotal: Hardware Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*7.270*	-	-	-	-	-	*7.270*
Support Cost																			
JSAM TA - A/ P22P-14(A) ECP - NET Training Support Package		-	-	0.000	-	-	-	-	-	-	-	-	0.350	-	-	-	-	-	0.350

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
JSAM TA - A/ P22P-14(A) ECP- Program Management Support		-	-	0.000	-	-	-	-	-	-	-	-	0.295	-	-	-	-	-	0.295
JSAM RW MPU-5 Integrated Logistics Support		-	-	0.000	-	-	-	-	-	-	-	-	0.532	-	-	-	-	-	0.532
JSAM TA - AP22P-14(A) ECP - Initial Spares/ Components		-	-	0.000	-	-	-	-	-	-	-	-	0.342	-	-	-	-	-	0.342
JSAM TA - AP22P-14(A) ECP - Engineering Support (Gov't)		-	-	0.000	-	-	-	-	-	-	-	-	0.340	-	-	-	-	-	0.340
JSAM RW MPU-5 Program Management Support		-	-	0.000	-	-	-	-	-	-	-	-	1.438	-	-	-	-	-	1.438
JSAM RW MPU-5 Engineering Support (Gov't)		-	-	0.000	-	-	-	-	-	-	-	-	0.959	-	-	-	-	-	0.959
Subtotal: Support Cost		-	-	*0.000*	-	-	-	-	-	-	-	-	*4.256*	-	-	-	-	-	*4.256*
Gross/Weapon System Cost		**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11.526**	**-**	**-**	**-**	**-**	**-**	**11.526**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	31.500	-	-	54.050	-	-	68.924	-	-	38.343	-	-	-	-	-	192.817
JSAM ROTARY WING MPU-5 - JSAM RW MPU-5 Hardware - LRIP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.472
JSAM FW - JSAM TA - A/P22P-14(A) ECP - LRIP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.606
Subtotal: Recurring Cost		-	-	*31.500*	-	-	*54.050*	-	-	*68.924*	-	-	*38.343*	-	-	-	-	-	*198.895*
Non Recurring Cost																			
JSAM RW MPU-5 Tooling		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.799
JSAM RW MPU-5 Initial Spares/ Components		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.393

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*1.192*
Subtotal: Hardware Cost		-	-	*31.500*	-	-	*54.050*	-	-	*68.924*	-	-	*38.343*	-	-	-	-	-	*200.087*
Support Cost																			
JSAM TA - A/ P22P-14(A) ECP - NET Training Support Package		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.350
JSAM TA - A/ P22P-14(A) ECP- Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.295
JSAM RW MPU-5 Integrated Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.532
JSAM TA - AP22P-14(A) ECP - Initial Spares/ Components		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.342
JSAM TA - AP22P-14(A) ECP - Engineering Support (Gov't)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.340
JSAM RW MPU-5 Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.438
JSAM RW MPU-5 Engineering Support (Gov't)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.959
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*4.256*
Gross/Weapon System Cost		**-**	**-**	**31.500**	**-**	**-**	**54.050**	**-**	**-**	**68.924**	**-**	**-**	**38.343**	**-**	**-**	**-**	**-**	**-**	**204.343**

Remarks:
Prior to FY 2015, the [JS AIRCREW MASK (JSAM)] program was reported under CBDP line item (BLIN) [GP1000 - INDIVIDUAL PROTECTION]

The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower, and accessories incorporating state-of-the-art technology to protect U.S. Forces from anticipated threats. The JSAM systems will be developed to support multiple aircraft platforms which will integrate with aircraft subsystems: Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs), and communications systems. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.

The JSAM Rotary Wing (RW) Mask Protective Unit 5 (MPU-5(V)/P) will provide head, eye, respiratory, and CB protection and "don in flight" capability for general purpose, rotary wing aircrew in all four Services and the US Coast Guard.

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)

The JSAM Apache (MPU-6(V)/P) aircrew mask provides head, eye, respiratory and Chemical-Biological (CB) protection for U.S. Army AH-64A/D Apache aircrew as part of the JSAM Family of Systems. JSAM MPU-6(V)/P replaces the legacy M-43 and M-48. It is compatible with the Joint Protective Aircrew Ensemble (JPACE) and the Apache Integrated Helmet and Display Sighting System (IHADSS). It provides flame and thermal protection, and reduces heat stress imposed by existing CB protective masks. The system is capable of being donned and doffed while in flight.

The JSAM for Tactical Aircraft (JSAM TA) will be the first and only CB protective mask in the DoD inventory that can provide anti-G protection. The JSAM for Strategic Aircraft (JSAM SA) will provide CB protection for positions that only need pressure breathing for altitude. Both the JSAM TA and JSAM SA will provide flame and thermal protection, demist/emergency demist, and anti-drowning features.

Justification: FY15 will procure 60 JSAM TA masks (A/P22P-14(A)) and 1216 JSAM MPU-5 Rotary Wing (RW) masks to meet Joint Service CBRN equipment requirements.

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

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JSAM FW - JSAM TA - AP22P(A) ECP Integration (Apr 2013 to Sep 2015)
JSAM FW - JSAM TA - AP22P(A) USN Variant Purchase: Jul 2013
JSAM FW - JSAM TA - AP22P(A) Safe to Fly Certification (Dec 2013 to Dec 2014)
JSAM FW - JSAM TA - AP22P(A) USAF Variant MS C LRIP (Sep 2015 to Feb 2019)
JSAM FW - JSAM TA - AP22P(A) USAF Variant MS C FRP: Mar 2019
JSAM FW - JSAM SA - MM53 MS C LRIP (Mar 2016 to Jun 2019)
JSAM FW - JSAM SA - MM53 MS C IOC: Mar 2017
JSAM FW - JSAM SA - MM53 MS C FRP: Jun 2019
JSAM RW - MS C/ Low Rate Initial Production (LRIP): Jun 2014
JSAM RW - Full Rate Production (FRP) (Dec 2015 to Dec 2020)
JSAM RW - Initial Operational Capability (IOC): Nov 2016

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