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**Department of Defense
Fiscal Year (FY) 2023 Budget Estimates**

April 2022



Chemical and Biological Defense Program

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Chemical and Biological Defense Program • Budget Estimates FY 2023 • Procurement

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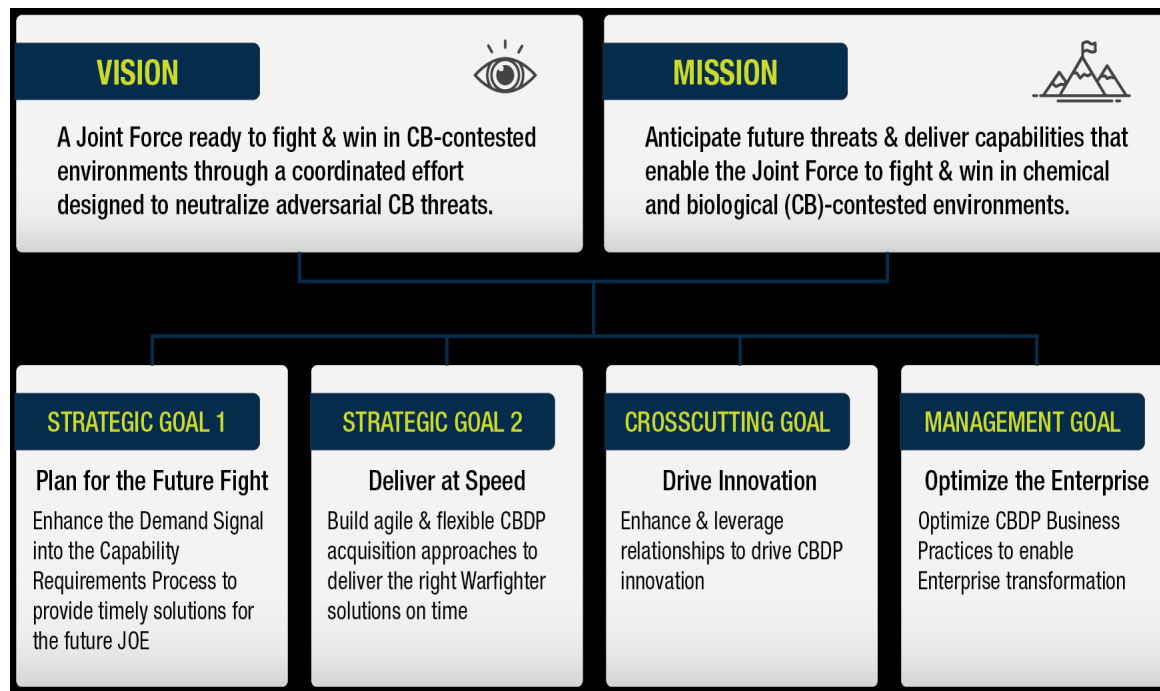
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Chemical and Biological Defense Program Fiscal Year 2023 Budget Overview

The Chemical and Biological Defense Program (CBDP) is vital to our Nation's ability to counter current and future threats posed by chemical and biological (CB) weapons. CB threats remain significant and are expanding at an accelerated pace due to the convergence of multiple sciences and rapid technological developments. In recognition of this strategic context, the 2020 CBDP Enterprise Strategy established four strategic goals to improve Warfighter readiness and lethality and to align with other Departmental reforms. These are: *plan for the future fight*, *deliver at speed*, *drive innovation*, and *optimize the enterprise*. The strategy synchronizes CBDP processes and actions to ensure the Enterprise keeps pace with departmental reforms and stays ahead of threats, while delivering timely and effective CB defense capabilities to the Joint Force. The Office of the Deputy Assistant Secretary of Defense for Chemical and Biological Defense (ODASD(CBD)) continues to integrate and coordinate across the Department, strengthen domestic and international partnerships, anticipate emerging CB threats, close today's gaps, and rapidly mitigate vulnerabilities.





Strategic Overview

The *current National Defense Strategy (NDS)*, *2021 Interim National Security Strategic Guidance (INSSG)*, and *2018 National Biodefense Strategy (NBS)* acknowledge an increasingly complex global security environment, characterized by the re-emergence of long-term, strategic competition between nations, and the growing potential for strategic surprise stemming from advances and convergences in science and technology. The INSSG acknowledges that nuclear weapons and other weapons of mass destruction (WMD) all pose profound and, in some cases, existential dangers. The INSSG also places a renewed emphasis on the risks that biological threats, whether natural, accidental, or manmade, pose to our national security. The growing complexity of the threat space in biotechnology, engineering, and computational science create challenges for the Joint Force and may threaten our enduring advantages. The increased willingness of threat actors to use CB weapons to coerce, compel, or gain a tactical advantage is alarming and demonstrates the erosion of longstanding international norms against using these weapons. The proliferation of knowledge and technology, difficulty in detecting illicit activities, rise of advanced and emerging threats and improved delivery capabilities challenge our ability to anticipate how adversaries could employ WMD and heighten the risk of attacks against the U.S. or its allies.

Indeed, science and technology advances increase the threat of an adversary biological weapons attack intended to appear as a naturally occurring disease outbreak. As the Secretary of Defense directed in his November memorandum *Biodefense Vision*, it is imperative that the DoD prepares for and is able to respond across the full spectrum of biological threats, whether naturally occurring, accidental, or deliberate. The Department's ongoing Biodefense Posture Review (BPR), also directed by the Secretary in his *Biodefense Vision* memo, will assess the biological threat landscape and establish the Department's approach to biodefense, to include clarifying biodefense priorities, roles, responsibilities, authorities, capabilities, and posture.

At the same time, as the INSSG notes, the acceleration of science and technology “poses both peril and promise.” These changes create opportunities for the CB defense enterprise to leverage innovation and integrate the collective knowledge to rapidly field adaptive solutions to mitigate threats. Additionally, the technology to develop countermeasures for both naturally occurring and intentional CB incidents continues to merge, providing opportunities to gain efficiencies and reduce potential duplication of effort.

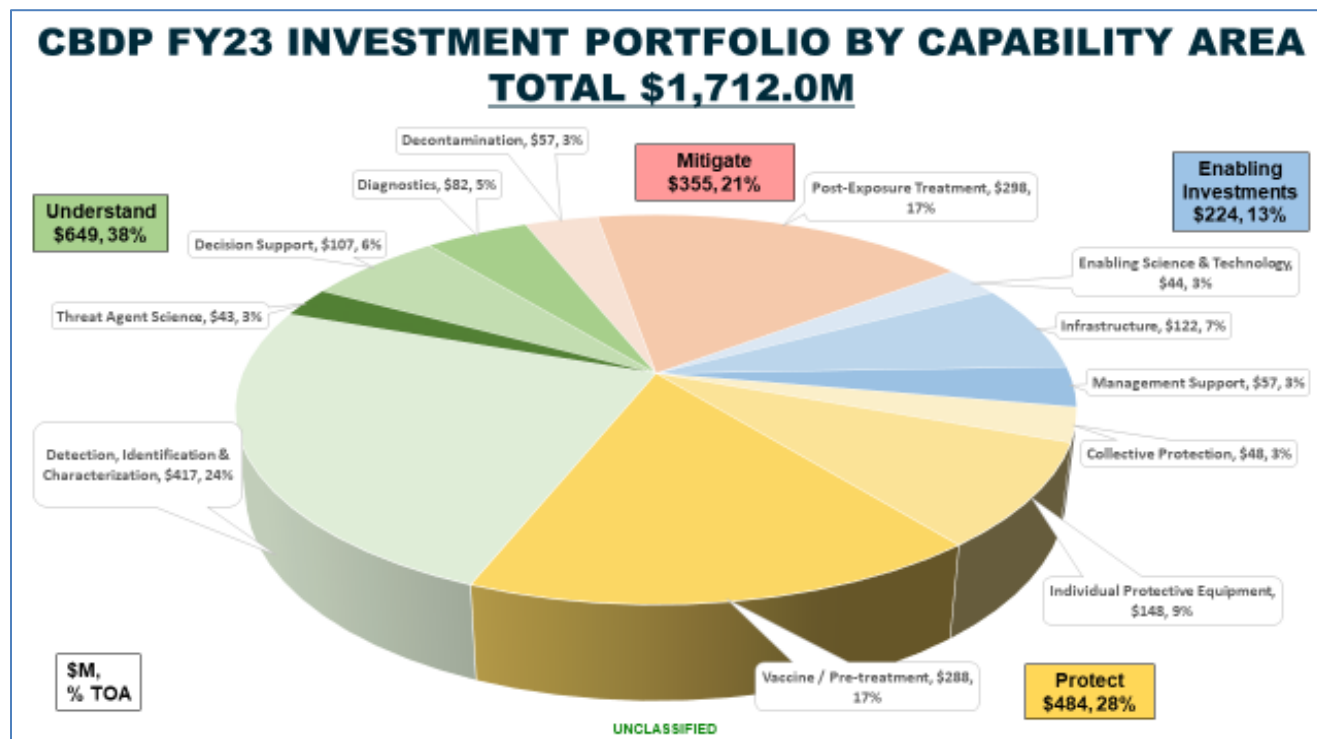
Considering the international security environment and national security objectives, the CBDP's vision is a Joint Force ready to fight and win in CB-contested environments through a coordinated effort designed to neutralize adversarial CB threats. The CBDP will achieve this vision through anticipation of future threats and delivery of capabilities that enable the Joint Force. These capabilities are part of an integrated and



layered defense approach that addresses emerging threat conditions and leverages countering weapons of mass destruction (CWMD) missions that support operations ranging from major combat operations to domestic incident responses.

FY 2023 Portfolio Overview

The FY 2023 budget request of \$1.7 billion supports the INSSG, NDS, NBS, Secretary's *Biodefense Vision*, the DoD Strategy for CWMD, and the 2020 CBDP Enterprise Strategy, and will enable the continued development of capabilities to increase the resiliency of our warfighters. Enhanced levels of resourcing in the CBDP portfolio support the Federal preparedness and response efforts to ensure the Nation and the DOD are able to address emerging biological threats. The CBDP investments are aligned to the following portfolios:



- Understand Portfolio (\$649.1M) - Reduces the risk from emerging threats resulting from advances in technology and the increased proliferation of WMD to prevent surprise to the Department and the nation. Efforts focus on accelerating characterization and early assessment of possible CB hazards by leveraging advances in technology and artificial intelligence. Capabilities development seeks to improve tactical and operational commanders' decisions through improved detection, diagnosis and identification capabilities to support assigned missions. Developmental efforts focus on increasing detection accuracy, range and effectiveness, ensuring that data integrates seamlessly with other non-CB sensor systems and relevant information systems, and integration of sensors onto Service-fielded unmanned platforms.



- Protect Portfolio (\$483.9M)– Enhances mission performance and provides effective protection against current and emerging threats by rapidly developing and fielding modernized protection capabilities. Developmental efforts focus on advances in materials and systems engineering to enhance protective properties against a broader array of hazards, while reducing CWMD operational challenges and logistical burdens. Approaches focus on modular and customizable collective protection solutions that are effective against a broad range of challenges in varied environments. Investments seek to improve delivery of medical countermeasures (MCM) to the Warfighter through a platform-based development approach to enable cost effective and agile delivery of prophylactic capabilities for known and emerging threats. Developmental efforts focus on advanced medical countermeasures that provide safe and effective medical defenses against biological agents (bacteria, toxins, and viruses), emerging infectious diseases, and chemical agents.
- Mitigate Portfolio (\$354.9M) – Preserves combat power by developing and fielding systems that mitigate exposure to CB hazards and restore combat readiness of critical personnel and platforms. Developmental efforts address personnel decontamination and materiel decontamination including sensitive equipment and aircraft. Novel decontamination approaches focus on broad decontaminant applicability to CB hazards, while minimizing harm to individuals, equipment, and platforms. Medical countermeasure efforts focus on discovery and development of therapeutic products treating biological agents (bacteria, toxins, and viruses), emerging infectious diseases, and chemical agents.
- Enabling Investments (\$224.0M) – Provides fundamental knowledge, support to RDT&E infrastructure, technology demonstrations, and overarching Research, Development, Testing, and Evaluation (RDT&E) support functions as portfolio enablers key to responding to emerging threats. Dedicated funding in this portfolio supports National and Departmental incident response and preparedness to CB threats.



Improving Biodefense and Countering Emerging Threats

The CBDP is already leaning forward to address the current and future threat landscape while building an agile and adaptable program to ensure execution of Department priorities. Understanding and anticipating emerging threats is central to the CBDP's contribution to implement the NDS, the NBS, the Secretary's *Biodefense Vision*, and to address the threats posed by our adversaries.

Maintaining the focus on countering emerging CB threats, the FY2023 budget request doubles down on expanding and improving biodefense approaches. At this pivotal time for biodefense, the Department can no longer rely on a static list of historical bio-weapons agents; instead, the Department must aggressively assess, predict, prepare for, respond to, and recover from the full spectrum of emerging and future biological threats whether naturally occurring, accidental, or deliberate. Additional investment in the FY2023 budget request will allow the Department to make vital investments in novel and advanced biodefense capabilities.



Additional CBDP investments in biodefense modernization efforts are aligned to clear operational capability end states. These strategic investments will focus on technologies that enable a more agile and responsive Joint Force, while addressing the dynamic and evolving biological threat landscape. Further, these investments will enable the Department to change its approach to biological defense by modernizing the current operating paradigms to include novel sciences and technologies that drive the United States' incredible private industry. These additional resources will allow the Department to prioritize and support Joint All-Domain Operations and integrate the Department's biodefense capabilities with interagency investments. Ultimately, this approach will posture the Department to quickly detect and identify



emerging biological threats, reduce risks, and prepare for, respond to, and recover from any type of biological threat-based event. The enhanced investment levels are focused on advancing five key overarching goals aligned to the National Biodefense Strategy and 2021 American Pandemic Preparedness Plan:

(1) Enhancing Rapid Response Vaccine Platforms Research and Manufacturing

- *Establish key partnerships and exploit successful vaccine platforms, prototypes, and manufacturing capabilities*
- *Enhance the discovery or development of rapid response vaccine platforms research and manufacturing*

(2) Expediting Surveillance and Pathogen Characterization (including diagnostics and detection)

- *Enhance the flow of surveillance data and samples through a network of laboratories*
- *Expands deployable analytical capabilities, wearable technologies and leverages data analysis and modeling with machine learning/artificial intelligence*

(3) Expanding Protection & Hazard Mitigation Capabilities

- *Accelerates prototyping and delivery of low-burden biothreat respiratory protection, collective protection, isolation systems, and improved disinfection*

(4) Evolving Therapeutics Research and Development

- *Focused on delivering or making available Food and Drug Administration (FDA) approved MCM products or tests to the Warfighter that can either be immediately deployed in far-forward settings or included with the Warfighter prior to deployment*

(5) Enhancing Biodefense Workforce and Biosafety

- *Adds critical technical expertise enhancing the CBDP biodefense and biosecurity activities and supply chain resiliency*



FY 2023 Budget Request Highlights

The CBDP budget is comprised of an integrated portfolio of efforts flowing from research and development to acquisition of capabilities for the Joint Force. In FY 2023, the CBDP RDT&E budget request restructures the project structure to align portfolio efforts from S&T, advanced development through to acquisition. The following table highlights the summary of changes from the FY 2022 structure to the FY 2023 structure.

RDT&E

The FY 2023 RDT&E budget request of \$1,325.4 million supports key efforts including:

- \$304.6 million supporting enhanced biodefense and pandemic preparedness efforts. Efforts are focused on accelerating characterization and situational awareness of emerging biothreats and accelerating delivery of improved protection from and mitigation of biothreats, including rapid repurposing of available therapeutics and development of new vaccines.
- \$273.4 million to continue support of research and development of MCMs, such as vaccines and therapeutics, addressing high-priority biological hazards.

CBDP RDT&E FY22 Project Structure					CBDP RDT&E FY23 Project Restructure			
Budget Activity	Program Element	Project	Project Name		Budget Activit	Program Element	Project	Project Name
BA1	0601384BP	LF1	Life Sciences (Basic Research)	→	BA1	0601384BP	LF1	Life Sciences (Basic Research)
BA1	0601384BP	PS1	Physical Sciences (Basic Research)		BA1	0601384BP	PS1	Physical Sciences (Basic Research)
BA2	0602384BP	CB2	Chemical Biological Defense (Applied Research)	→	BA2	0602384BP	UN2	Understand (Applied Research)
BA2	0602384BP	TM2	Techbase Medical Defense (Applied Research)		BA2	0602384BP	PT2	Protect (Applied Research)
					BA2	0602384BP	MT2	Mitigate (Applied Research)
BA3	0603384BP	CB3	Chemical Biological Defense (ATD)	→	BA3	0603384BP	UN3	Understand (ATD)
BA3	0603384BP	ET3	Emerging Threats (ATD)		BA3	0603384BP	PT3	Protect (ATD)
BA3	0603384BP	NT3	Non-Traditional Agents Defense (ATD)		BA3	0603384BP	MT3	Mitigate (ATD)
BA3	0603384BP	TM3	Techbase Medical Defense (ATD)		BA3	0603384BP	EN3	Enabling Investments
BA3	0603384BP	TT3	Technology Transition (ATD)					
BA4	0603884BP	CA4	Contamination Avoidance (ACD&P)	→	BA4	0603884BP	UN4	Understand (ACD&P)
BA4	0603884BP	DE4	Decontamination (ACD&P)		BA4	0603884BP	PT4	Protect (ACD&P)
BA4	0603884BP	IP4	Individual Protection (ACD&P)		BA4	0603884BP	MT4	Mitigate (ACD&P)
BA4	0603884BP	MB4	Medical Biological Defense (ACD&P)		BA4	0603884BP	EN4	Enabling Investments
BA4	0603884BP	TM4	Techbase Medical Defense (ACD&P)					
BA4	0603884BP	TT4	Technology Transition (ACD&P)					
BA5	0604384BP	CA5	Contamination Avoidance (SDD)	→	BA5	0604384BP	UN5	Understand (SDD)
BA5	0604384BP	CO5	Collective Protection (SDD)		BA5	0604384BP	PT5	Protect (SDD)
BA5	0604384BP	DE5	Decontamination (SDD)		BA5	0604384BP	MT5	Mitigate (SDD)
BA5	0604384BP	IP5	Individual Protection (SDD)		BA5	0604384BP	EN5	Enabling Investments
BA5	0604384BP	MB5	Medical Biological Defense (SDD)					
BA5	0604384BP	MC5	Medical Chemical Defense (SDD)					
BA6	0605384BP	DT6	Joint Doctrine And Training Support (Mgmt Support)	→	BA6	0605384BP	DW6	Major Range And Test Facility Base (Mgmt Support)
BA6	0605384BP	DW6	Major Range And Test Facility Base (Mgmt Support)		BA6	0605384BP	LS6	Laboratory Support (Mgmt Support)
BA6	0605384BP	LS6	Laboratory Support (Mgmt Support)		BA6	0605384BP	MS6	Management Support (Mgmt Support)
BA6	0605384BP	MS6	Management Support (Mgmt Support)					
BA6	0605384BP	O49	Joint Concept Development (Mgmt Support)					
BA7	0607384BP	CA7	Contamination Avoidance (Op Sys Dev)	→	BA7	0607384BP	UN7	Understand (SDD)
BA7	0607384BP	CM7	Homeland Defense (Op Sys Dev)		BA7	0607384BP	PT7	Protect (SDD)
BA7	0607384BP	C07	Collective Protection (Op Sys Dev)		BA7	0607384BP	MT7	Mitigate (SDD)
BA7	0607384BP	DE7	Decontamination (Op Sys Dev)					
BA7	0607384BP	IP7	Individual Protection (Op Sys Dev)					
BA7	0607384BP	IS7	Information Systems (Op Sys Dev)					
BA7	0607384BP	MB7	Medical Biological Defense (Op Sys Dev)					
BA7	0607384BP	MC7	Medical Chemical Defense (Op Sys Dev)					



- \$214.5 million supporting RDT&E efforts advancing environmental detection and medical diagnostic capabilities providing enhanced situational awareness of traditional and non-traditional chemical hazards, as well as traditional and emerging biological hazards.
- \$88.9 million supporting integrated early warning, warning & reporting, decision support, and modeling and simulation capabilities.
- \$86.4 million supporting RDT&E for personnel protection, respiratory and ocular protection, collective protection, and hazard mitigation capabilities against traditional and non-traditional CB agents.
- \$74.2 million supporting basic research and threat agent sciences, advancing fundamental knowledge and experimental research in the life and physical sciences.
- \$69.5 million to support critical CB defense research, development, and test infrastructure and operations.
- \$63.8 million supporting improved domestic incident preparedness and response to include dedicated efforts improving capabilities to address potential future pandemic and biological incidents. Includes focused investments in MCM platform and manufacturing technologies to streamline and accelerate product delivery and reduce developmental risk. Additionally, these resources provide funding supporting the DoD Medical Countermeasures Advanced Development and Manufacturing capability.
- \$27.7 million supporting concepts development, technology demonstrations, enhanced capability demonstrations, and Special Operations Forces Rapid Capability Development and Deployment to enhance military operational capabilities with technologies and equipment. Resources a dedicated innovation fund to rapidly address emerging threats.

Procurement

The FY 2023 Procurement budget request of \$386.6 million supports key efforts including:

- \$75 million to procure improved air crew and ground forces protective ensembles to increase protection against advanced chemical and biological threats and decrease physiological burden.



- \$67 million to procure the Common Analytical Laboratory System capability to integrate a common suite of commercial- and government-off-the-shelf components to provide a common, modular, and transportable/mobile analytical laboratory system to support DoD field analytic units. Systems provide rapid response capabilities to the Joint Force to analyze current and emerging chemical and biological threats.
- \$47 million to procure CBRN Dismounted Reconnaissance Sets, Kits, and Outfits which allows warfighters to perform CBRN dismounted reconnaissance, surveillance, and site assessment of WMD suspect areas not accessible by traditional CBRN reconnaissance-mounted platforms.
- \$33 million to procure Enhanced Maritime Biological Detectors and Joint Biological Tactical Detection Systems providing improved detection and identification capabilities with decreased operational costs and increased reliability for detection of biological agents.
- \$31 million to procure modernized Joint Expeditionary Collective Protection capabilities providing the Joint Force the ability to operate unencumbered from individual protective equipment for extended periods in austere and contaminated environments
- \$25 million to procure the Multi-phase Chemical Agent Detector and a Solid Liquid Adaptor for the Joint Chemical Agent Detector. Capabilities will provide portable chemical detection capabilities supporting solid, liquid, and vapor sampling and detection.
- \$25 million to procure modernized respiratory and ocular protection for ground and air forces supporting increased protection against advanced chemical and biological threats and a decrease in the physiological burden.
- \$18 million to procure the Advanced Anticonvulsant System providing a midazolam autoinjector for treatment against nerve induced seizures supporting operational readiness.
- \$14 million to procure Joint Biological Aircraft Decontamination Systems providing large U.S. Air Force airframes the capability to decontaminate the interior and exterior of critical aircraft from biological threats.



Summary

The last several years have demonstrated the increased probability and expansion of CB threats and technologies as the greatest challenges facing the United States of America, so the Department must prioritize improving our ability to counter these new and emerging threats. Currently, the erosion of international norms regarding the use of CB weapons, acceleration and advances in science and technology, and the re-emergence of strategic competition all worsen the current CB threat environment. Amid this new technological revolution, the United States must continue modernizing our defensive capabilities and reinvest in the Department's scientific and technological edge.



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Defense-Wide
FY 2023 President's Budget
Exhibit P-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Apr 2022

Appropriation -----	FY 2021 (Base + OCO) -----	FY 2022 Less Supplementals Enactment -----	FY 2022 Division B Division C P.L.117-43 Enactment* -----	FY 2022 Division B P.L.117-70 Enactment** -----
Procurement, Defense-Wide	292,775	342,214		
Total Defense-Wide	292,775	342,214		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 08:09:12

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

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05 Apr 2022

Appropriation -----	FY 2022 Division A P.L. 117-86 Enactment*** -----	FY 2022 Division N P.L. 117-103 Enactment**** -----	FY 2022 Total Supplemental Enactment -----	FY 2022 Total Enactment -----
Procurement, Defense-Wide				342,214
Total Defense-Wide				342,214

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05 Apr 2022

Appropriation

FY 2023
Request

Procurement, Defense-Wide

386,603

Total Defense-Wide

386,603

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Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Apr 2022

Organization: Procurement, Defense-Wide	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**
Chemical and Biological Defense Program, CBDP	292,775	342,214		
Total	292,775	342,214		

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 (Dollars in Thousands)

05 Apr 2022

Organization: Procurement, Defense-Wide -----	FY 2022 Division A P.L. 117-86 Enactment*** -----	FY 2022 Division N P.L. 117-103 Enactment**** -----	FY 2022 Total Supplemental Enactment -----	FY 2022 Total Enactment -----
Chemical and Biological Defense Program, CBDP				342,214
Total				342,214

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(Dollars in Thousands)

05 Apr 2022

Organization: Procurement, Defense-Wide

FY 2023
Request

Chemical and Biological Defense Program, CBDP

386,603

Total

386,603

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Defense-Wide
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 (Dollars in Thousands)

05 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2021 (Base + OCO) -----	FY 2022 Less Supplementals Enactment -----	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment** -----
03. Chemical/Biological Defense	292,775	342,214		
Total Procurement, Defense-Wide	292,775	342,214		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 08:09:12

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 (Dollars in Thousands)

05 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2022 Division A P.L. 117-86 Enactment*** -----	FY 2022 Division N P.L. 117-103 Enactment**** -----	FY 2022 Total Supplemental Enactment -----	FY 2022 Total Enactment -----
03. Chemical/Biological Defense				342,214
Total Procurement, Defense-Wide				342,214

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 08:09:12
 ***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).
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Appropriation: Procurement, Defense-Wide

Budget Activity

FY 2023
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03. Chemical/Biological Defense

386,603

Total Procurement, Defense-Wide

386,603

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 (Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 (Base + OCO)		FY 2022 Less Supplementals Enactment		FY 2022 Division B Division C P.L.117-43 Enactment*		FY 2022 Division B P.L.117-70 Enactment**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense											

CBDP											
82	Chemical Biological Situational Awareness	A	142,723		151,180						U
83	CB Protection & Hazard Mitigation	A	150,052		191,034						U
Total Chemical/Biological Defense			292,775		342,214						
Total Procurement, Defense-Wide			292,775		342,214						

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 08:09:12

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2022 Division A P.L. 117-86 Enactment***		FY 2022 Division N P.L. 117-103 Enactment****		FY 2022 Total Supplemental Enactment		FY 2022 Total Enactment		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense											

CBDP											
82	Chemical Biological Situational Awareness	A							151,180		U
83	CB Protection & Hazard Mitigation	A							191,034		U
Total Chemical/Biological Defense									342,214		
Total Procurement, Defense-Wide									342,214		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 08:09:12

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 (Dollars in Thousands)

05 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023 Request Quantity	Cost	Se c -
Budget Activity 03: Chemical/Biological Defense					

CDBP					
82	Chemical Biological Situational Awareness	A	199,439		U
83	CB Protection & Hazard Mitigation	A	187,164		U
Total Chemical/Biological Defense			386,603		
Total Procurement, Defense-Wide			386,603		

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Exhibit P-40, Budget Line Item Justification: PB 2023 Chemical and Biological Defense Program **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,357.450	142.723	151.180	199.439	-	199.439	251.660	247.516	235.695	250.519	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,357.450	142.723	151.180	199.439	-	199.439	251.660	247.516	235.695	250.519	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,357.450	142.723	151.180	199.439	-	199.439	251.660	247.516	235.695	250.519	Continuing	Continuing

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

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

Description:

The Situational Awareness (Understand) Portfolio will improve tactical and operational commanders' decisions by developing and fielding better detection and identification capabilities to conduct CB reconnaissance, surveillance, and site exploitation missions. Developmental efforts focus on increasing detection accuracy, range and effectiveness, ensuring that detection data integrates seamlessly with other non-CB sensor systems and relevant information systems, and integration of sensors onto Service fielded unmanned platforms.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Chemical and Biological Defense Program **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP **P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	SA0050 / CBRN SUPPORT TO C2 (CSC2)		B		- / 0.000	- / 0.000	- / 1.750	- / 11.803	- / -	- / 11.803
P-5	MX0001 / JOINT BIO TACTICAL DETECTION SYSTEM (JBTD)	P-5a	B		- / 0.000	- / 0.000	- / 17.060	- / 11.193	- / -	- / 11.193
P-5	SA0017 / MULTIPHASE CHEMICAL AGENT DETECTOR (MPCAD)	P-5a, P-21	A		- / 0.000	- / 0.000	- / 9.302	- / 11.912	- / -	- / 11.912
P-5	SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)	P-5a, P-21	A		- / 0.000	- / 6.972	- / 15.089	- / 13.135	- / -	- / 13.135
P-5	JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)	P-5a	B		- / 2.693	- / 1.100	- / 2.835	- / 3.324	- / -	- / 3.324
P-5	JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)		A		- / 51.890	- / 0.325	- / 1.290	- / 0.000	- / -	- / 0.000
P-5	SA0044 / NEXT GEN DIAG 2 MAN PORTABLE DIAGNOSTIC SYSTEM (NGDS 2 MPDS)	P-5a	B		- / 0.000	- / 0.000	- / 4.624	- / 3.126	- / -	- / 3.126
P-5	JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CAL)	P-5a, P-21	A		- / 92.674	- / 42.773	- / 48.258	- / 66.765	- / -	- / 66.765
P-5	SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)	P-5a	A		- / 55.158	- / 19.002	- / 1.056	- / 3.894	- / -	- / 3.894
P-5	JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)		A		- / 6.096	- / 1.083	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	JS5230 / MODERNIZATION CBRN INFORMATION SYSTEMS (MOD CBRN IS)		B		- / 2.889	- / 0.074	- / 0.611	- / 0.656	- / -	- / 0.656
P-5	JX0210 / DEFENSE BIOLOGICAL PRODUCTS ASSURANCE PROGRAM (DBPAP)		A		- / 30.963	- / 2.845	- / 2.760	- / 2.736	- / -	- / 2.736
P-5	MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P-5a	A		- / 425.326	- / 1.433	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5a, P-21	A		- / 671.137	- / 52.393	- / 21.611	- / 47.324	- / -	- / 47.324
P-5	SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)	P-5a, P-21	A		- / 14.885	- / 13.562	- / 21.473	- / 21.472	- / -	- / 21.472
P-5	SA0005 / CBRN SENSOR INTEGRATION ON ROBOTIC PLATFORMS (CSIRP)	P-5a	B		- / 1.747	- / 0.503	- / 3.461	- / 2.099	- / -	- / 2.099
P-5	SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)		B		- / 1.992	- / 0.512	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	SA0046 / MOUNTED ENHANCED RADIAC LONG RANGE IMAGING NETWORKABLE (MERLIN)		B		- / 0.000	- / 0.146	- / 0.000	- / 0.000	- / -	- / 0.000
P-40	Total Gross/Weapon System Cost				- / 1,357.450	- / 142.723	- / 151.180	- / 199.439	- / -	- / 199.439

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly 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 a Chemical Biological agent threat environment. Contamination Avoidance is necessary to maintain operational efficiency and minimize the need to decontaminate vehicles, equipment, and areas. Advanced biological and 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 Weapons of Mass Destruction Civil Support Teams (WMD-CSTs).

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Exhibit P-40, Budget Line Item Justification: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP		P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0050 / CBRN SUPPORT TO C2 (CSC2)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	1.750	11.803	-	11.803
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	1.750	11.803	-	11.803
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	1.750	11.803	-	11.803

(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)	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CSC2 Software	-	-	0.000	-	-	0.000	-	-	1.750	-	-	11.803	-	-	-	-	-	11.803
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.750	-	-	11.803	-	-	-	-	-	11.803
<i>Subtotal: Software Cost</i>	-	-	0.000	-	-	0.000	-	-	1.750	-	-	11.803	-	-	-	-	-	11.803
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	1.750	-	-	11.803	-	-	-	-	-	11.803

Remarks:

The CBRN Support to Command & Control (CSC2) is a follow on to the Enhanced Capability Demo Integrated Warning (IEW ECD) and CBRN IEW efforts. CSC2 Capability Development Packages will utilize agile acquisition processes to transition and integrate successful mature technologies into a baseline framework that ultimately enables risk based decision making. Efforts within CSC2 are driven by service CBRN capability gaps that are identified on an annual basis and evaluated by CDBP stakeholders; possible solutions and applicable technologies within the CDBP will be experimented, integrated, networked, and deployed through rapid acquisition methods. Agile software development and software acquisition pathways will require the purchase of software or hardware items that will be used in deployment of applications, tested and fielded as CSC2 work packages are further defined.

Justification: FY23 funds will be used to procure necessary software application or hardware required to rapidly deploy CSC2 capability sets based on Capability Development Packages from CSC2 BA4 in FY22 and efforts transitioning from the IEW programs. Procured Items include, Cabling, Networking Hardware and Computing Hardware, to enable interfacing between CBRN Sensor and Service Computing Elements.

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0050 / CBRN SUPPORT TO C2 (CSC2)
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	
FY23 funds will also be used to purchase standalone, type classified materiel capability to support upcoming continuous integration, development and demonstration events. This standalone capability will be able to act as a fly away kit in order to support multiple environments.		

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program														Date: April 2022				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: MX0001 / JOINT BIO TACTICAL DETECTION SYSTEM (JBTDS)						
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total				
Procurement Quantity (Units in Each)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				0.000		0.000		17.060		11.193		-		11.193				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				0.000		0.000		17.060		11.193		-		11.193				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				0.000		0.000		17.060		11.193		-		11.193				
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
USA - JBTDS - Production Contract (Army) ^(†)	-	-	0.000	-	-	0.000	110.533	30	3.316	-	-	0.000	-	-	-	-	-	0.000
USMC - JBTDS - USMC Transportation	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.122	-	-	-	-	-	0.122
USMC - JBTDS - System Production Contract (USMC) ^(†)	-	-	0.000	-	-	0.000	73.420	50	3.671	82.035	57	4.676	-	-	-	82.035	57	4.676
Contract Engineering and MGMT Support	-	-	0.000	-	-	0.000	-	-	0.553	-	-	0.650	-	-	-	-	-	0.650
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>7.540</i>	-	-	<i>5.448</i>	-	-	-	-	-	<i>5.448</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>7.540</i>	-	-	<i>5.448</i>	-	-	-	-	-	<i>5.448</i>
Package Fielding Cost																		
Recurring Cost																		
USA - JBTDS - Initial Spares - Repairables, Consumables and NET (Army)	-	-	0.000	-	-	0.000	-	-	0.014	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program													Date: April 2022				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: MX0001 / JOINT BIO TACTICAL DETECTION SYSTEM (JBTD)					
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:							

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
USA - JBTD - Initial Spares & Consumables (Army)	-	-	0.000	-	-	0.000	-	-	0.155	-	-	0.000	-	-	-	-	-	0.000
USMC - JBTD - Initial Spares - Repairable, Consumables, NET (USMC)	-	-	0.000	-	-	0.000	-	-	0.024	-	-	0.375	-	-	-	-	-	0.375
USMC - JBTD - Initial Spares (USMC)	-	-	0.000	-	-	0.000	-	-	0.260	-	-	0.906	-	-	-	-	-	0.906
T&E OGA	-	-	0.000	-	-	0.000	-	-	1.726	-	-	0.893	-	-	-	-	-	0.893
Integration and Storage PBA	-	-	0.000	-	-	0.000	-	-	0.479	-	-	0.796	-	-	-	-	-	0.796
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	2.658	-	-	2.970	-	-	-	-	-	2.970
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.000	-	-	2.658	-	-	2.970	-	-	-	-	-	2.970
Logistics Cost																		
Recurring Cost																		
OGA (Logistics & Combat Developer)	-	-	0.000	-	-	0.000	-	-	0.800	-	-	1.680	-	-	-	-	-	1.680
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.800	-	-	1.680	-	-	-	-	-	1.680
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.000	-	-	0.800	-	-	1.680	-	-	-	-	-	1.680
Support Cost																		
Government Team Labor	-	-	0.000	-	-	0.000	-	-	2.342	-	-	0.395	-	-	-	-	-	0.395
Program Management Support	-	-	0.000	-	-	0.000	-	-	2.547	-	-	0.700	-	-	-	-	-	0.700
Production Contract (Management)	-	-	0.000	-	-	0.000	-	-	0.636	-	-	0.000	-	-	-	-	-	0.000
Production Contract (Eng Sup)	-	-	0.000	-	-	0.000	-	-	0.537	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	6.062	-	-	1.095	-	-	-	-	-	1.095
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	17.060	-	-	11.193	-	-	-	-	-	11.193

Remarks:

The Joint Biological Tactical Detection System (JBTD) is the first tactical lightweight, low-cost biological surveillance system to detect, collect, and identify Biological Warfare Agent (BWA) aerosols. JBTD components are man-portable, battery-operable and easy to employ by any military user. JBTD provides notification of a hazard and enhances battle space awareness to protect and preserve the forces and is capable of archiving a sample for follow up analysis. When networked, JBTD augments existing biological detection systems providing a theater-wide array capable of biological detection, identification

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MX0001 / JOINT BIO TACTICAL DETECTION SYSTEM (JBTDS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>and warning to support time sensitive force protection decisions. The JBTDS provides surface sampling capability which interfaces with the Joint Handheld Biological Identifier (JHBI) to support sensitive site exploitation missions.</p> <p>Justification: FY23 procures 57 Low Rate Initial Production (LRIP) JBTDS detector/collector systems for the US Marine Corps. These systems are required to provide detection and collection of Biological Warfare Agents (BWA) that could potentially degrade the force that is operating in a tactical environment such as a Forward Operating Base (FOB) or other strategic areas of interest. These units must be funded to maintain the production line for a smooth transition from LRIP to FRP. Operational forces have an immediate need to safely operate, survive, and sustain operations in a Chemical Biological agent threat environment. The funding provided meets program requirements to support IOC in FY27.</p> <p>RDT&E Code B Item: 0604384BP/Proj CA5; 0604384BP/Proj UN5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JBTDS - MS A Decision: Jan 2011 JBTDS - Capability Development Document (Jan 2012 to Jun 2014) JBTDS - MS B Decision: Nov 2012 JBTDS - TEMP Approval (Sep 2014 to Jan 2015) JBTDS - Developmental Testing (Aug 2019 to Jul 2020) JBTDS - Milestone C: Aug 2022 JBTDS - LRIP Contract Award: Aug 2022 JBTDS - LRIP Production (Aug 2022 to Aug 2023) JBTDS - PVT (Oct 2022 to Jun 2023) JBTDS - FRP Decision (Nov 2023 to Dec 2023) JBTDS - FRP Award: Dec 2023 JBTDS - IOC: Aug 2027 JBTDS - FOC: Jul 2029</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program							Date: April 2022				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: MX0001 / JOINT BIO TACTICAL DETECTION SYSTEM (JBTD)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
USA - JBTD - Production Contract (Army)		2022	Chemring Detection Systems / Charlotte, NC	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	Sep 2022 ⁽¹⁾	Feb 2023	30	110.533	Y		
USMC - JBTD - System Production Contract (USMC)		2022	Chemring Detection Systems / Charlotte, NC	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	Sep 2022 ⁽²⁾	Mar 2023	50	73.420	Y		
USMC - JBTD - System Production Contract (USMC)		2023	Chemring Detection Systems / Charlotte, NC	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	Dec 2023 ⁽³⁾	Jun 2024	57	82.035	Y	Sep 2024	

Remarks:
The JBTD contract includes options for LRIP and FRP.

Footnotes:
⁽¹⁾ (option)
⁽²⁾ (Option)
⁽³⁾ (Option)

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0017 / MULTIPHASE CHEMICAL AGENT DETECTOR (MPCAD)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	9.302	11.912	-	11.912
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	9.302	11.912	-	11.912
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	9.302	11.912	-	11.912

(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)	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
USAF - MPCAD - USAF - Hardware ^(†)	-	-	0.000	-	-	0.000	388.118	17	6.598	342.762	21	7.198	-	-	-	342.762	21	7.198
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>6.598</i>	-	-	<i>7.198</i>	-	-	-	-	-	<i>7.198</i>
Non Recurring Cost																		
USAF - MPCAD - USAF - Vapor Kits ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	55.941	17	0.951	-	-	-	55.941	17	0.951
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.951</i>	-	-	-	-	-	<i>0.951</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>6.598</i>	-	-	<i>8.149</i>	-	-	-	-	-	<i>8.149</i>
Package Fielding Cost																		
Recurring Cost																		
MPCAD Fielding	-	-	0.000	-	-	0.000	-	-	0.152	-	-	0.408	-	-	-	-	-	0.408
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.152</i>	-	-	<i>0.408</i>	-	-	-	-	-	<i>0.408</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.152</i>	-	-	<i>0.408</i>	-	-	-	-	-	<i>0.408</i>
Logistics Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0017 / MULTIPHASE CHEMICAL AGENT DETECTOR (MPCAD)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
MPCAD Initial Spares/ Repairs/Consumables	-	-	0.000	-	-	0.000	-	-	0.476	-	-	0.500	-	-	-	-	-	0.500
MPCAD Logistics Planning and OGA Activities.	-	-	0.000	-	-	0.000	-	-	1.310	-	-	1.605	-	-	-	-	-	1.605
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.786	-	-	2.105	-	-	-	-	-	2.105
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.000	-	-	1.786	-	-	2.105	-	-	-	-	-	2.105
Support Cost																		
MPCAD Government Team Labor	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.150	-	-	-	-	-	0.150
MPCAD - JPEO Program Support	-	-	0.000	-	-	0.000	-	-	0.488	-	-	0.000	-	-	-	-	-	0.000
MPCAD - Program Management Support	-	-	0.000	-	-	0.000	-	-	0.278	-	-	1.100	-	-	-	-	-	1.100
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.766	-	-	1.250	-	-	-	-	-	1.250
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	9.302	-	-	11.912	-	-	-	-	-	11.912

Remarks:

The Multi-Phase Chemical Agent Detector (MPCAD) is two-man portable system that will conduct near real-time, near-laboratory grade analysis of solid, liquid, and vapor samples collected by the operator in a presumptively contaminated area. The MPCAD results will support the Commander's tactical and operational decisions regarding maneuver, protection, decontamination, and treatment measures. The Army and Marine Corps will employ MPCAD in Dismounted Reconnaissance and Site Assessment missions to substantiate presumptive detector results. The Air Force will employ the MPCAD to support Post-Event Reconnaissance in support of Reconnaissance and Surveillance missions by monitoring the environment at airbases after a chemical release. The Air Force will continuously monitor contaminated areas for chronic health effects levels through analysis of samples from collectors deployed at the contamination site and brought back to the analyzer for identification and quantification. This information will support commander decisions to determine Mission Oriented Protective Posture (MOPP) levels and eventual termination of cordon restrictions.

P5: The reduced hardware USAF unit cost from FY22 to FY23 is due to expected production efficiency improvements and economies of scale. MPCAD follow-on production contract awarded under OTA authority to award non-competitive follow-on production contract. USAF Vapor kits are non-recurring, as they only support items purchased in FY22. Starting FY23, the Vapor kits are included with the USAF hardware order. There is no need to purchase Vapor kits separately.

Justification: In FY22, MPCAD procured 17 units to initiate fielding to the Air Force and in FY23 will retrofit the 17 systems with a vapor capability as defined in the program's acquisition strategy. It is expected the retrofit will be a one-time effort and not a recurring effort every year. In FY23, MPCAD will procure 21 units including initial spares, initial depot level support, training materials and conduct New Equipment Training (NET).

(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program							Date: April 2022				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0017 / MULTIPHASE CHEMICAL AGENT DETECTOR (MPCAD)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
USAF - MPCAD - USAF - Hardware ^(t)		2022	TBD / N/A	C / FFP	ACC, APG, MD	Sep 2022 ⁽⁴⁾	May 2023	17	388.118	Y		
USAF - MPCAD - USAF - Hardware ^(t)		2023	TBD / N/A	C / CPFF	ACC, APG, MD	Jun 2023 ⁽⁵⁾	Dec 2023	21	342.762	Y		
USAF - MPCAD - USAF - Vapor Kits		2023	TBD / N/A	C / FFP	ACC, APG, MD	Jun 2023 ⁽⁶⁾	Dec 2023	17	55.941	Y		

^(t) indicates the presence of a P-21

Remarks:
Delivery order placed under MPCAD production IDIQ contract.

Footnotes:
⁽⁴⁾ (Delivery Order)
⁽⁵⁾ (Delivery Order)
⁽⁶⁾ (Delivery Order)

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program														Date: April 2022													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness														Item Number / Title [DODIC]: SA0017 / MULTIPHASE CHEMICAL AGENT DETECTOR (MPCAD)						

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2022														Fiscal Year 2023														B A L A N C E																	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022														Calendar Year 2023																														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																					
USAF - MPCAD - USAF - Hardware																																																			
	1	2022	CBDP	17	0	17																								A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	4	4	0	
<i>Secondary Distribution</i>			AF	17	0	17																								A	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	4	4	0		
	1	2023	CBDP	21	0	21																																								A	-	-	-	-	21
<i>Secondary Distribution</i>			AF	21	0	21																																								A	-	-	-	-	21
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																					

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0017 / MULTIPHASE CHEMICAL AGENT DETECTOR (MPCAD)
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2024												Fiscal Year 2025												B A L A N C E																					
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025																																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P																				
USAF - MPCAD - USAF - Hardware																																																			
	1	2022	CBDP	17	17	0																									0																				
<i>Secondary Distribution</i>						AF	17	17																									0																		
	1	2023	CBDP	21	0	21	-	-	4	4	4	4	5													0																									
<i>Secondary Distribution</i>						AF	21	0	21	-	-	4	4	4	5													0																							
<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> </tr> </table>																												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																												

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0017 / MULTIPHASE CHEMICAL AGENT DETECTOR (MPCAD)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - N/A	10	10	10	0	1	6	7	0	8	6	14

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

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

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		0.000	6.972	15.089	13.135	-	13.135
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	6.972	15.089	13.135	-	13.135
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	6.972	15.089	13.135	-	13.135
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JCAD SLA - JCAD-SLA Hardware Procurement ^(†)	-	-	0.000	7.855	338	2.655	6.466	1,234	7.979	7.626	928	7.077	-	-	-	7.626	928	7.077
JCAD SLA - First Article Test Activities	-	-	0.000	-	-	0.543	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JCAD SLA - Consumables and Spares	-	-	0.000	-	-	0.053	-	-	2.256	-	-	1.100	-	-	-	-	-	1.100
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	3.251	-	-	10.235	-	-	8.177	-	-	-	-	-	8.177
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	3.251	-	-	10.235	-	-	8.177	-	-	-	-	-	8.177
Software Cost																		
Recurring Cost																		
JCAD SLA - Software Support	-	-	0.000	-	-	0.089	-	-	0.035	-	-	0.680	-	-	-	-	-	0.680
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.089	-	-	0.035	-	-	0.680	-	-	-	-	-	0.680
<i>Subtotal: Software Cost</i>	-	-	0.000	-	-	0.089	-	-	0.035	-	-	0.680	-	-	-	-	-	0.680
Package Fielding Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
JCAD SLA - Training and System Fielding	-	-	0.000	-	-	0.943	-	-	1.668	-	-	1.103	-	-	-	-	-	1.103
JCAD SLA - System Fielding Support Labor	-	-	0.000	-	-	0.675	-	-	0.872	-	-	0.784	-	-	-	-	-	0.784
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.618	-	-	2.540	-	-	1.887	-	-	-	-	-	1.887
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	1.618	-	-	2.540	-	-	1.887	-	-	-	-	-	1.887
Logistics Cost																		
<i>Recurring Cost</i>																		
JCAD SLA - Logistics Planning and Support	-	-	0.000	-	-	1.461	-	-	0.584	-	-	0.934	-	-	-	-	-	0.934
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.461	-	-	0.584	-	-	0.934	-	-	-	-	-	0.934
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	1.461	-	-	0.584	-	-	0.934	-	-	-	-	-	0.934
Support Cost																		
JCAD SLA - Program Management	-	-	0.000	-	-	0.553	-	-	1.695	-	-	1.457	-	-	-	-	-	1.457
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.553	-	-	1.695	-	-	1.457	-	-	-	-	-	1.457
Gross/Weapon System Cost	-	-	0.000	-	-	6.972	-	-	15.089	-	-	13.135	-	-	-	-	-	13.135

Remarks:

The M4A1 Joint Chemical Agent Detector (M4A1 JCAD) is a miniaturized chemical agent detector for the detection of vaporized chemical agents and is currently fielded to the Army, Navy, Air Force, Marine Corps, National Guard Bureau, and Special Operations Command. The Joint Chemical Agent Detector Solid Liquid Adaptor (JCAD SLA) is an Additional Authorized List (AAL) item that interfaces with the fielded M4A1 JCAD to allow for solid and liquid sampling of Non-Traditional Agents, Pharmaceutical Based Agents (PBA), and explosives off surfaces.

P5: Funding decrease from FY22 to FY23 in line with service quantity needs. FY22 costs will be adjusted once Appropriation Bill is passed. Once Appropriation is passed 2.546M will be added to Cost Element 008 JCAD SLA - Training and System Fielding.

Justification: FY23 funding procures 928 JCAD SLAs, reaching 80% of the total SLA quantity required overall.

(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program								Date: April 2022			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness					Item Number / Title [DODIC]: SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JCAD SLA - JCAD-SLA Hardware Procurement ^(†)		2021	Smiths Detection / Edgewood, MD	SS / FFP	ACC, APG, MD	Apr 2021 ⁽⁷⁾	Mar 2022	338	7.855	Y		
JCAD SLA - JCAD-SLA Hardware Procurement ^(†)		2022	Smiths Detection / Edgewood, MD	SS / FFP	ACC, APG, MD	May 2022	Mar 2023	1,234	6.466	Y		
JCAD SLA - JCAD-SLA Hardware Procurement ^(†)		2023	Smiths Detection / Edgewood, MD	SS / FFP	ACC, APG, MD	Feb 2023 ⁽⁸⁾	Dec 2023	928	9.721	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽⁷⁾ (Delivery Order)

⁽⁸⁾ (Delivery Order)

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness
		Item Number / Title [DODIC]: SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2023												Fiscal Year 2024												B A L A N C E	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
JCAD SLA - JCAD-SLA Hardware Procurement																															
1		2021	CBDP	338	338	0																							0		
			ARMY	27	27	0																							0		
			AF	59	59	0																							0		
			MC	79	79	0																							0		
			NAVY	108	108	0																							0		
			ARMY : ANG	65	65	0																							0		
1		2022	CBDP	1,234	0	1,234	-	-	-	-	-	178	177	177	177	177	177	171											0		
			ARMY	171	0	171	-	-	-	-	-	25	25	25	25	25	25	21											0		
			AF	300	0	300	-	-	-	-	-	43	43	43	43	43	43	42											0		
			MC	300	0	300	-	-	-	-	-	43	43	43	43	43	43	42											0		
			NAVY	309	0	309	-	-	-	-	-	45	44	44	44	44	44	44											0		
			ARMY : ANG	154	0	154	-	-	-	-	-	22	22	22	22	22	22	22											0		
1		2023	CBDP	928	0	928					A	-	-	-	-	-	-	-	-	200	200	182	200	146				0			
			ARMY	102	0	102					A	-	-	-	-	-	-	-	-	102	-	-	-	-				0			
			AF	218	0	218					A	-	-	-	-	-	-	-	-	25	144	49	-	-				0			
			MC	235	0	235					A	-	-	-	-	-	-	-	-	-	56	133	46	-				0			
			NAVY	189	0	189					A	-	-	-	-	-	-	-	-	-	-	-	154	35				0			
			ARMY : ANG	184	0	184					A	-	-	-	-	-	-	-	-	73	-	-	-	111				0			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Smiths Detection - Edgewood, MD	1	1	200	0	3	8	11	0	4	10	14

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule. "A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program											Date: April 2022							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness							Item Number / Title [DODIC]: JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)							
ID Code (A=Service Ready, B=Not Service Ready) : B						MDAP/MAIS Code:												
Resource Summary				Prior Years		FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO		FY 2023 Total	
Procurement Quantity (Units in Each)				-		-			-			-			-		-	
Gross/Weapon System Cost (\$ in Millions)				2.693		1.100			2.835			3.324			-		3.324	
Less PY Advance Procurement (\$ in Millions)				-		-			-			-			-		-	
Net Procurement (P-1) (\$ in Millions)				2.693		1.100			2.835			3.324			-		3.324	
Plus CY Advance Procurement (\$ in Millions)				-		-			-			-			-		-	
Total Obligation Authority (\$ in Millions)				2.693		1.100			2.835			3.324			-		3.324	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																		
Initial Spares (\$ in Millions)				-		-			-			-			-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)				-		-			-			-			-		-	

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	2.693	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JHBI Biomeme Contractor Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.325	-	-	-	-	-	0.325
JHBI Government/SE Team Labor	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.374	-	-	-	-	-	0.374
JHBI - Assays - Three-9 ^(†)	-	-	0.000	-	-	0.000	0.620	2,660	1.649	-	-	0.650	-	-	-	-	-	0.650
HARDWARE - BIOMEME (THREE 9) - DRSKO USAF - Three-9 (devices) ^(††)	-	-	0.000	-	-	0.000	-	-	0.000	25.000	8	0.200	-	-	-	25.000	8	0.200
HARDWARE - BIOMEME (THREE 9) - DRSKO USA - Three-9 (devices) ^(††)	-	-	0.000	-	-	0.000	-	-	0.000	25.000	25	0.625	-	-	-	25.000	25	0.625
HARDWARE - BIOMEME (THREE 9) - JBTDS USMC - Three-9 (devices) ^(††)	-	-	0.000	-	-	0.000	-	-	0.000	25.000	32	0.800	-	-	-	25.000	32	0.800
HARDWARE - BIOMEME (THREE	-	-	0.000	21.386	44	0.941	16.000	46	0.736	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
9) - JHBI - Hardware - Three-9 (devices) SOP ^(†)																		
<i>Subtotal: Recurring Cost</i>	-	-	2.693	-	-	0.941	-	-	2.385	-	-	2.974	-	-	-	-	-	2.974
<i>Subtotal: Hardware Cost</i>	-	-	2.693	-	-	0.941	-	-	2.385	-	-	2.974	-	-	-	-	-	2.974
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.000	-	-	0.450	-	-	0.350	-	-	-	-	-	0.350
JHBI Support Costs	-	-	0.000	-	-	0.159	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.159	-	-	0.450	-	-	0.350	-	-	-	-	-	0.350
Gross/Weapon System Cost	-	-	2.693	-	-	1.100	-	-	2.835	-	-	3.324	-	-	-	-	-	3.324

Remarks:

The Joint Handheld Bio-Agent Identifier (JHBI) program is a Joint Service Acquisition Category (ACAT) III program that addresses the requirement for handheld, multiplexed, environmental, bio-agent identification. JHBI will support Chemical Biological Radiological and Nuclear Dismounted Reconnaissance System (CBRN DRS) System Modernization Packages and Joint Biological Tactical Detection System (JBTDS) programs. Both programs have Key Performance Parameters (KPPs) requiring tactical biological warfare agent identification techniques of which JHBI program can supply without disruption to meet CBRN DRS and JBTDS program strategies.

P5: Cost increase for Three-9 assays across the fiscal years is based on consolidation of multiple assays together so that each unit is a greater capability thus costing more per unit.

JHBI program supports procurement and fielding of Three-9 ISP and initial field package (IFP) assays for two (2) programs: JBTDS and CBRN DRS (DR SKO). The systems for the JBTDS will support IOC in FY27 and FOC in FY29.

Difference (Gene Drive vs. Biomeme)

Genedrive: Epistem Genedrive v2 is a man-portable, lightweight, PCR-based, bio-identification system with the screening, confirmatory, and training assays that provide the user to identify up to nine (9) different pre-determined BW agents. Requires two back to back 60 minute runs to first screen for nine (9) BW agents and then confirm the presence of any agent detected in the initial screen. The system does not contain an integrated sample prep required prior to PCR analysis.

Three9-ISP (JBTDS EMD): The three9-ISP system is also a manportable PCR-based bio-identification system that contains an integrated sample prep. It is capable of identifying 14 different BW agents in a single run. Additionally, it contains 27 different target assays to include 2 controls. In other words, a subset of the 14 BW agents contain multiple gene targets for confirmatory analysis and a higher confidence result. This system is operated via a CAT 31 Device remotely via Bluetooth or USB connection. A single run is about 68-70 min. Please note: The three9-ISP under the JHBI program contains 25 targets assays as two were muted for SOCOM.

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	
Justification: In FY23, 32 JHBI will be procured for the JBTDS program to support the USMC. 33 JHBI's will be procured to support the CBRN DRS (DR SKO) program.		
RDT&E Code B Item: 0604384BP/Proj CA5		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
JHBI - Three-9 System MS C: Jul 2021 JHBI - Three-9 System Full Operational Capability: Jan 2022		
(t) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JHBI - Assays - Three-9		2022	Biomeme / Philadelphia, PA	SS / FFP	RDECOM, Natick, MA	Nov 2022	Sep 2023	2,660	0.620	Y		
HARDWARE - BIOMEME (THREE 9) - DRSCO USAF - Three-9 (devices)		2023	Biomeme / Philadelphia, PA	C / FFP	RDECOM, Natick, MA	Mar 2023	Jun 2023	8	25.000	Y		
HARDWARE - BIOMEME (THREE 9) - DRSCO USA - Three-9 (devices)		2023	Biomeme / Philadelphia, PA	C / FFP	RDECOM, Natick, MA	Mar 2023	Jun 2023	25	25.000	Y		
HARDWARE - BIOMEME (THREE 9) - JBTDS USMC - Three-9 (devices)		2023	Biomeme / Philadelphia, PA	C / FFP	RDECOM, Natick, MA	Dec 2023	Feb 2024	32	25.000	Y		
HARDWARE - BIOMEME (THREE 9) - JHBI - Hardware - Three-9 (devices) SOF		2022	Biomeme / Philadelphia, PA	SS / FFP	RDECOM, Natick, MA	Nov 2022	Dec 2022	46	16.000	Y		

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		51.890	0.325	1.290	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		51.890	0.325	1.290	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		51.890	0.325	1.290	0.000	-	0.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	51.890	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Provisioning - Assay and Reagents	-	-	0.000	-	-	0.203	-	-	0.552	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	51.890	-	-	0.203	-	-	0.552	-	-	0.000	-	-	-	-	-	0.000
Non Recurring Cost																		
NGDS - Fielding Support	-	-	0.000	-	-	0.000	-	-	0.250	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.250	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Package Fielding Cost	-	-	51.890	-	-	0.203	-	-	0.802	-	-	0.000	-	-	-	-	-	0.000
Logistics Cost																		
Recurring Cost																		
NGDS - Contractor Logistic Support	-	-	0.000	-	-	0.000	-	-	0.215	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.215	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Logistics Cost	-	-	0.000	-	-	0.000	-	-	0.215	-	-	0.000	-	-	-	-	-	0.000
Support Cost																		
NGDS - PMO Support	-	-	0.000	-	-	0.113	-	-	0.096	-	-	0.000	-	-	-	-	-	0.000
Training	-	-	0.000	-	-	0.009	-	-	0.177	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program												Date: April 2022					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)					
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:					

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.122	-	-	0.273	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	51.890	-	-	0.325	-	-	1.290	-	-	0.000	-	-	-	-	-	0.000

Remarks:

The Next Generation Diagnostic System (NGDS) 1 provides deployable and laboratory-based combat health support units with Food and Drug Administration (FDA) cleared biological warfare agent (BWA) and infectious disease assays on an existing commercial diagnostic device.

Justification: No FY23 funds requested.

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0044 / NEXT GEN DIAG 2 MAN PORTABLE DIAGNOSTIC SYSTEM (NGDS 2 MPDS)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		0.000	0.000	4.624	3.126	-	3.126
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	0.000	4.624	3.126	-	3.126
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	0.000	4.624	3.126	-	3.126
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NGDS 2 MPDS - Man Portable Diagnostic System (MPDS) ^(†)	-	-	0.000	-	-	0.000	9.361	191	1.788	9.372	129	1.209	-	-	-	9.372	129	1.209
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.788	-	-	1.209	-	-	-	-	-	1.209
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	1.788	-	-	1.209	-	-	-	-	-	1.209
Package Fielding Cost																		
Non Recurring Cost																		
NGDS 2 MPDS - Initial Training	-	-	0.000	-	-	0.000	-	-	0.564	-	-	0.381	-	-	-	-	-	0.381
NGDS 2 MPDS - Fielding Support	-	-	0.000	-	-	0.000	-	-	0.961	-	-	0.454	-	-	-	-	-	0.454
NGDS 2 MPDS - Provisioning - Assays and Consumables	-	-	0.000	-	-	0.000	-	-	0.229	-	-	0.155	-	-	-	-	-	0.155
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.754	-	-	0.990	-	-	-	-	-	0.990
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.000	-	-	1.754	-	-	0.990	-	-	-	-	-	0.990
Support Cost																		

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0044 / NEXT GEN DIAG 2 MAN PORTABLE DIAGNOSTIC SYSTEM (NGDS 2 MPDS)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
NGDS 2 MPDS - Data Support	-	-	0.000	-	-	0.000	-	-	0.028	-	-	0.201	-	-	-	-	-	0.201
NGDS 2 MPDS - PMO Support	-	-	0.000	-	-	0.000	-	-	1.054	-	-	0.726	-	-	-	-	-	0.726
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	1.082	-	-	0.927	-	-	-	-	-	0.927
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	4.624	-	-	3.126	-	-	-	-	-	3.126

Remarks:

The Next Generation Diagnostic System (NGDS) 2 program addresses chemical, biological and radiological (CBR) agents and Concepts Of Employments (COEs) that the NGDS 1 Film Array does not address. More than one materiel solution is required to expand the scope of CBR agent diagnostics across multiple echelons of care. NGDS 2 will employ a family of systems approach to bridge identified capability gaps for man-portable diagnostics, and chemical diagnostics systems. NGDS 2 Man Portable Diagnostic System (MPDS) will complement NGDS Increment 1 by providing a lightweight, portable, and simple-to-use diagnostic capability to end-users in non-laboratory, far-forward environments.

Justification: FY23 funding procures 129 NGDS 2 Man Portable Diagnostic systems for Unites States Special Operations Command (USSOCOM), Total Package Fielding (TPF) and Program Management Office support.

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

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

NGDS 2 MPDS Increment 2 - MS C / LRIP: Jan 2023
 NGDS 2 MPDS Increment 2 - FRP: Jan 2024
 NGDS 2 MPDS Increment 2 - SOCOM IOC: Sep 2024

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program							Date: April 2022				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0044 / NEXT GEN DIAG 2 MAN PORTABLE DIAGNOSTIC SYSTEM (NGDS 2 MPDS)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
NGDS 2 MPDS - Man Portable Diagnostic System (MPDS)		2022	Cepheid / Sunnyvale, CA	SS / FFP	ACC, APG, MD	Jan 2023 ⁽⁹⁾	Apr 2023	191	9.361	Y		
NGDS 2 MPDS - Man Portable Diagnostic System (MPDS)		2023	Cepheid / Sunnyvale, CA	SS / FFP	ACC, APG, MD	Dec 2022 ⁽¹⁰⁾	Apr 2023	129	9.372	Y		

Footnotes:

⁽⁹⁾ (Delivery Order)

⁽¹⁰⁾ (Delivery Order)

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		92.674	42.773	48.258	66.765	-	66.765
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		92.674	42.773	48.258	66.765	-	66.765
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		92.674	42.773	48.258	66.765	-	66.765
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	92.674	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CALS FC ACS - Chem Sub Systems	-	-	0.000	176.920	25	4.423	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CALS FC ACS - Consumables	-	-	0.000	-	-	1.828	-	-	0.998	-	-	1.578	-	-	-	-	-	1.578
CALS FC ACS - Production Hardware ^(†)	-	-	0.000	176.920	50	8.846	373.557	97	36.235	380.514	142	54.033	-	-	-	380.514	142	54.033
PR 2 - PR2 Bio-Subsystems Hardware	-	-	0.000	208.172	29	6.037	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CALS TV IS Hardware ^(†)	-	-	0.000	3,313.250	4	13.253	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	92.674	-	-	34.387	-	-	37.233	-	-	55.611	-	-	-	-	-	55.611
<i>Subtotal: Hardware Cost</i>	-	-	92.674	-	-	34.387	-	-	37.233	-	-	55.611	-	-	-	-	-	55.611
Logistics Cost																		
Recurring Cost																		
CALS FC ACS - Fielding	-	-	0.000	-	-	0.750	-	-	1.780	-	-	1.597	-	-	-	-	-	1.597
CALS FC ACS Training & Logistics	-	-	0.000	-	-	0.579	-	-	1.601	-	-	2.874	-	-	-	-	-	2.874

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
CALS TV IS Integration and Fielding	-	-	0.000	-	-	1.315	-	-	0.645	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	2.644	-	-	4.026	-	-	4.471	-	-	-	-	-	4.471
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	2.644	-	-	4.026	-	-	4.471	-	-	-	-	-	4.471
Support Cost																		
CALS FC ACS Government Team Labor	-	-	0.000	-	-	0.448	-	-	2.000	-	-	0.649	-	-	-	-	-	0.649
CALS FC ACS Program Management	-	-	0.000	-	-	1.244	-	-	4.999	-	-	6.034	-	-	-	-	-	6.034
CALS TV IS Program Management	-	-	0.000	-	-	2.050	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CALS TV IS Government Team Labor	-	-	0.000	-	-	2.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	5.742	-	-	6.999	-	-	6.683	-	-	-	-	-	6.683
Gross/Weapon System Cost	-	-	92.674	-	-	42.773	-	-	48.258	-	-	66.765	-	-	-	-	-	66.765

Remarks:

The Common Analytical Laboratory System (CALs) capability integrates a common suite of commercial-and government-off-the-shelf (COTS/GOTS) components to provide a common, modular, and transportable/mobile analytical laboratory system to support Department of Defense (DoD) field analytic units. CALs consists of two (2) variants, Field Confirmatory Analytical Capability Sets (FC ACS) and Theater Validation Integrated System (TV IS), and will support the detection and/or identification of Chemical Warfare Agents (CWAs), Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare Agents (BWAs), and radiological material in environmental samples. Information produced by CALs variants will assist commanders or the local authority with managing and mitigating the effects of a Chemical, Biological, Radiological (CBR) attack or disaster by providing the ability to rapidly develop a common operating picture to determine the appropriate course of action. The systems fielded will be designed to support the specific mission and Concept of Operations (CONOPS) of the gaining unit.

The CALs FC ACS will be fielded to the various units within the US Army, Navy, Air Force, and National Guard Bureau. FC ACS system is comprised of biological and chemical subsystems. Units employing FC ACS, based on their mission requirements, personnel education and training, will be able to provide sample analysis that provides a second layer of analysis for meeting field confirmatory levels as defined in Tactics, Techniques, and Procedures (mission requirements dictate whether Units will receive the bio components, the chem components, or both bio/chem components). These analytical results will support decisions for protection, treatment, decontamination and planning in support of future operations. Mission requirements dictate whether Users will receive the biological components, the chemical components, or both biological and chemical components.

The CALs TV IS will be fielded to the US Army Area Medical Laboratory (AML) and Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) Analytical and Remediation Activity (CARA). The TV IS will provide a higher level of confidence in analytical results than the FC ACS through the use of orthogonal technologies and an expanded analytical suite which will perform sample/specimen receipt, analytical testing, storage of consumables. TV IS provides operators with the ability to identify the presence of priority targets (as identified by the Services).

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)
ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:	
Justification: FY23 funding procures hardware for 142 FC ACS systems supporting acceleration to FY24 of Joint Force enhanced capabilities for rapid analytical results. Additionally, FY23 funding includes respective fielding and training for the FC ACS system.		
(t) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program							Date: April 2022				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CALS FC ACS - Production Hardware ^(†)		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	May 2022	Sep 2022	50	176.920	Y		
CALS FC ACS - Production Hardware ^(†)		2022	TBD / N/A	C / FFP	TBD	Oct 2022	Oct 2022	97	373.557	Y		Sep 2021
CALS FC ACS - Production Hardware ^(†)		2023	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Mar 2023	Aug 2023	142	380.514	Y		
CALS TV IS Hardware		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	May 2021	Dec 2021	4	3,313.250	Y		Jan 2021

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program															Date: April 2022														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2021													Fiscal Year 2022													B A L A N C E				
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021													Calendar Year 2022															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
CALs FC ACS - Production Hardware																																			
	1	2021	CBDP	50	0	50																							A	-	-	-	-	10	40
Secondary Distribution			AF	50	0	50																							A	-	-	-	-	10	40
	2	2022	CBDP	97	0	97																													97
Secondary Distribution			AF	43	0	43																													43
Secondary Distribution			NAVY	10	0	10																													10
Secondary Distribution			ARMY : ANG	44	0	44																													44
	1	2023	CBDP	142	0	142																													142
Secondary Distribution			ARMY	85	0	85																													85
Secondary Distribution			AF	57	0	57																													57
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program															Date: April 2022														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2023															Fiscal Year 2024															BALANCE		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023															Calendar Year 2024															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
CALs FC ACS - Production Hardware																																					
	1	2021	CBDP	50	10	40	10	10	10	10																							0				
Secondary Distribution			AF	50	10	40	10	10	10																								0				
	2	2022	CBDP	97	0	97	A10	10	12	10	10	10	10	9	6																		0				
Secondary Distribution			AF	43	0	43	A -	2	5	5	5	5	5	5	6																		0				
Secondary Distribution			NAVY	10	0	10	A5	3	2	-	-	-	-	-	-																		0				
Secondary Distribution			ARMY : ANG	44	0	44	A5	5	5	5	5	5	5	4	-																		0				
	1	2023	CBDP	142	0	142										A -	-	-	-	-	-	10	8	10	10	10	9	13	13	13	13	11	10	10	2	0	
Secondary Distribution			ARMY	85	0	85										A -	-	-	-	-	-	-	-	-	-	-	13	13	13	13	11	10	10	2	0		
Secondary Distribution			AF	57	0	57										A -	-	-	-	-	-	10	8	10	10	10	9	-	-	-	-	-	-	-	0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Pine Bluff Arsenal - Pine Bluff, AR	1	1	13	0	20	3	23	0	0	0	0
2	TBD - N/A	1	2	8	2	5	4	9	2	0	1	1

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule. "A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program													Date: April 2022					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)							
ID Code (A=Service Ready, B=Not Service Ready) : A									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO		FY 2023 Total	
Procurement Quantity (Units in Each)				-		-			-			-			-		-	
Gross/Weapon System Cost (\$ in Millions)				55.158		19.002			1.056			3.894			-		3.894	
Less PY Advance Procurement (\$ in Millions)				-		-			-			-			-		-	
Net Procurement (P-1) (\$ in Millions)				55.158		19.002			1.056			3.894			-		3.894	
Plus CY Advance Procurement (\$ in Millions)				-		-			-			-			-		-	
Total Obligation Authority (\$ in Millions)				55.158		19.002			1.056			3.894			-		3.894	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																		
Initial Spares (\$ in Millions)				-		-			-			-			-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)				-		-			-			-			-		-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	14.533	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ALS MOD - Production ^(†)	1,766.304	23	40.625	2,154.857	7	15.084	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	55.158	-	-	15.084	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Hardware Cost</i>	-	-	55.158	-	-	15.084	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Logistics Cost																		
Recurring Cost																		
ALS MOD - Information Management Systems Tech Insertion	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.966	-	-	-	-	-	2.966
ALS MOD - Fielding Costs	-	-	0.000	-	-	1.000	-	-	0.852	-	-	0.594	-	-	-	-	-	0.594
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.000	-	-	0.852	-	-	3.560	-	-	-	-	-	3.560
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	1.000	-	-	0.852	-	-	3.560	-	-	-	-	-	3.560
Support Cost																		
ALS MOD - Program Management	-	-	0.000	-	-	1.900	-	-	0.000	-	-	0.334	-	-	-	-	-	0.334
ALS MOD - Government Team Labor	-	-	0.000	-	-	1.018	-	-	0.204	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	2.918	-	-	0.204	-	-	0.334	-	-	-	-	-	0.334
Gross/Weapon System Cost	-	-	55.158	-	-	19.002	-	-	1.056	-	-	3.894	-	-	-	-	-	3.894

Remarks:

The Analytical Laboratory System (ALS) Modification (MOD) program was established to address critical analytical equipment obsolescence (Analytical Suite) and system functionality for the National Guard Bureau's (NGB) Civil Support Teams. The ALS MOD capability will be modular, scalable and adaptable to a various environmental conditions. Additionally, the ALS MOD will support the specific mission and Concept of Operations (CONOPS) of the gaining unit and will be able to detect and/or identify Chemical Warfare Agents (CWAs), Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare Agents (BWAs), and radiological material in environmental samples.

The ALS MOD will be fielded to the 57 NGB's WMD-CST Teams, the Army's 773rd CST, and USMC's Chemical Biological Incident Response Force.

ALS MOD program supports the evaluation of advancements in CBRN commercial- and government-off-the-shelf (COTS/GOTS) equipment against the current technology baseline of equipment fielded to the (57) WMD-CST Teams. As such, the program will establish a time phased modernization plan to integrate and incorporate advancements in commercially available technology into the CST operating mission set ahead of critical obsolescence.

Justification: FY23 funding supports technology insertion and fielding of Information Management Systems (IMS). The tech insertion of this capability will address critical analytical equipment obsolescence and system functionality issues as the ALS MOD ages. This capability will be compliant to ISO 17025 and will provide management of samples, resources, instruments, equipment, stocks, and suppliers. FY23 funding also includes respective fielding and support costs of the information management system for the ALS MOD system. This is an NGB priority to maintain IMS technology.

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program								Date: April 2022				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness					Item Number / Title [DODIC]: SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
ALS MOD - Production		2020	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2020	Jan 2021	23	1,766.304	Y		
ALS MOD - Production		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jun 2021	Dec 2021	7	2,154.857	Y		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		6.096	1.083	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		6.096	1.083	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		6.096	1.083	0.000	0.000	-	0.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	6.096	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PERSONAL PROTECTIVE EQUIPMENT CLASS 3 - Ensembles	-	-	0.000	0.622	1,049	0.653	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	6.096	-	-	0.653	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Support Cost																		
SPU CBE (CBIRF) Engineering and Logistics Support	-	-	0.000	-	-	0.290	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SPU CBE (CBIRF) Program Management and Support	-	-	0.000	-	-	0.140	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.430	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	6.096	-	-	1.083	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

Remarks:

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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The Special Purpose Units-Chemical Biological Equipment (SPU-CBE) program provides the integrated Chemical, Biological, Radiological, Nuclear (CBRN) and High-Yield Explosive (CBRNE) rapid response force, which includes the Chemical Biological Incident Response Force (CBIRF), the capability packages that are required for the United States Northern Command to execute Department of Defense Support of Civil Authority (DSCA) missions. The purpose of this program is to address legacy requirements gaps/deficiencies for SPU-CBEs where they exist through the streamlined acquisition of commercial- and government-off-the-shelf (COTS/GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards. 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. FY21 is the program's last year of funding.

Justification: No FY23 funds requested.

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS5230 / MODERNIZATION CBRN INFORMATION SYSTEMS (MOD CBRN IS)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:				
Resource Summary			Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			2.889	0.074	0.611	0.656	-	0.656
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			2.889	0.074	0.611	0.656	-	0.656
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			2.889	0.074	0.611	0.656	-	0.656
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
Initial Spares (\$ in Millions)			-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	2.889	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
MOD CBRN IS - System Fielding (Computers, Servers and Licensing)	-	-	0.000	-	-	0.000	-	-	0.611	-	-	0.075	-	-	-	-	-	0.075
<i>Subtotal: Recurring Cost</i>	-	-	<i>2.889</i>	-	-	<i>0.000</i>	-	-	<i>0.611</i>	-	-	<i>0.075</i>	-	-	-	-	-	<i>0.075</i>
Subtotal: Hardware Cost	-	-	2.889	-	-	0.000	-	-	0.611	-	-	0.075	-	-	-	-	-	0.075
Support Cost																		
MOD CBRN IS - System Fielding Support (TPF, NET)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.581	-	-	-	-	-	0.581
SSA - System Fielding Support (TPF, NET)	-	-	0.000	-	-	0.074	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.074</i>	-	-	<i>0.000</i>	-	-	<i>0.581</i>	-	-	-	-	-	<i>0.581</i>
Gross/Weapon System Cost	-	-	2.889	-	-	0.074	-	-	0.611	-	-	0.656	-	-	-	-	-	0.656

Remarks:
MOD CBRN-IS aligns Chemical Biological Radiological and Nuclear Defense (CBRND) information technologies, capability sets and applications in order to utilize a common software architecture, eliminate duplicative integration effort, produce interoperable system components, and minimize time-to-market of end user capability. MOD CBRN IS provides the Joint warfighter, CBRN community of interest and

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS5230 / MODERNIZATION CBRN INFORMATION SYSTEMS (MOD CBRN IS)
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	
<p>international partners a collaborative Cloud hosted environment that allows users to collect and disseminate CBRN warning and reporting data, provide detailed CBRN hazard predictions, aid in decision support, and make relevant CBRN defense information available in near-real time.</p> <p>Justification: FY23 funding provides for maintaining performance, addressing hardware obsolescence, and cyber security compliance of CBRN Information Systems on theater specific Command and Control Systems.</p>		

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JX0210 / DEFENSE BIOLOGICAL PRODUCTS ASSURANCE PROGRAM (DBPAP)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	30.963	2.845	2.760	2.736	-	2.736
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	30.963	2.845	2.760	2.736	-	2.736
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	30.963	2.845	2.760	2.736	-	2.736

(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)	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	30.963	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DBPAP - Consumables and Reagents, Repository Equipment, Maintenance, and Service Contracts	-	-	0.000	-	-	2.845	-	-	2.760	-	-	2.736	-	-	-	-	-	2.736
<i>Subtotal: Support Cost</i>	-	-	30.963	-	-	2.845	-	-	2.760	-	-	2.736	-	-	-	-	-	2.736
Gross/Weapon System Cost	-	-	30.963	-	-	2.845	-	-	2.760	-	-	2.736	-	-	-	-	-	2.736

Remarks:

The Defense Biological Product Assurance Program (DBPAP) integrates and consolidates DoD reagents (i.e., antibodies/antigens) and biological warfare agent detection requirements plus supports an internal initiative ("TARMAC") that uses state-of-the-art analytical capability for biological threats that will enable the compression of the discovery-to-decision time frame and provide awareness and understanding of the baseline biological threat footprint.

In order to detect biological warfare agents (antigen), a critical reagent (genomics material) will be needed for use in a detection platform. Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for relevant platforms are required.

The DBPAP is also responsible for managing the production, storage and validation of Hand Held Assays (HHAs), Polymerase Chain Reaction (PCR) genomic assays, Electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agents and genomic reference materials. Bio-defense detection assays support DoD operational needs in detecting BWA. These assays are used daily

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JX0210 / DEFENSE BIOLOGICAL PRODUCTS ASSURANCE PROGRAM (DBPAP)
ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:	
<p>within many high threat areas as well as highly visible DoD and non-DoD government facilities. Many locations are significant targets of opportunity for terrorist activity. The bio-defense detection assays are in operation 24 hours a day, seven days a week detecting life-threatening biological agents.</p> <p>Justification: FY23 funds support repository management (i.e. production, storage, distribution and quality assurance validation) of assays, antibodies, select biological threat agent and genomic reference materials.</p>		

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:				
Resource Summary			Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			425.326	1.433	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			425.326	1.433	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			425.326	1.433	0.000	0.000	-	0.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
Initial Spares (\$ in Millions)			-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	425.326	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JNBCRS INCREMENT 1 - Chemical Surface Detector ^(t)	-	-	0.000	1,433.000	1	1.433	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>425.326</i>	-	-	<i>1.433</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>425.326</i>	-	-	<i>1.433</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	425.326	-	-	1.433	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

Remarks:

The Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS), including the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV), and Nuclear Biological and Chemical (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. In addition to hardware funding covers Engineering in Support to Production at contractor and Government integrated product team (engineering, test, logistics) support required in FY18, FY19, FY20, and FY21 for support to system upgrade efforts.

^(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program							Date: April 2022				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JNBCRS INCREMENT 1 - Chemical Surface Detector		2021	FLIR Systems Inc. / Elkridge, MD	C / FFP	ACC, NJ	Aug 2021	Mar 2022	1	1,433.000	Y		

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		671.137	52.393	21.611	47.324	-	47.324
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		671.137	52.393	21.611	47.324	-	47.324
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		671.137	52.393	21.611	47.324	-	47.324
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	671.137	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS - System Modernization Packages (SMPs) ^(f)	-	-	0.000	-	-	0.000	-	-	0.000	1,005.000	21	21.105	-	-	-	1,005.000	21	21.105
CBRN DRS Purchase Training Support/ILS Package/GFE updates	-	-	0.000	-	-	2.359	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS USMC CBIRF ^(f)	-	-	0.000	-	-	0.000	-	-	0.000	4,500.000	1	4.500	-	-	-	4,500.000	1	4.500
MARINE CORPS GENERAL PURPOSE EOD CONFIGURATION - CBRN DRS USMC EOD MARSOC Teams Configuration	-	-	0.000	690.286	7	4.832	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
MARINE CORPS GENERAL PURPOSE EOD CONFIGURATION - CBRN DRS USMC EOD Teams	-	-	0.000	654.053	19	12.427	654.053	19	12.427	693.938	16	11.103	-	-	-	693.938	16	11.103

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
(Explosive Ordnance Dis... ^(†))																		
CBRN DRS Air Force Baseline CBRN Configuration ^(†)	-	-	0.000	201.980	49	9.897	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Long Lead Items	-	-	0.000	-	-	2.424	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS Initial Spares	-	-	0.000	-	-	1.750	-	-	0.404	-	-	0.607	-	-	-	-	-	0.607
<i>Subtotal: Recurring Cost</i>	-	-	671.137	-	-	33.689	-	-	12.831	-	-	37.315	-	-	-	-	-	37.315
<i>Subtotal: Hardware Cost</i>	-	-	671.137	-	-	33.689	-	-	12.831	-	-	37.315	-	-	-	-	-	37.315
Package Fielding Cost																		
Recurring Cost																		
CBRN DRS Fielding Support (NET Team Govt JPM/TACOM)	-	-	0.000	-	-	0.940	-	-	0.239	-	-	0.391	-	-	-	-	-	0.391
CBRN DRS Fielding - TACOM - Total Fielding Packages	-	-	0.000	-	-	0.350	-	-	0.350	-	-	0.361	-	-	-	-	-	0.361
CBRN DRS Fielding Support (MSCoE)	-	-	0.000	-	-	0.800	-	-	0.400	-	-	0.500	-	-	-	-	-	0.500
CBRN DRS Engineering Support	-	-	0.000	-	-	4.028	-	-	2.066	-	-	1.699	-	-	-	-	-	1.699
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	6.118	-	-	3.055	-	-	2.951	-	-	-	-	-	2.951
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	6.118	-	-	3.055	-	-	2.951	-	-	-	-	-	2.951
Logistics Cost																		
Recurring Cost																		
CBRN DRS Acquisition Logistics Product Support (TACOM)	-	-	0.000	-	-	0.850	-	-	0.300	-	-	0.309	-	-	-	-	-	0.309
CBRN DRS - Contractor Logistic Support	-	-	0.000	-	-	1.204	-	-	1.100	-	-	1.276	-	-	-	-	-	1.276
CBRN DRS Logistics/ Sustainment Support (PBA)	-	-	0.000	-	-	2.620	-	-	0.459	-	-	1.040	-	-	-	-	-	1.040

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
CBRN DRS Contractor Logistics Support (CACI)	-	-	0.000	-	-	1.800	-	-	0.380	-	-	0.391	-	-	-	-	-	0.391
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	6.474	-	-	2.239	-	-	3.016	-	-	-	-	-	3.016
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	6.474	-	-	2.239	-	-	3.016	-	-	-	-	-	3.016
Support Cost																		
CBRN DRS Government Team Labor	-	-	0.000	-	-	0.970	-	-	0.796	-	-	1.060	-	-	-	-	-	1.060
CBRN DRS Program Management Support	-	-	0.000	-	-	5.142	-	-	2.690	-	-	2.982	-	-	-	-	-	2.982
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	6.112	-	-	3.486	-	-	4.042	-	-	-	-	-	4.042
Gross/Weapon System Cost	-	-	671.137	-	-	52.393	-	-	21.611	-	-	47.324	-	-	-	-	-	47.324

Remarks:

The Chemical, Biological, Radiological, Nuclear Dismounted Reconnaissance (CBRN DRS) system consists of commercial and government off-the-shelf equipment providing detection, identification, sample collection, decontamination, marking and hazard reporting of CBRN threats, as well as personnel protection from CBRN hazards. The system supports dismounted reconnaissance, surveillance and CBRN site-assessment missions to enable more detailed CBRN information reports of site locations which may be enclosed or confined, and are therefore inaccessible by traditional CBRN reconnaissance-mounted platforms. Explosive Ordnance Disposal (EOD) variants have been added for U.S. Marine Corps (USMC) and Army EOD units to provide CBRN protection and detection capabilities for use in render safe operations.

P5: The CBIRF operational unit requires a significantly larger configuration and their operational mission profile requires much more equipment than that required for the MARSOC operational unit.

Justification: FY23 funds procure 21 System Modernization Packages (SMP), 16 systems for Explosive Ordnance Disposal Teams (EOD TMS) and 1 system for the Chemical Biological Incident Response Force (CBIRF) for the Marine Corps, as well as fielding, engineering, program management, and logistics support. The Army will also provide \$8.257 Million in OCO towards this effort (Army Item M09988).

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program							Date: April 2022				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
CBRN DRS - System Modernization Packages (SMPs) ^(†)		2023	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jun 2023	Mar 2024	21	1,005.000	Y		
CBRN DRS USMC CBIRF		2023	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2022	Sep 2023	1	4,500.000	Y		
MARINE CORPS GENERAL PURPOSE EOD CONFIGURATION - CBRN DRS USMC EOD Teams (Explosive Ordinance Dis... ^(†)		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2020	Sep 2021	19	654.053	Y		
MARINE CORPS GENERAL PURPOSE EOD CONFIGURATION - CBRN DRS USMC EOD Teams (Explosive Ordinance Dis... ^(†)		2022	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2021	Sep 2022	19	654.053	Y		
MARINE CORPS GENERAL PURPOSE EOD CONFIGURATION - CBRN DRS USMC EOD Teams (Explosive Ordinance Dis... ^(†)		2023	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2022	Sep 2023	16	693.938	Y		
CBRN DRS Air Force Baseline CBRN Configuration		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2020	Aug 2021	49	201.980	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program			Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	
Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)			

Cost Elements (Units in Each)					Fiscal Year 2021													Fiscal Year 2022													BALANCE		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021													Calendar Year 2022													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
CBRN DRS - System Modernization Packages (SMPs)																																	
	1	2023	CBDP	21	0	21																								21			
Secondary Distribution			ARMY : ANG	21	0	21																								21			
MARINE CORPS GENERAL PURPOSE EOD CONFIGURATION - CBRN DRS USMC EOD Teams (Explosive Ordinance Dis...																																	
	2	2021	CBDP	19	0	19		A	-	-	-	-	-	-	-	-	-	3	4	4	4	4								0			
Secondary Distribution			MC	19	0	19		A	-	-	-	-	-	-	-	-	3	4	4	4	4								0				
	2	2022	CBDP	19	0	19															A	-	-	-	-	-	-	-	4	15			
Secondary Distribution			MC	19	0	19														A	-	-	-	-	-	-	-	4	15				
	2	2023	CBDP	16	0	16																							16				
Secondary Distribution			ARMY	16	0	16																							16				
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	A	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	A	S			
							T	V	C	N	B	R	P	Y	N	L	G	P	T	V	C	N	B	R	P	Y	N	L	G	P			

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness
		Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Cost Elements (Units in Each)					Fiscal Year 2023														Fiscal Year 2024														BALANCE		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023														Calendar Year 2024														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
CBRN DRS - System Modernization Packages (SMPs)																																			
	1	2023	CBDP	21	0	21																											0		
Secondary Distribution			ARMY : ANG	21	0	21																											0		
MARINE CORPS GENERAL PURPOSE EOD CONFIGURATION - CBRN DRS USMC EOD Teams (Explosive Ordinance Dis...)																																			
	2	2021	CBDP	19	19	0																											0		
Secondary Distribution			MC	19	19	0																												0	
	2	2022	CBDP	19	4	15	4	4	4	3																								0	
Secondary Distribution			MC	19	4	15	4	4	4	3																									0
	2	2023	CBDP	16	0	16		A	-	-	-	-	-	-	-	-	4	4	4	4														0	
Secondary Distribution			ARMY	16	0	16		A	-	-	-	-	-	-	-	4	4	4	4																0
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	A	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	U	E					
							T	V	C	N	B	R	P	Y	N	L	G	P	T	V	C	N	B	R	P	Y	N	L	G	P					

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Pine Bluff Arsenal - Pine Bluff, AR	1	4	24	4	1	10	11	4	1	10	11
2	Pine Bluff Arsenal - Pine Bluff, AR	1	4	24	4	1	10	11	4	1	10	11

(±) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule. "A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	14.885	13.562	21.473	21.472	-	21.472
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	14.885	13.562	21.473	21.472	-	21.472
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	14.885	13.562	21.473	21.472	-	21.472

(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)	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	14.885	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
EMBD FRP Hardware Production ^(†)	-	-	0.000	346.667	15	5.200	348.385	26	9.058	355.346	26	9.239	-	-	-	355.346	26	9.239
EMBD Production Contractor Engineering & Management	-	-	0.000	-	-	2.300	-	-	4.419	-	-	4.507	-	-	-	-	-	4.507
Subtotal: Recurring Cost	-	-	14.885	-	-	7.500	-	-	13.477	-	-	13.746	-	-	-	-	-	13.746
Subtotal: Hardware Cost	-	-	14.885	-	-	7.500	-	-	13.477	-	-	13.746	-	-	-	-	-	13.746

Software Cost																		
Recurring Cost																		
EMBD Configuration Management	-	-	0.000	-	-	0.350	-	-	0.307	-	-	0.300	-	-	-	-	-	0.300
EMBD Software Support	-	-	0.000	-	-	0.056	-	-	0.079	-	-	0.627	-	-	-	-	-	0.627
Subtotal: Recurring Cost	-	-	0.000	-	-	0.406	-	-	0.386	-	-	0.927	-	-	-	-	-	0.927
Subtotal: Software Cost	-	-	0.000	-	-	0.406	-	-	0.386	-	-	0.927	-	-	-	-	-	0.927

Package Fielding Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program														Date: April 2022				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)						
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
EMBD Initial Fielding Packages ^(t)	-	-	0.000	111.200	15	1.668	105.192	26	2.735	107.269	26	2.789	-	-	-	107.269	26	2.789
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.668	-	-	2.735	-	-	2.789	-	-	-	-	-	2.789
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	1.668	-	-	2.735	-	-	2.789	-	-	-	-	-	2.789
Logistics Cost																		
Recurring Cost																		
EMBD Logistics Support	-	-	0.000	-	-	1.089	-	-	1.109	-	-	1.400	-	-	-	-	-	1.400
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.089	-	-	1.109	-	-	1.400	-	-	-	-	-	1.400
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	1.089	-	-	1.109	-	-	1.400	-	-	-	-	-	1.400
Support Cost																		
EMBD Government Team Labor	-	-	0.000	-	-	1.598	-	-	1.705	-	-	0.500	-	-	-	-	-	0.500
EMBD Program Management Support	-	-	0.000	-	-	1.301	-	-	2.061	-	-	2.110	-	-	-	-	-	2.110
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	2.899	-	-	3.766	-	-	2.610	-	-	-	-	-	2.610
Gross/Weapon System Cost	-	-	14.885	-	-	13.562	-	-	21.473	-	-	21.472	-	-	-	-	-	21.472

Remarks:

Enhanced Maritime Biological Detection (EMBD) is next generation maritime biological detection capability being fielded to the US Navy that significantly increases the probability of detection, reduces false alarm rate, reduces the Mean Time Between Operational Failure (MTBOF) and increases the reliability, availability and maintainability (RAM). EMBD is a fully automated system that rapidly detects, collects and identifies airborne Biological Warfare Agents (BWA) that pose a threat to the US Navy. EMBD provides state of the art hardware and software that is replacing the Joint Biological Point Detection System (JBPDS) currently deployed throughout the US Navy. EMBD has the capability to be networked into the US Navy's Common Operating Environment to provide situational awareness and decision support to commanders at the speed of relevance.

Justification: FY23 will procure 26 Full Rate Production (FRP) systems to satisfy USN fielding schedule which will be deployed to 12 Guided Missile Destroyers (DDG), 5 Littoral Guided Ships (LCS), 4 Landing Helicopter Docks (LHD), 4 Landing Platform Docks (LPD) and 1 Landing Ship Dock (LSD). Fielding schedule is coordinated through Naval Surface Warfare Center Indian Head Division (NSWC IHD) with FY23 quantities moving the program closer to FOC.

^(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program							Date: April 2022				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
EMBD FRP Hardware Production ^(†)		2021	Chemring Detection Systems / Charlotte, NC	SS / FFP	ACC, APG, MD	Jul 2021 ⁽¹¹⁾	Jun 2022	15	346.667	Y		
EMBD FRP Hardware Production ^(†)		2022	Chemring Detection Systems / Charlotte, NC	SS / FFP	ACC, APG, MD	Dec 2021	Nov 2022	26	348.385	Y		
EMBD FRP Hardware Production ^(†)		2023	Chemring Detection Systems / Charlotte, NC	SS / FFP	ACC, APG, MD	Dec 2022 ⁽¹²⁾	Nov 2023	26	355.346	Y		
EMBD Initial Fielding Packages		2022	Chemring Detection Systems / Charlotte, NC	SS / FFP	ACC, APG, MD	Dec 2021	Feb 2023	26	105.192	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽¹¹⁾ (Option)

⁽¹²⁾ (Option)

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program															Date: April 2022														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2023															Fiscal Year 2024												BALANCE		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023															Calendar Year 2024												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
EMBD FRP Hardware Production																																		
	1	2021	CBDP	15	12	3	3																						0					
Secondary Distribution			NAVY	15	12	3	3																						0					
	1	2022	CBDP	26	0	26	-	3	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0					
Secondary Distribution			NAVY	26	0	26	-	3	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0					
	1	2023	CBDP	26	0	26			A	-	-	-	-	-	-	-	-	-	-	3	3	3	3	2	2	2	2	2	0					
Secondary Distribution			NAVY	26	0	26			A	-	-	-	-	-	-	-	-	-	3	3	3	3	2	2	2	2	2	2	0					
									O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness
Item Number / Title [DODIC]: SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Chemring Detection Systems - Charlotte, NC	2	2	10	0	9	11	20	0	2	11	13

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

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

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0005 / CBRN SENSOR INTEGRATION ON ROBOTIC PLATFORMS (CSIRP)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		1.747	0.503	3.461	2.099	-	2.099
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		1.747	0.503	3.461	2.099	-	2.099
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		1.747	0.503	3.461	2.099	-	2.099
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	1.747	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CSIRP Hardware UGV Kits (Variant 1) ^(†)	-	-	0.000	5.630	54	0.304	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CSIRP Hardware UAS Midrange Kits (Variant 2) ^(†)	-	-	0.000	-	-	0.000	53.737	38	2.042	-	-	0.000	-	-	-	-	-	0.000
CSIRP Hardware UAS Autonomy Kits (Variant 3) ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	30.050	40	1.202	-	-	-	30.050	40	1.202
System Eng and System Testing	-	-	0.000	-	-	0.000	-	-	0.371	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	1.747	-	-	0.304	-	-	2.413	-	-	1.202	-	-	-	-	-	1.202
Subtotal: Hardware Cost	-	-	1.747	-	-	0.304	-	-	2.413	-	-	1.202	-	-	-	-	-	1.202

Package Fielding Cost																		
Recurring Cost																		
CSIRP - Package Fielding Cost	-	-	0.000	-	-	0.000	-	-	0.668	-	-	0.697	-	-	-	-	-	0.697
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.668	-	-	0.697	-	-	-	-	-	0.697

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0005 / CBRN SENSOR INTEGRATION ON ROBOTIC PLATFORMS (CSIRP)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.000	-	-	0.668	-	-	0.697	-	-	-	-	-	0.697
Support Cost																		
CSIRP Government Team Labor	-	-	0.000	-	-	0.144	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Program Management	-	-	0.000	-	-	0.055	-	-	0.380	-	-	0.200	-	-	-	-	-	0.200
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.199	-	-	0.380	-	-	0.200	-	-	-	-	-	0.200
Gross/Weapon System Cost	-	-	1.747	-	-	0.503	-	-	3.461	-	-	2.099	-	-	-	-	-	2.099

Remarks:

Chemical Biological Radiological and Nuclear (CBRN) Sensor Integration on Robotics Platforms (CSIRP) is a prototyping and fielding effort that will focus on repackaging and integrating modular CBRN sensor solutions to enhance Unmanned Aircraft Systems (UAS) and Unmanned Ground Vehicles (UGV) Programs of Record (PORs) to provide situational awareness across the echelons of command in order to enable freedom of maneuver and action on the battlefield. An integrated CSIRP capability will exploit advances in artificial intelligence, machine learning and autonomy, sensing and communication capabilities that enable timely and accurate detection, warning and reporting of Chemical Biological Radiological Nuclear (CBRN) hazards for increased risk reduction opportunities at tactical and operational echelons in mounted and dismounted configurations. CSIRP gives the Joint Force an opportunity to enhance capabilities and maintain operational advantage in a lethal and sophisticated operating environment.

P5: The unit cost is different for each variant based on platform and mission set. The FY 2021 UGV Kits (Variant 1) are integration kits for mounting sensors on the Man Transportable Robot Systems. The FY 2022 UAS Midrange Kits (Variant 2) kits are chemical and radiological sensor kits for midrange (Class II UASs). The FY2023 UAS Autonomy Kits (Variant 3) are autonomy kits that add CBRN smart mapping to Class II UASs.

Justification: FY23 funding procures 40 commercial off the shelf (COTS) Short Range UAV Platform prototypes for user evaluation. The following quantities will be procured for each service: USA ten (10), USN ten (10), USAF ten (10), USMC ten (10). The CSIRP program is not a POR and does not have an IOC, FOC, but will get to the goal of providing systems for user evaluation each year.

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

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- CSIRP - OTA Request For Information (Sep 2018 to Oct 2018)
- CSIRP - Request for White Papers - Prototyping Plan #1 (Jan 2019 to Feb 2019)
- CSIRP - OTA Award for Prototyping Plan #1: Aug 2019
- CSIRP - Materiel Development Decision: Apr 2019
- CSIRP - Test and Evaluation of Prototypes - Prototyping Plan #1 (Oct 2020 to Jan 2022)

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0005 / CBRN SENSOR INTEGRATION ON ROBOTIC PLATFORMS (CSIRP)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>CSIRP - Transition Decision - Prototyping Plan #1: Jun 2022 CSIRP - Request for White Papers - Prototyping Plan #2 (Aug 2021 to Oct 2021) CSIRP - OTA Award and Execution for Prototyping Plan #2 (Apr 2022 to Jun 2025) CSIRP - Test and Evaluation of Prototypes - Prototyping Plan #2 (Apr 2023 to Jun 2025) CSIRP - Transition Decision - Prototyping Plan #2: Jun 2025 CSIRP - Request for White Papers - Prototyping Plan #3 (Aug 2024 to Oct 2024) CSIRP - OTA Award and Execution for Prototyping Plan #3 (Apr 2025 to Jun 2028) CSIRP - Test and Evaluation of Prototypes - Prototyping Plan #3 (May 2026 to Jun 2028) CSIRP - Transition Decision - Prototyping Plan #3: Jun 2028 CSIRP - Test and Evaluation of Prototypes Continued (Jul 2021 to Jun 2023)</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program							Date: April 2022				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0005 / CBRN SENSOR INTEGRATION ON ROBOTIC PLATFORMS (CSIRP)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CSIRP Hardware UGV Kits (Variant 1)		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Mar 2021	Sep 2021	54	5.630	Y		
CSIRP Hardware UAS Midrange Kits (Variant 2)		2022	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jun 2022	Feb 2023	38	53.737	Y		
CSIRP Hardware UAS Autonomy Kits (Variant 3)		2023	Various / UNKNOWN	TBD	ACC, NJ	Feb 2023	Sep 2023	40	30.050	Y		

Remarks:
Production contract was awarded 07 May 2020 to Pine Buff Arsenal (PBA), FY21 was awarded as a MIPR to PBA in March 2021 and a separate Production contract will be awarded as a follow-on for FY22 funds. FY23 variant 3 will be a new Production contract.

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.992	0.512	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1.992	0.512	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.992	0.512	0.000	0.000	-	0.000

(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)	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	1.992	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Technical and Engineering Support	-	-	0.000	-	-	0.340	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>1.992</i>	-	-	<i>0.340</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Software Cost</i>	-	-	<i>1.992</i>	-	-	<i>0.340</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Package Fielding Cost																		
Recurring Cost																		
Total Package Fielding	-	-	0.000	-	-	0.172	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.172</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.172</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	1.992	-	-	0.512	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

Remarks:

Chemical Biological Radiological and Nuclear Information Systems (CBRN IS) aligns Chemical Biological Radiological and Nuclear Defense (CBRND) information technologies, capability sets and applications in order to utilize a common software architecture, eliminate duplicative integration effort, produce interoperable system components, and minimize time-to-market of end user capability. CBRN IS provides the Joint warfighter, CBRN community of interest and international partners a collaborative Cloud hosted environment that allows users to collect and disseminate CBRN warning and reporting data, provide detailed CBRN hazard predictions, aid in decision support, and make relevant CBRN defense information available in near-real time. CBRN IS provides an environment that supports the implementation of Integrated Early Warning (IEW) capabilities that allow users to access netted sensor information, data fusion, disease modeling, biosurveillance data, source term estimation data, incident management tools, and planning

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	
<p>and analysis capabilities. The CBRN IS enterprise makes CBRN decision aids readily accessible from any desktop through a web browser simplifying interoperability, reducing integration and deployment costs and increases cybersecurity protection.</p> <p>Justification: There is no FY23 PB request.</p> <p>RDT&E Code B Item: 0604384BP/Proj IS5; 0607384BP/Proj IS7</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>CBRN IS - Product Development (Oct 2018 to Sep 2021) CBRN IS - Operational Assessments (Oct 2018 to Sep 2021) CBRN IS - Developmental Test (Sep 2019 to Sep 2021) CBRN IS - Total Package Fielding (Oct 2018 to Sep 2021)</p>		

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0046 / MOUNTED ENHANCED RADIAC LONG RANGE IMAGING NETWORKABLE (MERLIN)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	0.146	0.000	0.000	-	0.000
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.000	0.146	0.000	0.000	-	0.000
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	0.146	0.000	0.000	-	0.000

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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																		
MERLIN Program Management	-	-	0.000	-	-	0.146	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.146</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.000</i>
Gross/Weapon System Cost	-	-	0.000	-	-	0.146	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

Remarks:

The Mounted Enhanced Radiac Long Range Imaging Networkable (MERLIN) is a set of externally mounted standoff sensors that support joint radiological/nuclear reconnaissance and surveillance operations. The MERLIN sensor was initially developed for the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV) sensor suite upgrade under the Mounted Manned Platform Radiological Detection Systems (MMPRDS) program (Item Number SA0009). FY21 funding procures five (5) MERLIN sensors to support sensor-level production, integration, and fielding for the Stryker Nuclear Biological Chemical Reconnaissance Vehicle Sensor Suite Upgrade, whose funding line is called Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS). After FY21 the MERLIN line will terminate and all future efforts will be service funded.

Justification: There is no FY23 PB request.

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

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0046 / MOUNTED ENHANCED RADIAC LONG RANGE IMAGING NETWORKABLE (MERLIN)
ID Code (A=Service Ready, B=Not Service Ready) : B MERLIN - Army Platform Integration OTA: Oct 2020	MDAP/MAIS Code:	

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Exhibit P-40, Budget Line Item Justification: PB 2023 Chemical and Biological Defense Program **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP **P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,948.246	150.052	191.034	187.164	-	187.164	222.609	272.649	333.430	412.982	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	2,948.246	150.052	191.034	187.164	-	187.164	222.609	272.649	333.430	412.982	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,948.246	150.052	191.034	187.164	-	187.164	222.609	272.649	333.430	412.982	Continuing	Continuing

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

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

Description:

The Protection & Hazard Mitigation (Protect) Portfolio will enhance mission performance and provide effective protection against current and emerging threats by rapidly developing and fielding modernized protection capabilities. Developmental efforts focus on advances in materials and systems engineering to enhance protective properties against a broader array of hazards, while reducing CWMD operational challenges and logistical burdens. Approaches focus on modular and customizable solutions that are effective against a broad range of challenges in varied environments.

The Protection & Hazard Mitigation (Mitigate) Portfolio will preserve combat power by developing and fielding systems that mitigate exposure to CB hazards and restore combat readiness of critical personnel and platforms. Developmental efforts address personnel decontamination, to include handling mass casualties and human remains, along with materiel decontamination, which includes sensitive equipment and aircraft. Novel decontamination approaches focus on broad decontaminant applicability to CB hazards, while minimizing harm to individuals, equipment, and platforms.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Chemical and Biological Defense Program **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP **P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	PHM025 / FORWARD AIR MOBILITY SPRAY SYSTEM (FAMS-S)	P-5a	B		- / 0.000	- / 0.000	- / 0.000	- / 4.607	- / -	- / 4.607
P-5	PHM036 / MODERNIZATION PROTECTION COLLECTIVE PROTECTION (MODPROT CP)	P-5a	A		- / 0.000	- / 0.000	- / 1.385	- / 1.385	- / -	- / 1.385
P-5	PHM015 / RAPID OPIOID COUNTERMEASURE SYSTEM (ROCS)	P-5a	B		- / 0.000	- / 0.000	- / 1.549	- / 0.000	- / -	- / 0.000
P-5	JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)	P-5a	B		- / 46.901	- / 11.474	- / 4.166	- / 5.795	- / -	- / 5.795
P-5	JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)	P-5a, P-21	B		- / 21.227	- / 5.096	- / 26.367	- / 13.519	- / -	- / 13.519
P-5	JD0404 / CONTAMINATED HUMAN REMAINS SYSTEM (CHRS)	P-5a	B		- / 1.588	- / 3.379	- / 4.818	- / 0.000	- / -	- / 0.000
P-5	J10002 / JS AIRCREW MASK (JSAM)	P-5a, P-21	A		- / 203.865	- / 66.468	- / 41.459	- / 20.823	- / -	- / 20.823
P-5	J10003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5a	A		- / 777.854	- / 19.802	- / 15.128	- / 3.875	- / -	- / 3.875
P-5	JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)	P-5a, P-21	B		- / 1.566	- / 0.000	- / 4.243	- / 18.147	- / -	- / 18.147
P-5	JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	P-5a, P-21	B		- / 87.166	- / 14.496	- / 22.719	- / 30.737	- / -	- / 30.737
P-5	JP1112 / CHEMICAL BIOLOGICAL AIRCRAFT SURVIVABILITY BARRIER (CASB)	P-5a	A		- / 7.509	- / 8.243	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)	P-5a	B		- / 611.735	- / 5.500	- / 10.000	- / 0.000	- / -	- / 0.000
P-5	MA0400 / PROTECTIVE CLOTHING (JSLIST)		A		- / 1,180.944	- / 2.000	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)	P-5a, P-21	B		- / 0.000	- / 0.000	- / 17.686	- / 51.130	- / -	- / 51.130
P-5	PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)	P-5a, P-21	B		- / 0.000	- / 4.786	- / 34.568	- / 23.407	- / -	- / 23.407
P-5	PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)	P-5a, P-21	B		- / 7.891	- / 8.808	- / 6.946	- / 13.739	- / -	- / 13.739
P-40	Total Gross/Weapon System Cost				- / 2,948.246	- / 150.052	- / 191.034	- / 187.164	- / -	- / 187.164

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly 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 budget line item number (BLIN) provide protective equipment and medical countermeasures that supports protection prior to potential operations and mitigates the hazard if exposed.

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM025 / FORWARD AIR MOBILITY SPRAY SYSTEM (FAMS-S)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)		0.000	0.000	0.000	4.607	-	4.607
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)		0.000	0.000	0.000	4.607	-	4.607
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)		0.000	0.000	0.000	4.607	-	4.607
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (<i>\$ in Millions</i>)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)		-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
FAMS-S - Vehicle Variant Training Systems ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	22.000	10	0.220	-	-	-	22.000	10	0.220
FAMS-S - Vehicle Variant Systems ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	31.000	55	1.705	-	-	-	31.000	55	1.705
FAMS-S - Man Portable Training Device ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	2.000	50	0.100	-	-	-	2.000	50	0.100
FAMS-S - Man Portable Systems ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	4.000	200	0.800	-	-	-	4.000	200	0.800
FAMS-S - First Article Test	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.872	-	-	-	-	-	0.872
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.697	-	-	-	-	-	3.697
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.697	-	-	-	-	-	3.697
Support Cost																		
FAMS-S - Engineering Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.535	-	-	-	-	-	0.535
FAMS-S - Program Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.375	-	-	-	-	-	0.375

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM025 / FORWARD AIR MOBILITY SPRAY SYSTEM (FAMS-S)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.910	-	-	-	-	-	0.910
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.607	-	-	-	-	-	4.607

Remarks:

The FAMS-S will consist of three different variants; the man-portable, the small scale vehicle-mounted, and the large scale vehicle-mounted variants, to provide SOF and Special Operations Task Forces (SOTFs) a mobile platform capable of rapidly decontaminating chemical and biological (CB) agents from the exterior of aircraft, helicopters, boats, vehicles, or support equipment to a level that is clean enough for re-use without having to wear CB protective equipment in order to quickly re-equip the force -- maximizing tactical flexibility and fighting strength, while minimizing the logistical burden and the cost of conducting Countering Weapons of Mass Destruction (CWMD) operations. FAMS-S is a Middle Tier Acquisition (MTA) program.

P5: Training devices will not include decontaminate solution or ruggedized components, thereby reducing the unit cost for man-portable and vehicle-mounted variants when compared to full-scale systems being procured in FY23.

Justification: FY23 is the first year of procurement and funds the production of 200 man-portable variants, 50 man-portable training systems, 55 vehicle-mounted variants, and 10 vehicle-mounted training systems, the necessary first article testing, spare parts/components, and new equipment training and training tools in order to meet the Initial Operating Capability (IOC) in FY24.

RDT&E Code B Item: 0604384BP/Proj DE5; 0604384BP/Proj MT5

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- FAMS-S - MS C (Jun 2023 to Mar 2024)
- FAMS-S - Low Rate Initial Production (Jun 2023 to Dec 2023)
- FAMS-S - Full Rate Production (Jan 2024 to Sep 2028)
- FAMS-S - IOC: Sep 2024
- FAMS-S - FOC: Sep 2028

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program							Date: April 2022					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM025 / FORWARD AIR MOBILITY SPRAY SYSTEM (FAMS-S)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
FAMS-S - Vehicle Variant Training Systems		2023	TBD / N/A	C / FFP	TBD	Jun 2023	Aug 2023	10	22.000	Y	Apr 2023	May 2023
FAMS-S - Vehicle Variant Systems		2023	TBD / N/A	C / FFP	TBD	Jun 2023	Aug 2023	55	31.000	Y	Apr 2023	May 2023
FAMS-S - Man Portable Training Device		2023	TBD / N/A	C / FFP	TBD	Jun 2023	Aug 2023	50	2.000	Y	Apr 2023	May 2023
FAMS-S - Man Portable Systems		2023	TBD / N/A	C / FFP	TBD	Jun 2023	Aug 2023	200	4.000	Y	Apr 2023	May 2023

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM036 / MODERNIZATION PROTECTION COLLECTIVE PROTECTION (MODPROT CP)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	1.385	1.385	-	1.385
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	1.385	1.385	-	1.385
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	1.385	1.385	-	1.385

(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)	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
M18A2 First Article Test Filters ^(†)	-	-	0.000	-	-	0.000	18.580	50	0.929	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.929</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.000</i>
Non Recurring Cost																		
Filter Unit Parts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.881	-	-	-	-	-	0.881
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.881</i>	-	-	-	-	-	<i>0.881</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.929</i>	-	-	<i>0.881</i>	-	-	-	-	-	<i>0.881</i>
Logistics Cost																		
Recurring Cost																		
Engineering/ Logistics/ IPT Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.411	-	-	-	-	-	0.411
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.411</i>	-	-	-	-	-	<i>0.411</i>
<i>Subtotal: Logistics Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.411</i>	-	-	-	-	-	<i>0.411</i>
Support Cost																		
Program Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.093	-	-	-	-	-	0.093

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM036 / MODERNIZATION PROTECTION COLLECTIVE PROTECTION (MODPROT CP)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
Filter Development, Testing, and Verification	-	-	0.000	-	-	0.000	-	-	0.456	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.456	-	-	0.093	-	-	-	-	-	0.093
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	1.385	-	-	1.385	-	-	-	-	-	1.385

Remarks:

Modernization Protection Collective Protection (MODPROT CP) projects leverage mature technology from contractor developed components to reduce logistics costs and minimizes supply chain shortages by addressing obsolete components of various fielded collective protection systems. One of the efforts within the MODPROT CP portfolio is the Mobile Platform Collective Protection Filter Design Modernization effort that leverages modern manufacturing to reduce the logistical burden on the collective protection portfolio for vehicles. Current configurations of Mobile Platform Collective Protection Systems (MPCPS) use one of two sets of filters, either the M12A2 Gas Filter with the M13 Particulate Filter or the M18A1 Gas Filter with M19 Particulate Filter. These two filter sets are used in conjunction with versions of the M1A1 air purifier and housing to create the M8A3 Gas Particulate Filter Unit (GPFU) and the M13A1 GPFU, respectively. The current portfolio will be replaced by a single M18A2 filter and a single M13A2 GPFU to be a Universal Vehicle Filtration System that will reduce logistical complexity, reduce new item procurement cost, and reduce system sustainment costs.

Justification: FY23 will procure filter components for first article testing, including housing, blower, and power delivery systems.

(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program							Date: April 2022				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM036 / MODERNIZATION PROTECTION COLLECTIVE PROTECTION (MODPROT CP)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
M18A2 First Article Test Filters		2022	TBD / N/A	C / FFP	ACC, NJ	May 2022	Nov 2022	50	18.580	Y		Jun 2021

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM015 / RAPID OPIOID COUNTERMEASURE SYSTEM (ROCS)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	1.549	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	1.549	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	1.549	0.000	-	0.000

(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)	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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																		
ROCS - Production ^(†)	-	-	0.000	-	-	0.000	0.349	4,121	1.437	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.437	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.000	-	-	1.437	-	-	0.000	-	-	-	-	-	0.000
Support Cost																		
ROCS - PMO Support	-	-	0.000	-	-	0.000	-	-	0.112	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.112	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	1.549	-	-	0.000	-	-	-	-	-	0.000

Remarks:

Rapid Opioid Countermeasures (ROCS) is a joint Medical Countermeasures (MCM) Rapid Prototyping Middle Tier Acquisition program. The ROCs program is based on a commercial naloxone autoinjector capability. The development and FDA approval of the militarily relevant autoinjector is being conducted under Other Transaction Authority (OTA) agreement. Once FDA approved has been granted, the program will transition to Rapid Fielding or a traditional sustainment program.

ROCS is specifically supporting the characterization, development and fielding of FDA-approved therapeutic MCMs to protect the Joint Service warfighter against operational exposures to the opioid class of pharmaceutical-based agents (PBAs), a high priority. The ROCs program will field a naloxone autoinjector as a rescue treatment that will counteract the adverse effects from exposure to opioids.

Justification: There is no FY23 PB request.

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM015 / RAPID OPIOID COUNTERMEASURE SYSTEM (ROCS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
RDT&E Code B Item: 0604384BP/Proj MC5		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
ROCS - Human Clinical Studies (Oct 2020 to Sep 2021)		
ROCS - Manufacturing Activities (Oct 2020 to Aug 2022)		
ROCS - FDA (Oct 2021 to Sep 2022)		
(t) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program							Date: April 2022					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM015 / RAPID OPIOID COUNTERMEASURE SYSTEM (ROCS)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
ROCS - Production		2022	kaleo / Richmond, VA	C / CPFF	ACC, NJ	Dec 2021	Jun 2022	4,121	0.349	N		

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	46.901	11.474	4.166	5.795	-	5.795
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	46.901	11.474	4.166	5.795	-	5.795
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	46.901	11.474	4.166	5.795	-	5.795

(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)	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	46.901	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS NERVE - LSA Tactical Components ^(†)	-	-	0.000	0.247	364	0.090	0.237	1,400	0.332	0.255	3,374	0.860	-	-	-	0.255	3,374	0.860
DFoS CIDAS Nerve Shelf-Life Testing	-	-	0.000	-	-	0.644	-	-	0.315	-	-	1.039	-	-	-	-	-	1.039
DFoS CIDAS Nerve PVT	-	-	0.000	-	-	0.517	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SMALL SCALE APPLICATOR - NERVE (SSA-N) - Kits ^(†)	-	-	0.000	-	-	0.000	0.191	3,205	0.612	0.200	3,200	0.640	-	-	-	0.200	3,200	0.640
LARGE SCALE KIT - NERVE & TRAINING - Kits ^(†)	-	-	0.000	0.797	760	0.606	0.971	1,116	1.084	0.780	1,410	1.100	-	-	-	0.780	1,410	1.100
TACTICAL & LARGE SCALE APPLICATOR ^(†)	-	-	0.000	0.461	1,000	0.461	0.485	1,500	0.727	0.490	3,374	1.653	-	-	-	0.490	3,374	1.653
DFoS GPD - DFoS General Purpose Decontaminants ^(†)	-	-	0.000	0.026	236,820	6.097	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<i>Subtotal: Recurring Cost</i>	-	-	46.901	-	-	8.415	-	-	3.070	-	-	5.292	-	-	-	-	-	5.292
<i>Subtotal: Hardware Cost</i>	-	-	46.901	-	-	8.415	-	-	3.070	-	-	5.292	-	-	-	-	-	5.292
Logistics Cost																		
Recurring Cost																		
DFoS CIDAS Nerve Contract Delivery Requirements	-	-	0.000	-	-	0.570	-	-	0.071	-	-	0.075	-	-	-	-	-	0.075
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.570	-	-	0.071	-	-	0.075	-	-	-	-	-	0.075
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.570	-	-	0.071	-	-	0.075	-	-	-	-	-	0.075
Support Cost																		
DFoS CIDAS Nerve Program Management Support	-	-	0.000	-	-	0.292	-	-	0.239	-	-	0.290	-	-	-	-	-	0.290
DFoS CIDAS Nerve Engineering Support	-	-	0.000	-	-	0.489	-	-	0.315	-	-	0.138	-	-	-	-	-	0.138
DFoS GPD Production Lot/Verification/Shelf-Life Testing	-	-	0.000	-	-	0.524	-	-	0.303	-	-	0.000	-	-	-	-	-	0.000
DFoS GPD Engineering Support	-	-	0.000	-	-	0.563	-	-	0.138	-	-	0.000	-	-	-	-	-	0.000
DFoS GPD Program Management Support	-	-	0.000	-	-	0.621	-	-	0.030	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	2.489	-	-	1.025	-	-	0.428	-	-	-	-	-	0.428
Gross/Weapon System Cost	-	-	46.901	-	-	11.474	-	-	4.166	-	-	5.795	-	-	-	-	-	5.795

Remarks:

Procurement within the Decontamination Family of Systems (DFoS) is comprised of the following programs:

- DFoS General Purpose Decontaminant (GPD)
- DFoS Contamination Indicator Decontamination Assurance System (CIDAS) Nerve

The DFoS GPD Program will provide thorough and operational decontamination capabilities for Hardened Military Equipment (HME), to include tactical vehicles, shipboard surfaces, crew-served weapons, and individual weapons, in hostile and non-hostile environments where it is reasonable to expect chemical, biological, radiological, and nuclear (CBRN) and Non-Traditional Agents (NTA) weapons will be employed or Toxic Industrial Materials (TIMs) may be encountered. The DFoS GPD will be employed within the integrated battle space as a means to decontaminate hazards posing threats to military personnel and operations including peacekeeping, stability and support, or consequence management operations. In FY23, program will transition to the Services for sustainment.

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>The DFoS CIDAS Nerve Program will provide the Joint Forces with a new capability to increase decontamination efficiency and reduce the logistics burden of decontamination by indicating presence and location of traditional Nerve and non-traditional chemical agents on militarily relevant surfaces pre- and post-decontamination. When applied pre-decontamination, CIDAS Nerve will visually indicate where chemical agents are present and allow for equipment decontamination processing to concentrate on contaminated surfaces. CIDAS Nerve is applied post-decontamination for assurance and to reduce the logistics burden of currently fielded point detectors. Capability will consist of an indicator and an applicator, for which there will be two applicator configurations (small scale and tactical large scale) and two indicator formulations (training and nerve).</p> <p>Justification: FY23 funds will procure 3,374 DFoS CIDAS Nerve Large Scale Applicators (LSA) Tactical; 3,200 DFoS CIDAS Nerve Small Scale Applicators (SSA) with Confidence Check Cards (CCCs); and 1,410 DFoS CIDAS Nerve LSAs & training kits with CCCs in support of meeting SSA-Nerve IOC in FY26 and FOC in FY29.</p> <p>RDT&E Code B Item: 0604384BP/Proj DE5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>DFoS CIDAS - CIDAS Nerve Milestone C: Aug 2020 DFoS CIDAS - CIDAS Nerve Full Rate Production (FRP): Aug 2020 DFoS CIDAS - CIDAS Nerve Test and Evaluation Master Plan: Aug 2021 DFoS CIDAS - CIDAS Nerve Life Cycle Sustainment Plan: Mar 2021 DFoS CIDAS - CIDAS Nerve Systems Engineering Plan: Mar 2021 DFoS CIDAS - CIDAS LSA Milestone C: Mar 2021 DFoS CIDAS - CIDAS Nerve Initial Operational Capability: Mar 2026 DFoS CIDAS - CIDAS Nerve Full Operational Capability: Mar 2028 DFoS CIDAS NERVE - CIDAS LSA Nerve MOT&E: Jun 2021 DFoS GPD - GPD Full Rate Production Decision: Aug 2020 DFoS GPD - GPD FRP Deliveries (Aug 2021 to Mar 2022) DFoS GPD - GPD Life Cycle Sustainment Plan: Aug 2021 DFoS GPD - GPD Full Operational Capability: Mar 2022</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
DFOS CIDAS NERVE - LSA Tactical Components		2022	Tooele Army Depot / Tooele, UT	MIPR	Tooele, UT	Nov 2021	Apr 2022	1,400	0.237	Y		
DFOS CIDAS NERVE - LSA Tactical Components		2023	Tooele Army Depot / Tooele, UT	MIPR	Tooele, UT	Nov 2022	Apr 2023	3,374	0.255	Y		
SMALL SCALE APPLICATOR - NERVE (SSA-N) - Kits		2022	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Jul 2022 ⁽¹⁾	Oct 2022	3,205	0.191	Y		
SMALL SCALE APPLICATOR - NERVE (SSA-N) - Kits		2023	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Nov 2022	May 2023	3,200	0.200	Y		
LARGE SCALE KIT - NERVE & TRAINING - Kits		2022	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	May 2022 ⁽²⁾	Aug 2022	1,116	0.971	Y		
LARGE SCALE KIT - NERVE & TRAINING - Kits		2023	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Nov 2022	May 2023	1,410	0.780	Y		
TACTICAL & LARGE SCALE APPLICATOR		2022	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Mar 2022	Apr 2023	1,500	0.485	Y		
TACTICAL & LARGE SCALE APPLICATOR		2023	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2022	Jun 2023	3,374	0.490	Y		
DFoS GPD - DFoS General Purpose Decontaminants		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	May 2021	Apr 2022	236,820	0.026	Y		

Footnotes:

- ⁽¹⁾ Option
- ⁽²⁾ Option

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	21.227	5.096	26.367	13.519	-	13.519
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	21.227	5.096	26.367	13.519	-	13.519
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	21.227	5.096	26.367	13.519	-	13.519

(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)	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	21.227	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JBADS Hardware ^(†)	-	-	0.000	-	-	0.000	7,500.000	3	22.500	7,500.000	1	7.500	-	-	-	7,500.000	1	7.500
<i>Subtotal: Recurring Cost</i>	-	-	21.227	-	-	0.000	-	-	22.500	-	-	7.500	-	-	-	-	-	7.500
Non Recurring Cost																		
JBADS - Biennial Hardware/Logistics Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.740	-	-	-	-	-	2.740
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.740	-	-	-	-	-	2.740
<i>Subtotal: Hardware Cost</i>	-	-	21.227	-	-	0.000	-	-	22.500	-	-	10.240	-	-	-	-	-	10.240
Package Fielding Cost																		
Non Recurring Cost																		
JBADS - FRP Preparation and Reviews	-	-	0.000	-	-	0.000	-	-	0.223	-	-	0.000	-	-	-	-	-	0.000
JBADS - Total Package Fielding	-	-	0.000	-	-	0.000	-	-	0.300	-	-	0.300	-	-	-	-	-	0.300
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.523	-	-	0.300	-	-	-	-	-	0.300
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.000	-	-	0.523	-	-	0.300	-	-	-	-	-	0.300

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
Logistics Cost																		
Non Recurring Cost																		
JBADS - Production Contractor Logistics Support	-	-	0.000	-	-	1.692	-	-	0.543	-	-	1.888	-	-	-	-	-	1.888
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	1.692	-	-	0.543	-	-	1.888	-	-	-	-	-	1.888
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	1.692	-	-	0.543	-	-	1.888	-	-	-	-	-	1.888
Support Cost																		
JBADS - Engineering Support	-	-	0.000	-	-	3.001	-	-	0.877	-	-	0.530	-	-	-	-	-	0.530
JBADS - Program Management	-	-	0.000	-	-	0.403	-	-	1.924	-	-	0.561	-	-	-	-	-	0.561
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	3.404	-	-	2.801	-	-	1.091	-	-	-	-	-	1.091
Gross/Weapon System Cost	-	-	21.227	-	-	5.096	-	-	26.367	-	-	13.519	-	-	-	-	-	13.519

Remarks:
The Joint Biological Agent Decontamination System (JBADS) will provide the capability to conduct biological agent decontamination of the interior and exterior of aircraft. There is currently no capability to decontaminate both the inside and outside of aircraft. Additionally, this design incorporates a chemical liner for potential chemical agent decontamination ability. The JBADS capability set will include a decontamination delivery system using hot-humid air, shelter to encapsulate an airframe, an environmental control and monitoring system(s), and other ancillary components. It will provide the capability to decontaminate biologically contaminated airframes to safe levels, allow more rapid return to service, and provides a key cornerstone to future decontamination capability. The JBADS focus is on the biological agent decontamination of the C-130 aircraft and future efforts may address chemical and biological decontamination of other airframes and vehicles.

P5: FY23 overall program funding decreased from FY22 due to procurement of one JBADS system compared to three in FY22. Funding for engineering support and contractor logistics support increases in FY23 due to initial Biennial hardware/logistics activities.

Justification: In FY23, the JBADS procurement funds support the production of one JBADS System in support of planned FOC in FY23.

RDT&E Code B Item: 0603884BP/Proj DE4; 0604384BP/Proj DE5

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JBADS - First System Build (Dec 2019 to May 2020)
JBADS - Product Verification Testing (PVT) (Aug 2020 to Dec 2020)

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	
JBADS - Full Rate Production (FRP): Jun 2022 JBADS - Initial Operational Capability (IOC): Jun 2022 JBADS - Milestone C: Jun 2022 JBADS - Full Operational Capability: Sep 2023		
(t) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program							Date: April 2022				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JBADS Hardware ^(†)		2022	AeroClave / Winter Park, FL	C / FFP	ACC-APG, Natick, MA	Jul 2022 ⁽³⁾	Jan 2023	3	7,500.000	Y		
JBADS Hardware ^(†)		2023	AeroClave / Winter Park, FL	C / FFP	ACC-APG, Natick, MA	Nov 2022 ⁽⁴⁾	Sep 2023	1	7,500.000	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽³⁾ (Option)

⁽⁴⁾ (Option)

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
		Item Number / Title [DODIC]: JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	AeroClave - Winter Park, FL	1	1	1	0	1	6	7	0	1	10	11

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

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

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0404 / CONTAMINATED HUMAN REMAINS SYSTEM (CHRS)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		1.588	3.379	4.818	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		1.588	3.379	4.818	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		1.588	3.379	4.818	0.000	-	0.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	1.588	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CHRT ^(†)	-	-	0.000	6.937	300	2.081	7.200	300	2.160	-	-	0.000	-	-	-	-	-	0.000
CHRT - Training Assets	-	-	0.000	-	-	0.529	-	-	1.068	-	-	0.000	-	-	-	-	-	0.000
CHRT - Sealing Systems ^(†)	-	-	0.000	14.571	7	0.102	15.250	8	0.122	-	-	0.000	-	-	-	-	-	0.000
CHRT - PDU KITS ^(†)	-	-	0.000	7.000	7	0.049	7.375	8	0.059	-	-	0.000	-	-	-	-	-	0.000
CHRT - Shipping	-	-	0.000	-	-	0.039	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	<i>-</i>	<i>-</i>	<i>1.588</i>	<i>-</i>	<i>-</i>	<i>2.800</i>	<i>-</i>	<i>-</i>	<i>3.409</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	<i>-</i>	<i>-</i>	<i>1.588</i>	<i>-</i>	<i>-</i>	<i>2.800</i>	<i>-</i>	<i>-</i>	<i>3.409</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.000</i>
Support Cost																		
CHRT - Program Management	-	-	0.000	-	-	0.341	-	-	0.282	-	-	0.000	-	-	-	-	-	0.000
CHRT - Surveillance/ Shelf life Extension Testing	-	-	0.000	-	-	0.000	-	-	0.237	-	-	0.000	-	-	-	-	-	0.000
CHRT - Product Development Support	-	-	0.000	-	-	0.026	-	-	0.165	-	-	0.000	-	-	-	-	-	0.000
CHRT - IPT Support	-	-	0.000	-	-	0.144	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0404 / CONTAMINATED HUMAN REMAINS SYSTEM (CHRS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
CHRT - Storage and COSIS	-	-	0.000	-	-	0.037	-	-	0.725	-	-	0.000	-	-	-	-	-	0.000
CHRT - Re-Certification & First Article Testing	-	-	0.000	-	-	0.031	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.579	-	-	1.409	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	1.588	-	-	3.379	-	-	4.818	-	-	0.000	-	-	-	-	-	0.000

Remarks:

The Contaminated Human Remains System (CHRS) program will procure systems with the capability to protect personnel handling and processing Chemical Biological Radiological (CBR) contaminated remains for safe transport from Outside the Continental United States (OCONUS) to Continental United States (CONUS).

The CHRS program will address a capability gap identified within both the Contaminated Mitigation (ConMit) Initial Capabilities Document (ICD), dated March 2011, and the Mortuary Affairs ICD, dated October 2008: a Contaminated Human Remains Transfer Case (CHRT) packaging solution to safely send back chemical, biological, or radiological contaminated human remains to the Continental United States. The CHRT is a triple layer hazardous material transport container that must adhere to federal and international requirements for transport.

Justification: There is no FY23 PB request.

RDT&E Code B Item: 0603884BP/Proj DE4; 0604384BP/Proj DE5

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- CHRS - Capability Development Document (CDD) - CHRT: Feb 2019
- CHRS - Critical Design Review (CDR) - CHRT: Aug 2019
- CHRS - Operational Test (OT) - CHRT: Sep 2019
- CHRS - Developmental Test (DT) (Jan 2019 to May 2020)
- CHRS - MS C- CHRT: Dec 2020
- CHRS - Full Rate Production (FRP) - CHRT: Dec 2020
- CHRS - Initial Operational Capability (IOC) - CHRT: Mar 2022
- CHRS - Full Operational Capability (FOC) - CHRT: Jan 2023

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program							Date: April 2022				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: JD0404 / CONTAMINATED HUMAN REMAINS SYSTEM (CHRS)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
CHRT		2022	Federal Fabrics Fibers / Lowell, MA	C / FFP	ACC, APG, MD	May 2022 ⁽⁵⁾	Jul 2022	300	10.760	Y		
CHRT - Sealing Systems		2022	Federal Fabrics Fibers / Lowell, MA	C / FFP	ACC, APG, MD	May 2022 ⁽⁶⁾	Jul 2022	8	15.250	Y		
CHRT - PDU KITS		2022	Federal Fabrics Fibers / Lowell, MA	C / FFP	ACC, APG, MD	May 2022 ⁽⁷⁾	Jul 2022	8	7.375	Y		

Footnotes:

- ⁽⁵⁾ Option
- ⁽⁶⁾ Option
- ⁽⁷⁾ Option

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program											Date: April 2022								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation							Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)								
ID Code (A=Service Ready, B=Not Service Ready) : A						MDAP/MAIS Code:													
Resource Summary				Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total										
Procurement Quantity (Units in Each)				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)				203.865	66.468	41.459	20.823	-	-	-	-	-	-	-	-	-	-	20.823	
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)				203.865	66.468	41.459	20.823	-	-	-	-	-	-	-	-	-	-	20.823	
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)				203.865	66.468	41.459	20.823	-	-	-	-	-	-	-	-	-	-	20.823	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares (\$ in Millions)				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	199.118	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
JSAM RW - MPU-5 Hardware - FRP ^(†)	3.624	1,310	4.747	3.605	5,521	19.901	3.536	4,920	17.399	4.205	2,902	12.203	-	-	-	-	4.205	2,902	12.203
JSAM RW - Voice Projection Units	-	-	0.000	0.363	510	0.185	0.382	411	0.157	-	-	0.000	-	-	-	-	-	-	0.000
JSAM SA - M69 - Hardware - FRP ^(†)	-	-	0.000	1.893	10,151	19.216	3.191	1,001	3.194	-	-	0.000	-	-	-	-	-	-	0.000
JSAM SA M69 - Production Support	-	-	0.000	-	-	1.355	-	-	0.000	-	-	0.645	-	-	-	-	-	-	0.645
JSAM TA - Mask Systems- FRP ^(†)	-	-	0.000	8.272	459	3.797	9.413	840	7.907	-	-	0.000	-	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	203.865	-	-	44.454	-	-	28.657	-	-	12.848	-	-	-	-	-	-	12.848
Non Recurring Cost																			
JSAM RW - MPU-6 Hardware	-	-	0.000	25.200	30	0.756	-	-	0.000	-	-	0.000	-	-	-	-	-	-	0.000
JSAM RW - Energy Absorbing Liners	-	-	0.000	0.173	3,150	0.545	-	-	0.000	-	-	0.000	-	-	-	-	-	-	0.000
JSAM RW - Oxygen Kit ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	1.828	2,063	3.772	-	-	-	-	1.828	2,063	3.772
JSAM RW - Initial Spares/Fielding Components	-	-	0.000	-	-	0.220	-	-	0.282	-	-	0.665	-	-	-	-	-	-	0.665

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program													Date: April 2022					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)						
ID Code (A=Service Ready, B=Not Service Ready) : A									MDAP/MAIS Code:									

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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 SA M69 - Initial Spares/Components	-	-	0.000	-	-	2.316	-	-	1.615	-	-	0.000	-	-	-	-	-	0.000
JSAM TA - Initial Spares/ Support Equipment	-	-	0.000	-	-	0.239	-	-	0.542	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>4.076</i>	-	-	<i>2.439</i>	-	-	<i>4.437</i>	-	-	-	-	-	<i>4.437</i>
Subtotal: Hardware Cost	-	-	203.865	-	-	48.530	-	-	31.096	-	-	17.285	-	-	-	-	-	17.285
Logistics Cost																		
Recurring Cost																		
JSAM RW - Config Mgmt/Tech Manuals	-	-	0.000	-	-	0.030	-	-	1.040	-	-	0.030	-	-	-	-	-	0.030
JSAM RW - Logistics Support	-	-	0.000	-	-	0.222	-	-	0.350	-	-	0.738	-	-	-	-	-	0.738
JSAM RW - NET Training/Training Equipment	-	-	0.000	-	-	0.082	-	-	0.399	-	-	0.598	-	-	-	-	-	0.598
JSAM SA M69 - Training and Support Equipment	-	-	0.000	-	-	0.247	-	-	2.075	-	-	0.048	-	-	-	-	-	0.048
JSAM SA M69 - New Equipment Training	-	-	0.000	-	-	0.518	-	-	0.600	-	-	0.128	-	-	-	-	-	0.128
JSAM TA - New Equipment Training/ Training Equipment	-	-	0.000	-	-	0.282	-	-	0.612	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.381</i>	-	-	<i>5.076</i>	-	-	<i>1.542</i>	-	-	-	-	-	<i>1.542</i>
Subtotal: Logistics Cost	-	-	0.000	-	-	1.381	-	-	5.076	-	-	1.542	-	-	-	-	-	1.542
Support Cost																		
JSAM RW - Program Management	-	-	0.000	-	-	1.730	-	-	0.112	-	-	1.334	-	-	-	-	-	1.334
JSAM RW - Engineering Support	-	-	0.000	-	-	0.276	-	-	0.242	-	-	0.560	-	-	-	-	-	0.560
JSAM SA M69 - Program Management	-	-	0.000	-	-	2.434	-	-	0.593	-	-	0.062	-	-	-	-	-	0.062
JSAM SA M69 - Engineering Support	-	-	0.000	-	-	4.476	-	-	1.686	-	-	0.040	-	-	-	-	-	0.040
JSAM TA - Production Support	-	-	0.000	-	-	2.517	-	-	0.105	-	-	0.000	-	-	-	-	-	0.000
JSAM TA - Engineering Support	-	-	0.000	-	-	3.628	-	-	1.791	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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 - Program Management	-	-	0.000	-	-	1.496	-	-	0.758	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	16.557	-	-	5.287	-	-	1.996	-	-	-	-	-	1.996
Gross/Weapon System Cost	-	-	203.865	-	-	66.468	-	-	41.459	-	-	20.823	-	-	-	-	-	20.823

Remarks:

The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower (except JSAM SA), 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 for Rotary Wing (JSAM RW - MPU-5) aircraft 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 for Tactical Aircraft (JSAM TA) will provide CB pressure breathing for altitude and anti-G protection, and will reduce bulk and increase field of view and field of regard in comparison to the legacy mask. The JSAM for Strategic Aircraft (JSAM SA - M69) will provide CB protection for aircrew positions that only need pressure breathing for altitude. Both the JSAM TA and JSAM SA will provide flame resistance; JSAM TA will provide demist/emergency demist.

P5: JSAM TA will no longer procure production mask in FY22 and beyond due to the United States Navy (USN)/United States Marine Corps (USMC) decision to decrease the number of platforms that JSAM TA is being fielded to; therefore, no funding beyond FY22 is required. As a consequence the United States Navy (USN)/United States Marine Corps (USMC) FOC will now be achieved in FY23. The US Navy increased JSAM RW FOC requirements. The increase in unit cost in FY23 is due to the difference in Navy mask configuration which includes an additional TPF component (pelican case). JSAM SA will complete mask buys in FY22.

Justification: FY23 will procure 2,902 JSAM RW production masks, and support items to reach United States Army (USA), United States Navy (USN) and United States Marine Corps (USMC) Full Operational Capability (FOC) in FY26. It will also procure 2,063 Oxygen Kits to meet USA requirement for their masks to be fitted with this device.

FY23 will provide total package fielding and training support for the 1,001 JSAM SA masks procured in FY22; assets will be fielded to various Service aircraft to meet FOC in FY25.

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program								Date: April 2022			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation					Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSAM RW - MPU-5 Hardware - FRP ^(†)		2020	AVOX Systems Inc. / Lancaster, NY	C / FFP	ACC, APG, MD	Mar 2020 ⁽⁸⁾	Aug 2021	1,310	3.624	Y		
JSAM RW - MPU-5 Hardware - FRP ^(†)		2021	AVOX Systems Inc. / Lancaster, NY	C / FFP	ACC, APG, MD	May 2021 ⁽⁹⁾	Jan 2022	5,521	3.605	Y		
JSAM RW - MPU-5 Hardware - FRP ^(†)		2022	AVOX Systems Inc. / Lancaster, NY	C / FFP	ACC, APG, MD	Feb 2022 ⁽¹⁰⁾	Jul 2023	4,920	4.166	Y		
JSAM RW - MPU-5 Hardware - FRP ^(†)		2023	AVOX Systems Inc. / Lancaster, NY	C / FFP	ACC, APG, MD	Feb 2023	Jan 2024	2,902	4.205	Y		
JSAM SA - M69 - Hardware - FRP		2021	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	ACC, APG, MD	Mar 2021 ⁽¹¹⁾	Jul 2021	10,151	1.893	Y		
JSAM SA - M69 - Hardware - FRP		2022	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	ACC, APG, MD	Mar 2022 ⁽¹²⁾	Jul 2022	1,001	3.191	Y		
JSAM TA - Mask Systems- FRP		2021	Cam Lock Limited / Aldershot Hampshire, UK	SS / FFP	NAVAIR, Patuxent River, MD	Apr 2021 ⁽¹³⁾	Mar 2022	459	8.514	Y		
JSAM TA - Mask Systems- FRP		2022	Cam Lock Limited / Aldershot Hampshire, UK	SS / FFP	NAVAIR, Patuxent River, MD	Apr 2022 ⁽¹⁴⁾	Sep 2022	840	9.413	Y		
JSAM RW - Oxygen Kit		2023	Cam Lock Limited / Aldershot Hampshire, UK	SS / FFP	NAVAIR, Patuxent River, MD	Feb 2023	May 2023	2,063	1.828	Y		

^(†) indicates the presence of a P-21

Remarks:
The unit cost of JSAM SA masks increases in FY22 due to decreased quantity of masks.

Footnotes:
⁽⁸⁾ Delivery Order
⁽⁹⁾ Delivery Order
⁽¹⁰⁾ Delivery Order
⁽¹¹⁾ Delivery Order
⁽¹²⁾ Delivery Order
⁽¹³⁾ Delivery Order
⁽¹⁴⁾ Delivery Order

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
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Cost Elements (Units in Each)				Fiscal Year 2022														Fiscal Year 2023										B A L A N C E			
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022														Calendar Year 2023										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N		J U L	A U G	S E P
JSAM RW - MPU-5 Hardware - FRP																															
	1	2020	CBDP	1,310	398	912	360	360	192																				0		
Secondary Distribution			ARMY	538	298	240	43	93	104																				0		
			MC	772	100	672	317	267	88																				0		
	1	2021	CBDP	5,521	0	5,521	-	-	-	465	465	465	465	465	465	467	465	463	467	448	421								0		
Secondary Distribution			ARMY	4,649	0	4,649	-	-	-	465	465	465	465	465	465	422	396	213	360	448	20								0		
			MC	450	0	450	-	-	-	-	-	-	-	-	-	45	69	250	86	-	-								0		
			NAVY	422	0	422	-	-	-	-	-	-	-	-	-	-	-	-	21	-	401								0		
	1	2022	CBDP	4,920	0	4,920																						3,690			
Secondary Distribution			ARMY	4,920	0	4,920																						3,690			
	1	2023	CBDP	2,902	0	2,902																						2,902			
Secondary Distribution			ARMY	839	0	839																						839			
			MC	1,643	0	1,643																						1,643			
			NAVY	420	0	420																							420		

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
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Cost Elements (Units in Each)						Fiscal Year 2024													Fiscal Year 2025													BALANCE	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024													Calendar Year 2025													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
JSAM RW - MPU-5 Hardware - FRP																																	
	1	2020	CBDP	1,310	1,310	0																							0				
	Secondary Distribution		ARMY	538	538	0																							0				
	Secondary Distribution		MC	772	772	0																							0				
	1	2021	CBDP	5,521	5,521	0																							0				
	Secondary Distribution		ARMY	4,649	4,649	0																							0				
	Secondary Distribution		MC	450	450	0																							0				
	Secondary Distribution		NAVY	422	422	0																							0				
	1	2022	CBDP	4,920	1,230	3,690	410	410	410	410	410	410	410	410															0				
	Secondary Distribution		ARMY	4,920	1,230	3,690	410	410	410	410	410	410	410	410															0				
	1	2023	CBDP	2,902	0	2,902	-	-	-	360	360	360	360	360	360	360	22												0				
	Secondary Distribution		ARMY	839	0	839	-	-	-	360	360	119	-	-	-	-	-												0				
	Secondary Distribution		MC	1,643	0	1,643	-	-	-	-	-	-	181	360	360	360	22												0				
	Secondary Distribution		NAVY	420	0	420	-	-	-	-	-	241	179	-	-	-	-												0				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program	Date: April 2022
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Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	AVOX Systems Inc. - Lancaster, NY	45	360	467	0	8	12	20	0	4	11	15

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule. "A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	777.854	19.802	15.128	3.875	-	3.875
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	777.854	19.802	15.128	3.875	-	3.875
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	777.854	19.802	15.128	3.875	-	3.875

(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)	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	777.854	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JSGPM - Ground/Ship (M53A1) ^(†)	-	-	0.000	2.347	3,589	8.423	2.670	1,886	5.036	-	-	0.000	-	-	-	-	-	0.000
Production Acceptance Test	-	-	0.000	-	-	0.420	-	-	0.517	-	-	0.050	-	-	-	-	-	0.050
Subtotal: Recurring Cost	-	-	777.854	-	-	8.843	-	-	5.553	-	-	0.050	-	-	-	-	-	0.050
Non Recurring Cost																		
Initial Spares	-	-	0.000	-	-	4.048	-	-	4.016	-	-	1.354	-	-	-	-	-	1.354
Subtotal: Non Recurring Cost	-	-	0.000	-	-	4.048	-	-	4.016	-	-	1.354	-	-	-	-	-	1.354
Subtotal: Hardware Cost	-	-	777.854	-	-	12.891	-	-	9.569	-	-	1.404	-	-	-	-	-	1.404
Package Fielding Cost																		
Recurring Cost																		
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment...	-	-	0.000	-	-	1.935	-	-	1.699	-	-	2.161	-	-	-	-	-	2.161
Subtotal: Recurring Cost	-	-	0.000	-	-	1.935	-	-	1.699	-	-	2.161	-	-	-	-	-	2.161

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	1.935	-	-	1.699	-	-	2.161	-	-	-	-	-	2.161
Support Cost																		
Engineering Support	-	-	0.000	-	-	3.398	-	-	2.847	-	-	0.160	-	-	-	-	-	0.160
Program Management	-	-	0.000	-	-	1.578	-	-	1.013	-	-	0.150	-	-	-	-	-	0.150
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	4.976	-	-	3.860	-	-	0.310	-	-	-	-	-	0.310
Gross/Weapon System Cost	-	-	777.854	-	-	19.802	-	-	15.128	-	-	3.875	-	-	-	-	-	3.875

Remarks:

The Joint Service General Purpose Mask (JSGPM) family of systems provides 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 older, less capable Service specific masks. The M53A1 is the National Institute for Occupational Safety and Health (NIOSH) certified variant approved for both military and domestic response missions. Individual protection efforts are focused on equipment that both improves current protection levels and reduces the physiological and logistical burden on the individual soldier, sailor, airman or marine.

P5: FY23 is last year of program funds, these funds will be used for engineering support costs and labor for the IPT PM team necessary to continue system fielding management through end of program achieving FOC in SEP 2023.

Justification: FY23 funds procure initial spares, training, and total package fielding to support Army requirements.

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program							Date: April 2022					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSGPM - Ground/Ship (M53A1)		2022	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Feb 2022 ⁽¹⁵⁾	Dec 2022	1,886	2.670	Y		

Footnotes:
⁽¹⁵⁾ Delivery Order

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.566	0.000	4.243	18.147	-	18.147
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1.566	0.000	4.243	18.147	-	18.147
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.566	0.000	4.243	18.147	-	18.147

(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)	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	1.566	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
AAS - Production ^(†)	-	-	0.000	-	-	0.000	0.072	55,000	3.935	0.065	225,000	14.582	-	-	-	0.065	225,000	14.582
Subtotal: Recurring Cost	-	-	1.566	-	-	0.000	-	-	3.935	-	-	14.582	-	-	-	-	-	14.582
Non Recurring Cost																		
AAS - Post Marketing Commitments	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.250	-	-	-	-	-	2.250
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.250	-	-	-	-	-	2.250
Subtotal: Hardware Cost	-	-	1.566	-	-	0.000	-	-	3.935	-	-	16.832	-	-	-	-	-	16.832
Support Cost																		
AAS - PMO Support	-	-	0.000	-	-	0.000	-	-	0.308	-	-	1.315	-	-	-	-	-	1.315
Subtotal: Support Cost	-	-	0.000	-	-	0.000	-	-	0.308	-	-	1.315	-	-	-	-	-	1.315
Gross/Weapon System Cost	-	-	1.566	-	-	0.000	-	-	4.243	-	-	18.147	-	-	-	-	-	18.147

Remarks:

The Advanced Anticonvulsant System (AAS) will consist of the drug midazolam in an autoinjector for use in treating nerve agent induced seizures and will replace the currently fielded Convulsant Antidote for Nerve Agent (CANA) autoinjector, which uses diazepam. Currently, there is no anticonvulsant autoinjector available for procurement, as the CANA autoinjector has not been manufactured since 2013. Shelf-life of remaining inventory is reaching expiration. Anticonvulsant autoinjectors are needed in order to deliver treatments as quickly as possible to service members at the point of exposure on the battlefield. Without

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	
<p>these life saving autoinjectors, our service members would have to wait for treatment from someone who is medically trained, which increases the likelihood of long term effects of nerve agent exposure and possibly death.</p> <p>P5: The increase in funding from FY22 to FY23 is to support the start of autoinjector production following Food and Drug Administration approval in FY22, reaching IOC in FY23, and FOC in FY25.</p> <p>Justification: FY23 funds complete IOC procurement of 225,000 autoinjectors and initiate FDA Post Marketing Commitments (PMC). The AAS midazolam autoinjector is required to maintain operational readiness for an anticonvulsant autoinjector.</p> <p>RDT&E Code B Item: 0604384BP/Proj MC5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>AAS - Milestone C: Jun 2013 AAS - FDA Approval: Sep 2022 AAS - FRP: Jun 2023 AAS - IOC: Sep 2023 AAS - FOC: Sep 2025</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program							Date: April 2022					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
AAS - Production ^(†)		2022	TBD / N/A	SS / FFP	ACC-APG, Natick, MA	Sep 2022	Dec 2022	55,000	0.072	Y		
AAS - Production ^(†)		2023	TBD / N/A	SS / FFP	ACC-APG, Natick, MA	Jan 2023 ⁽¹⁶⁾	Mar 2023	225,000	0.065	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁶⁾ (Option)

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program															Date: April 2022									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2022												Fiscal Year 2023												BALANCE				
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 2 1	BAL D U E A S O F 1 O C T	Calendar Year 2022												Calendar Year 2023															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P			
AAS - Production																																		
	1	2022	CBDP	55.000	.000	55.000														A	-	-	-	25.000	30.000									.000
Secondary Distribution			ARMY	55.000	.000	55.000														A	-	-	-	25.000	30.000									.000
	1	2023	CBDP	225.000	.000	225.000														A	-	-	56.250	-	56.250	-	56.250	-	56.250	-	56.250			.000
Secondary Distribution			ARMY	126.900	.000	126.900														A	-	-	31.725	-	31.725	-	31.725	-	31.725	-	31.725			.000
			AF	29.472	.000	29.472														A	-	-	7.368	-	7.368	-	7.368	-	7.368	-	7.368			.000
			MC	18.000	.000	18.000														A	-	-	4.500	-	4.500	-	4.500	-	4.500	-	4.500			.000
			NAVY	50.628	.000	50.628														A	-	-	12.657	-	12.657	-	12.657	-	12.657	-	12.657			.000
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
		Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - N/A	34,000	34,000	135,000	0	11	2	13	0	3	2	5

Remarks:
A follow on contract for production to fulfill IOC and FOC quantities will be awarded upon successful FDA approval/prototype delivery under the development agreement.

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	87.166	14.496	22.719	30.737	-	30.737
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	87.166	14.496	22.719	30.737	-	30.737
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	87.166	14.496	22.719	30.737	-	30.737

(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)	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	87.166	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
USN - TENT KIT 1 (TK1) - TENT KIT 1 ^(t)	-	-	0.000	-	-	0.000	114.667	9	1.032	114.667	6	0.688	-	-	-	114.667	6	0.688
TENT KIT 2 ^(t)	-	-	0.000	158.938	16	2.543	158.375	16	2.534	-	-	0.000	-	-	-	-	-	0.000
USN - TENT KIT 3 (TK3) - TENT KIT 3 ^(t)	-	-	0.000	-	-	0.000	171.667	3	0.515	171.500	2	0.343	-	-	-	171.500	2	0.343
USAF - TENT KIT SINGLE SKIN (TKSS) - TENT KIT Single Skin ^(t)	-	-	0.000	230.200	25	5.755	231.243	37	8.556	231.233	86	19.886	-	-	-	231.233	86	19.886
Engineer Changes/ Modifications	-	-	0.000	-	-	0.253	-	-	3.692	-	-	4.667	-	-	-	-	-	4.667
Subtotal: Recurring Cost	-	-	87.166	-	-	8.551	-	-	16.329	-	-	25.584	-	-	-	-	-	25.584
Non Recurring Cost																		
Spares	-	-	0.000	-	-	0.336	-	-	0.350	-	-	0.276	-	-	-	-	-	0.276
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.336	-	-	0.350	-	-	0.276	-	-	-	-	-	0.276
Subtotal: Hardware Cost	-	-	87.166	-	-	8.887	-	-	16.679	-	-	25.860	-	-	-	-	-	25.860
Package Fielding Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
---	------------------------

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
Training / Fielding / CLS	-	-	0.000	-	-	2.079	-	-	1.900	-	-	2.178	-	-	-	-	-	2.178
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	2.079	-	-	1.900	-	-	2.178	-	-	-	-	-	2.178
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	2.079	-	-	1.900	-	-	2.178	-	-	-	-	-	2.178
Logistics Cost																		
Recurring Cost																		
Technical Data	-	-	0.000	-	-	0.399	-	-	0.375	-	-	0.241	-	-	-	-	-	0.241
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.399	-	-	0.375	-	-	0.241	-	-	-	-	-	0.241
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.399	-	-	0.375	-	-	0.241	-	-	-	-	-	0.241
Support Cost																		
Program Management and Support	-	-	0.000	-	-	2.454	-	-	3.060	-	-	1.978	-	-	-	-	-	1.978
Systems Engineering, Logistics, IPT Spt	-	-	0.000	-	-	0.677	-	-	0.705	-	-	0.480	-	-	-	-	-	0.480
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	3.131	-	-	3.765	-	-	2.458	-	-	-	-	-	2.458
Gross/Weapon System Cost	-	-	87.166	-	-	14.496	-	-	22.719	-	-	30.737	-	-	-	-	-	30.737

Remarks:

The Joint Expeditionary Forces (JEFs) are required to operate for extended periods in austere environments and possibly contaminated environments. The Joint Expeditionary Collective Protection (JECP) is a new capability which provides the JEFs 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 or a tent system containing CB protective material, airlock system, and a CB filtration blower system. Tent Kit-1 (TK1) and Tent Kit-3 (TK3) interface with the US Navy's Base-X general purpose tents and all organic Base-X equipment including the Environmental Control Unit (ECU) and power systems. Tent Kit-2 (TK2) interfaces with the Air Force Small Shelter System (ASSS) general purpose tents and all organic ASSS equipment including the ECU and power systems. Tent Kit Single Skin (TKSS) interfaces with Air Force organic equipment including an ECU 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 (SKI) is retrofitted to structures such as office buildings, warehouses, or hangars that provide coherent walls and roofing, ventilation systems, doors and windows, and power.

Standalone Large (SAL) shelter is an all-encompassing active CP shelter for up to 20 people. SAL provides a general purpose tent system, CB protective liner, an airlock system, a CB filtration blower system, an ECU and all necessary power and ancillary equipment.

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	
<p>P5: Unit costs for JECP are dependent on the number and type of variant procured. An \$8M increase from FY22 to FY23 allows the JECP Program to achieve 51% of Full Operational Capability (FOC) across all JECP system variants (with 5 years remaining to fulfill JECPs total FOC requirement by FY30).</p> <p>Justification: FY23 procures 94 JECP systems to support FOC in FY30 in the following configurations: 86 Tent Kit Single Skins (TKSS) for Air Force, and 6 Tent Kit-1s (TK1), 2 Tent Kit-3s (TK3) for Navy. Procuring 86 TKSSs in FY23 allows the program to achieve approximately 28% of Full Operational Capability (FOC) for this system; procuring 6 TK1s and 2 TK3s allows the program to achieve FOC for these systems.</p> <p>RDT&E Code B Item: 0604384BP/Proj CO5; 0607384BP/Proj CO7</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JECP - Phase 2 Full Rate Production: Apr 2022 JECP - Phase 2 Initial Operational Capability (IOC): Dec 2022 JECP - Full Operational Capability (FOC): Dec 2029</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program								Date: April 2022				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation					Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECF)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
USN - TENT KIT 1 (TK1) - TENT KIT 1		2022	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Jan 2022 ⁽¹⁷⁾	Nov 2022	9	114.667	Y		
USN - TENT KIT 1 (TK1) - TENT KIT 1		2023	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Jan 2023 ⁽¹⁸⁾	Nov 2023	6	114.667	Y		
TENT KIT 2		2022	Production Products Inc. / St Louis, MO	C / FFP	ACC-APG, Natick, MA	Jan 2022 ⁽¹⁹⁾	Nov 2022	16	156.188	Y		
USN - TENT KIT 3 (TK3) - TENT KIT 3		2022	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Jan 2022 ⁽²⁰⁾	Nov 2022	3	171.667	Y		
USN - TENT KIT 3 (TK3) - TENT KIT 3		2023	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Jan 2023 ⁽²¹⁾	Nov 2023	2	171.500	Y		
USAF - TENT KIT SINGLE SKIN (TKSS) - TENT KIT Single Skin ^(†)		2021	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Sep 2021 ⁽²²⁾	Sep 2022	25	230.200	Y		
USAF - TENT KIT SINGLE SKIN (TKSS) - TENT KIT Single Skin ^(†)		2022	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Jan 2022 ⁽²³⁾	Nov 2022	37	231.243	Y		
USAF - TENT KIT SINGLE SKIN (TKSS) - TENT KIT Single Skin ^(†)		2023	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Jan 2023 ⁽²⁴⁾	Nov 2023	86	231.233	Y		

^(†) indicates the presence of a P-21

Footnotes:

- ⁽¹⁷⁾ Option 2
- ⁽¹⁸⁾ Option 3
- ⁽¹⁹⁾ Option 3
- ⁽²⁰⁾ Option 2
- ⁽²¹⁾ Option 3
- ⁽²²⁾ Option 1
- ⁽²³⁾ Option 2
- ⁽²⁴⁾ Option 3

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program						Date: April 2022								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)					

Cost Elements (Units in Each)					Fiscal Year 2021													Fiscal Year 2022													BALANCE																
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021													Calendar Year 2022																											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																	
USAF - TENT KIT SINGLE SKIN (TKSS) - TENT KIT Single Skin																																															
	1	2021	CBDP	25	0	25																							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	0		
<i>Secondary Distribution</i>			AF	25	0	25																							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	0	
	1	2022	CBDP	37	0	37																							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37	0
<i>Secondary Distribution</i>			AF	37	0	37																							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37	0
	1	2023	CBDP	86	0	86																																								86	0
<i>Secondary Distribution</i>			AF	86	0	86																																								86	0
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																	

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program															Date: April 2022														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2023														Fiscal Year 2024										BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023														Calendar Year 2024										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
USAF - TENT KIT SINGLE SKIN (TKSS) - TENT KIT Single Skin																															
	1	2021	CBDP	25	25	0																							0		
Secondary Distribution			AF	25	25	0																							0		
	1	2022	CBDP	37	0	37	-	20	17																				0		
Secondary Distribution			AF	37	0	37	-	20	17																				0		
	1	2023	CBDP	86	0	86				A	-	-	-	-	-	-	-	-	-	20	20	20	20	6					0		
Secondary Distribution			AF	86	0	86				A	-	-	-	-	-	-	-	-	-	20	20	20	20	6					0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
		Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Leidos - Abingdon, MD	5	20	45	0	6	10	16	0	3	10	13

Remarks:
Production rates assume each system is manufactured exclusive of the other systems.

(†) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JP1112 / CHEMICAL BIOLOGICAL AIRCRAFT SURVIVABILITY BARRIER (CASB)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:					
Resource Summary				Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)				-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				7.509	8.243	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				7.509	8.243	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)				7.509	8.243	0.000	0.000	-	0.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>									
Initial Spares (\$ in Millions)				-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)				-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	7.509	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CASB System ^(†)	-	-	0.000	99.903	62	6.194	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	7.509	-	-	6.194	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Non Recurring Cost																		
CASB Spare Part Kits	-	-	0.000	18.810	21	0.395	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CASB - M48A1 Filters	-	-	0.000	1.169	124	0.145	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.540	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Hardware Cost	-	-	7.509	-	-	6.734	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Logistics Cost																		
Recurring Cost																		
Shipping	-	-	0.000	-	-	0.338	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.338	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Logistics Cost	-	-	0.000	-	-	0.338	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Support Cost																		
Technical Support	-	-	0.000	-	-	0.739	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Program Management	-	-	0.000	-	-	0.432	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JP1112 / CHEMICAL BIOLOGICAL AIRCRAFT SURVIVABILITY BARRIER (CASB)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.171	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	7.509	-	-	8.243	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

Remarks:

The Chemical Biological Aircraft Survivability Barrier (CASB) protects the interior of DOD's airlift assets from incidental cross-contamination by Chemical and Biological (CB)-contaminated personnel and equipment under transport. The United States Special Operations Command (USSOCOM) requirement is to sustain tactical force operations with the focus on regenerating multiple sorties intra-theater before transitioning to inter-theater redeployment. This tactical arm of airpower is comprised of high-demand, low-density, and expensive assets. The loss of any single asset from a CB contamination event would result in the effective loss of that asset because there are no approved decontamination solutions and/or standards by which assets could be effectively returned to unrestricted service.

Justification: There is no FY23 PB request.

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program							Date: April 2022				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: JP1112 / CHEMICAL BIOLOGICAL AIRCRAFT SURVIVABILITY BARRIER (CASB)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CASB System		2021	Integrated Solutions for Systems (IS4S) / Huntsville, AL	C / FFP	ACC-APG, Natick, MA	Nov 2020 ⁽²⁵⁾	May 2021	62	99.903	Y		

Footnotes:
⁽²⁵⁾ (Delivery Order)

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	611.735	5.500	10.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	611.735	5.500	10.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	611.735	5.500	10.000	0.000	-	0.000

(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)	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	611.735	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
TPOXX ^(†)	-	-	0.000	0.667	6,000	4.000	0.384	10,000	3.835	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>611.735</i>	-	-	<i>4.000</i>	-	-	<i>3.835</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>611.735</i>	-	-	<i>4.000</i>	-	-	<i>3.835</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Support Cost																		
PMO Support	-	-	0.000	-	-	1.500	-	-	6.165	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.500</i>	-	-	<i>6.165</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	611.735	-	-	5.500	-	-	10.000	-	-	0.000	-	-	-	-	-	0.000

Remarks:

The Biological Treatment Procurement Program ensures the Department of Defense (DoD) capability to acquire and stockpile adequate quantities of all Biological Warfare (BW) treatments to protect the programmed force against validated BW agents. Items currently in the stockpile are the Food and Drug Administration (FDA) approved Smallpox treatment. Funding supports treatment and approved biologic production, quality assurance and control, equipment validation, process change management, documentation control, and all FDA approval maintenance and post-approval commitments (Phase 4 clinical trials). The annual vaccination program for the Services is funded by the Defense Health Program.

TPOXX is a Post-Exposure Prophylaxis (PEP) for smallpox exposure and this effort replenishes the DoD stockpile.

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program							Date: April 2022					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
TPOXX		2022	TBD / N/A	SS / FFP	ACC-APG-NCD, Ft. Detrick, MD	Apr 2022	May 2022	10,000	0.384	Y		

Remarks:

Anthrax vaccine requirements are purchased and drawn from the DoD stockpile managed by the Strategic National Stockpile of the CDC; the DoD uses approximately 1.2 million doses per year. Smallpox vaccine requirements are drawn from the DoD stockpile managed by the Strategic National Stockpile of the CDC; the DoD uses approximately 400,000 doses per year.

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: MA0400 / PROTECTIVE CLOTHING (JSLIST)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,180.944	2.000	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,180.944	2.000	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,180.944	2.000	0.000	0.000	-	0.000

(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)	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	1,180.944	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PROTECTIVE SUIT - JSLIST Garment	-	-	0.000	0.294	6,766	1.990	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>1,180.944</i>	-	-	<i>1.990</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>1,180.944</i>	-	-	<i>1.990</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Support Cost																		
Production Lot Testing (PLT)	-	-	0.000	-	-	0.010	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.010</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	1,180.944	-	-	2.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

Remarks:

The Joint Service Lightweight Integrated Suit Technology (JSLIST) is a Joint Service chemical protective ensemble and production program. The protective clothing program provides service members with Chemical and Biological (CB) protection in all combat theaters. The JSLIST provides state-of-the-art chemical percutaneous protection as well as reduced heat stress, weight and bulk with increased durability and improved fit over fielded legacy systems. In addition, the JSLIST provides commonality and standardization by fielding the same suit to the Joint Forces. Protective clothing includes ensemble items such as gloves and the Integrated Footwear System (IFS) to provide Chemical and Biological (CB) protection. Beginning in FY22, the services will transition to UIPE FoS for their protective ensemble needs.

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)		0.000	0.000	17.686	51.130	-	51.130
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)		0.000	0.000	17.686	51.130	-	51.130
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)		0.000	0.000	17.686	51.130	-	51.130
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (<i>\$ in Millions</i>)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)		-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
UIPE FOS GP - GP Suits ^(†)	-	-	0.000	-	-	0.000	0.650	16,720	10.868	0.650	62,530	40.645	-	-	-	0.650	62,530	40.645
UIPE FOS GP - TATPE Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.075	-	-	0.250	-	-	-	-	-	0.250
UIPE FOS GP - TATPE Ensembles ^(†)	-	-	0.000	-	-	0.000	15.038	237	3.564	15.040	250	3.760	-	-	-	15.040	250	3.760
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	14.507	-	-	44.655	-	-	-	-	-	44.655
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	14.507	-	-	44.655	-	-	-	-	-	44.655
Logistics Cost																		
Recurring Cost																		
UIPE FOS GP - Surveillance and Logistics	-	-	0.000	-	-	0.000	-	-	0.195	-	-	1.618	-	-	-	-	-	1.618
UIPE FOS GP - TATPE Fielding Support	-	-	0.000	-	-	0.000	-	-	0.100	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.295	-	-	1.618	-	-	-	-	-	1.618

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.000	-	-	0.295	-	-	1.618	-	-	-	-	-	1.618
Support Cost																		
UIPE FOS GP - Program Management	-	-	0.000	-	-	0.000	-	-	1.143	-	-	2.417	-	-	-	-	-	2.417
UIPE FOS GP - Engineering Support	-	-	0.000	-	-	0.000	-	-	1.025	-	-	0.935	-	-	-	-	-	0.935
UIPE FOS GP - TATPE Engineering Support	-	-	0.000	-	-	0.000	-	-	0.716	-	-	1.505	-	-	-	-	-	1.505
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	2.884	-	-	4.857	-	-	-	-	-	4.857
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	17.686	-	-	51.130	-	-	-	-	-	51.130

Remarks:

UIPE FoS GP is part of a family of systems that will give the Warfighter percutaneous protection from operationally relevant traditional, non-traditional, and advanced CBRN/Toxic Industrial Material (TIM) threats likely to be encountered during joint force operations. The legacy chemical biological garment is nearing the end of its service life and does not meet updated requirements such as emerging threats, aerosol protection, and flame resistance. The UIPE FoS GP is a two-piece lightweight (compared to the legacy system) duty uniform replacement that has an aerosol liner, is flame resistant, and does not reduce Warfighter effectiveness in the areas of mobility and thermal burden. The Tactical All-Hazards Threat Protective Ensemble (TATPE) is a USSOCOM-only ensemble that will bridge the gap between current military protective ensembles and the next generation military protective ensembles by providing increased protection against specific Countering Weapons of Mass Destruction (CWMD) crisis response mission execution.

P5: The TATPE ensemble is an integrated system comprised of garments and components which fit into multiple configurations depending upon mission demand and profile. System cost will vary based on the unit it is issued to and the units existing equipment.

UIPE FoS GP funding increase of \$28.063M in FY23 is for MS C/LRIP that is currently schedule for 1QFY23, with a resulting production contract award in 2QFY23. Production ramp up is to begin in June 2023.

Justification: FY23 funds the procurement of 62,530 UIPE FoS GP garments and the necessary production lot testing of those garments.

FY23 also funds the procurement of 250 TATPE ensembles and the associated first article testing on the garment for USSOCOM high-risk (CBRN and Explosive Ordnance Disposal) personnel that would otherwise not have an increased protection against non-traditional and advanced threat agents during Countering Weapons of Mass Destruction missions.

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

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
UIPE FOS GP - Test & Evaluation Master Plan (TEMP) Update: May 2021 UIPE FOS GP - DT/OT (Oct 2021 to May 2023) UIPE FOS GP - Production Initiation Contract: Aug 2022 UIPE FOS GP - Milestone C LRIP: Sep 2023 UIPE FOS GP - Production Contract Award: Oct 2023 UIPE FOS GP - Multi-Service Operational Test and Evaluation (MOT&E): Feb 2024 UIPE FOS GP - MS C FRP: Dec 2024 UIPE FOS GP - Initial Operational Capability (IOC): Oct 2028 UIPE FOS GP - Full Operational Capability (FOC): Sep 2030 UIPE FOS GP - TATPE Milestone C: Apr 2022 UIPE FOS GP - TATPE Production Contract Award: Sep 2022 UIPE FOS GP - TATPE IOC: Nov 2022 UIPE FOS GP - TATPE FOC: Dec 2023		
(t) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program							Date: April 2022				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
UIPE FOS GP - GP Suits ^(†)		2022	ReadyOne Industries / El Paso, TX	C / FFP	ACC, APG, MD	Aug 2022 ⁽²⁶⁾	Feb 2023	16,720	0.650	Y		Dec 2021
UIPE FOS GP - GP Suits ^(†)		2023	ReadyOne Industries / El Paso, TX	C / FFP	ACC, APG, MD	Jan 2023	Jun 2023	62,530	0.650	Y	Jan 2023	
UIPE FOS GP - TATPE Ensembles		2022	TBD / N/A	C / FFP	ACC, APG, MD	Sep 2022	Dec 2022	237	15.038	Y		Mar 2022
UIPE FOS GP - TATPE Ensembles		2023	TBD / N/A	C / FFP	ACC, APG, MD	Jan 2023 ⁽²⁷⁾	Jul 2023	250	15.040	Y		

^(†) indicates the presence of a P-21

Remarks:

UIPE GP is currently scheduled for a LRIP Milestone C decision in 1QFY23 and will request an ADM from the MDA 2QFY22 w/ a production initiation contract award expected to occur in 2QFY22 using FY22 PROC.

TATPE and UIPE GP are separate production contracts and production lines.

Footnotes:

⁽²⁶⁾ Option

⁽²⁷⁾ (Delivery Order)

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
		Item Number / Title [DODIC]: PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2022													Fiscal Year 2023													B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022													Calendar Year 2023													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
UIPE FOS GP - GP Suits																																	
	1	2022	CBDP	16.720	.000	16.720																											
			ARMY	1.754	.000	1.754																											
Secondary			AF	4.828	.000	4.828																											
Distribution			MC	4.847	.000	4.847																											
			NAVY	5.291	.000	5.291																											
	1	2023	CBDP	62.530	.000	62.530																											
			ARMY	19.486	.000	19.486																											
Secondary			AF	13.884	.000	13.884																											
Distribution			MC	19.440	.000	19.440																											
			NAVY	9.720	.000	9.720																											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
		Item Number / Title [DODIC]: PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)

Cost Elements <i>(Units in Thousands)</i>				Fiscal Year 2024												Fiscal Year 2025												B A L A N C E			
O C C O	M F R #	F Y	S E R V I C E	P R O C Q T Y	A C C E P T P R I O R T O 1 O C T 2 0 2 3	B A L D U E A S O F 1 O C T	Calendar Year 2024												Calendar Year 2025												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N		J U L	A U G	S E P
UIPE FOS GP - GP Suits																															
	1	2022	CBDP	16.720	12.040	4.680	1.170	1.170	1.170	1.170																			.000		
Secondary Distribution			ARMY	1.754	1.754	.000	-	-	-	-																			.000		
			AF	4.828	4.828	.000	-	-	-	-																				.000	
			MC	4.847	.167	4.680	1.170	1.170	1.170	1.170																				.000	
			NAVY	5.291	5.291	.000	-	-	-	-																				.000	
	1	2023	CBDP	62.530	20.844	41.686	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.209	.000		
Secondary Distribution			ARMY	19.486	6.496	12.990	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.622	.000		
			AF	13.884	4.628	9.256	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	.000		
			MC	19.440	6.480	12.960	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	.000		
			NAVY	9.720	3.240	6.480	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.000		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
Item Number / Title [DODIC]: PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	ReadyOne Industries - El Paso, TX	1,500	2,500	6,000	0	3	6	9	0	3	5	8

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule. "A" in the Delivery Schedule indicates the Contract Award Date.
Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		0.000	4.786	34.568	23.407	-	23.407
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	4.786	34.568	23.407	-	23.407
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	4.786	34.568	23.407	-	23.407
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
TWO PIECE UNDERGARMENT (2PUG) - Air Suits ^(†)	-	-	0.000	-	-	0.000	1.000	19,601	19.601	1.000	18,000	18.000	-	-	-	1.000	18,000	18.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	19.601	-	-	18.000	-	-	-	-	-	18.000
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	19.601	-	-	18.000	-	-	-	-	-	18.000
Package Fielding Cost																		
Recurring Cost																		
New Equipment Training	-	-	0.000	-	-	0.000	-	-	1.952	-	-	0.546	-	-	-	-	-	0.546
Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.170	-	-	-	-	-	0.170
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.952	-	-	0.716	-	-	-	-	-	0.716
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.000	-	-	1.952	-	-	0.716	-	-	-	-	-	0.716
Logistics Cost																		
Recurring Cost																		
Logistics Support	-	-	0.000	-	-	0.778	-	-	3.678	-	-	1.378	-	-	-	-	-	1.378
SME Support	-	-	0.000	-	-	1.972	-	-	3.333	-	-	1.089	-	-	-	-	-	1.089

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	2.750	-	-	7.011	-	-	2.467	-	-	-	-	-	2.467
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	2.750	-	-	7.011	-	-	2.467	-	-	-	-	-	2.467
Support Cost																		
Engineering Support	-	-	0.000	-	-	1.319	-	-	3.769	-	-	0.884	-	-	-	-	-	0.884
Program Management	-	-	0.000	-	-	0.717	-	-	2.235	-	-	1.340	-	-	-	-	-	1.340
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	2.036	-	-	6.004	-	-	2.224	-	-	-	-	-	2.224
Gross/Weapon System Cost	-	-	0.000	-	-	4.786	-	-	34.568	-	-	23.407	-	-	-	-	-	23.407

Remarks:

UIPE FoS Air program will provide the Warfighter percutaneous protection from operationally relevant traditional and non-traditional Chemical, Biological, Radiological, Nuclear (CBRN) threats. UIPE FoS Air will improve aircrew performance and survivability under CBRN conditions by reducing thermal burden and bulk, while increasing mobility and resulting in an increase operational effectiveness. The UIPE FoS Air is composed of two variants. The UIPE FoS Air Chemical, Biological, Radiological Layer (CBRL) to address the specific requirements of the United States Air Force (USAF) tactical/ejection fixed wing platforms and the Two Piece Undergarment (2PUG) to address the remaining USAF and United States Navy / United States Marine Corps tactical/ejection seat (rotary wing) and non-ejection (fixed wing) platforms.

Justification: FY23 funds will procure 18,000 Air Mission Area Two Piece Undergarment (2PUG) Suits, moving the program towards 2PUG IOC (2QFY24) and provide reserve quantities for surveillance testing, as well as continue New Equipment Training (NET).

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- UIPE FOS AIR - Prototype Development (2PUG) (Oct 2019 to Apr 2022)
- UIPE FOS AIR - Swatch and System Level Testing (Mar 2021 to May 2022)
- UIPE FOS AIR - Capability Development Document (CDD): May 2019
- UIPE FOS AIR - CBRL Request for Proposal (RFP): Jun 2020
- UIPE FOS AIR - Milestone C: Sep 2020
- UIPE FOS AIR - CBRL Full Rate Production (FRP) USAF: Sep 2020
- UIPE FOS AIR - CBRL Initial Operational Capability (IOC) (Sep 2022 to Mar 2022)
- UIPE FOS AIR - CBRL Full Operational Capability (FOC): Sep 2023
- UIPE FOS AIR - Aircraft Integration Testing (Apr 2021 to Jun 2022)
- UIPE FOS AIR - Human Factors Testing (Apr 2021 to Jun 2022)
- UIPE FOS AIR - Fixed Wing Ejection Aircraft Integration Testing (Apr 2021 to Jun 2023)
- UIPE FOS AIR - Fixed Wing Non-Ejection Aircraft Testing (Apr 2021 to Jun 2023)
- UIPE FOS AIR - Rotary Wing Aircraft Integration Testing (Apr 2021 to Jun 2023)
- UIPE FOS AIR - Developmental/Operational Testing (DT/OT) (Oct 2021 to Jun 2022)

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>UIPE FOS AIR - Safe-to-Fly and Airworthiness Testing (Oct 2021 to Jun 2023) UIPE FOS AIR - 2PUG Full Rate Production (FRP): Sep 2022 UIPE FOS AIR - Capability Development Document (CDD) Update: Jul 2022 UIPE FOS AIR - Safe to Fly Certification: Jul 2023 UIPE FOS AIR - 2 PUG Initial Operational Capability (IOC): Mar 2024 UIPE FOS AIR - 2 PUG Full Operational Capability (FOC): Mar 2030</p> <p>(†) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program							Date: April 2022					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
TWO PIECE UNDERGARMENT (2PUG) - Air Suits ^(†)		2022	ReadyOne Industries / El Paso, TX	C / FFP	ACC, APG, MD	Sep 2022	Oct 2023	19,601	1.000	Y		
TWO PIECE UNDERGARMENT (2PUG) - Air Suits ^(†)		2023	ReadyOne Industries / El Paso, TX	C / FFP	ACC, APG, MD	Dec 2022	Nov 2023	18,000	1.000	Y	Dec 2022	

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
		Item Number / Title [DODIC]: PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2022														Fiscal Year 2023														B A L A N C E														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022														Calendar Year 2023																											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																		
TWO PIECE UNDERGARMENT (2PUG) - Air Suits																																																
	1	2022	CBDP	19.601	.000	19.601																								A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.601		
Secondary Distribution			AF	11.756	.000	11.756																								A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.756		
			MC	4.510	.000	4.510																									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.510	
			NAVY	3.335	.000	3.335																										A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2023	CBDP	18.000	.000	18.000																																									18.000	
Secondary Distribution			AF	12.072	.000	12.072																																								12.072		
			MC	2.892	.000	2.892																																									2.892	
			NAVY	3.036	.000	3.036																																									3.036	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																		

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
Item Number / Title [DODIC]: PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)		

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2024												Fiscal Year 2025												B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
TWO PIECE UNDERGARMENT (2PUG) - Air Suits																															
	1	2022	CBDP	19.601	.000	19.601	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.627	.000	
Secondary Distribution			AF	11.756	.000	11.756	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.976	.000		
			MC	4.510	.000	4.510	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.374	.000			
			NAVY	3.335	.000	3.335	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.277	.000			
	1	2023	CBDP	18.000	.000	18.000	-	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	.000		
Secondary Distribution			AF	12.072	.000	12.072	-	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	.000		
			MC	2.892	.000	2.892	-	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.000		
			NAVY	3.036	.000	3.036	-	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.000		

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
Item Number / Title [DODIC]: PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	ReadyOne Industries - El Paso, TX	1,500	2,500	6,000	0	3	12	15	0	3	6	9

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule. "A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:					
Resource Summary				Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)				-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				7.891	8.808	6.946	13.739	-	13.739
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				7.891	8.808	6.946	13.739	-	13.739
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)				7.891	8.808	6.946	13.739	-	13.739
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>									
Initial Spares (\$ in Millions)				-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)				-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	7.891	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
AP-PPE First Article Testing (FAT)	-	-	0.000	-	-	0.075	-	-	0.079	-	-	0.083	-	-	-	-	-	0.083
Subtotal: Recurring Cost	-	-	7.891	-	-	0.075	-	-	0.079	-	-	0.083	-	-	-	-	-	0.083
Non Recurring Cost																		
M53A1	-	-	0.000	1.354	2,100	2.843	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN Casualty Containment Litter (C3L) ^(f)	-	-	0.000	-	-	0.000	15.000	30	0.450	-	-	0.000	-	-	-	-	-	0.000
Chemical Biological Ground Mobility Barrier (GMB)	-	-	0.000	123.333	6	0.740	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Chemical Warfare Agent Device Packaging (CWA DP)	-	-	0.000	-	-	0.000	-	-	0.000	2.000	25	0.050	-	-	-	2.000	25	0.050
Cascade (Air Jam Compressor with CBRN filter)	-	-	0.000	293.750	4	1.175	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Rapid Austere Environment	-	-	0.000	0.349	1,000	0.349	0.356	450	0.160	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
Sample Preparation Apparatus ^(†)																		
Assault Respirator ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	0.500	500	0.250	-	-	-	0.500	500	0.250
Unmanned Ground Vehicle/Unmanned Aircraft Vehicle (UGV/UAV) Sensor Systems ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	117.133	15	1.757	-	-	-	117.133	15	1.757
Micro PAPR ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	1.000	500	0.500	-	-	-	1.000	500	0.500
Modular PAPR ^(†)	-	-	0.000	1.808	400	0.723	1.806	1,810	3.268	1.805	831	1.500	-	-	-	1.805	831	1.500
AP-PPE Ensembles ^(†)	-	-	0.000	1.986	488	0.969	1.984	768	1.524	1.974	3,875	7.650	-	-	-	1.974	3,875	7.650
SPU RCDD Equipment	-	-	0.000	-	-	0.905	-	-	0.379	-	-	0.000	-	-	-	-	-	0.000
CBRN Hydration Resupply System ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	1.962	450	0.883	-	-	-	1.962	450	0.883
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	7.704	-	-	5.781	-	-	12.590	-	-	-	-	-	12.590
<i>Subtotal: Hardware Cost</i>	-	-	7.891	-	-	7.779	-	-	5.860	-	-	12.673	-	-	-	-	-	12.673
Package Fielding Cost																		
Recurring Cost																		
Transportation Authorization Code (TAC)	-	-	0.000	-	-	0.016	-	-	0.000	-	-	0.025	-	-	-	-	-	0.025
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.016	-	-	0.000	-	-	0.025	-	-	-	-	-	0.025
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.016	-	-	0.000	-	-	0.025	-	-	-	-	-	0.025
Support Cost																		
Technical Support	-	-	0.000	-	-	0.478	-	-	0.482	-	-	0.449	-	-	-	-	-	0.449
Program Management	-	-	0.000	-	-	0.535	-	-	0.604	-	-	0.592	-	-	-	-	-	0.592
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.013	-	-	1.086	-	-	1.041	-	-	-	-	-	1.041
Gross/Weapon System Cost	-	-	7.891	-	-	8.808	-	-	6.946	-	-	13.739	-	-	-	-	-	13.739

Remarks:

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Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>Special Purpose Unit Rapid Capability Development and Deployment (SPU RCDD) works with elements of the Joint Special Operations Command (JSOC), select elements from across the Special Operations Forces (SOF) Enterprise such as Combatant Commanders' Response Forces (CRFs) and other Joint Force enabling units such as the 20th Chemical, Biological, Radiological, Nuclear and Explosives Command to identify near term mission critical capability gaps needed for mission success. Solutions for these identified gaps are needed in a short timeframe and require the use of rapid acquisition strategies to meet the needs of the User. Specific requirements may consist of individual protective (suits, boots, gloves, or mask), detection, decontamination, or collective protection needs.</p> <p>P5: Unit costs fluctuate based on mission profile configurations on select hardware systems.</p> <p>Justification: FY23 procures 3,875 additional modernized AP-PPE ensembles, 831 Modular PAPRs, 500 Micro PAPRs, 25 Chemical Warfare Agent Device Packaging (CWA-DP) systems, 15 Unmanned Ground Vehicle/Unmanned Aircraft Vehicle (UGV/UAV) Sensor Systems, and 450 Optimized CBRN Hydration systems to meet JSOCs near-term urgent CBD requirements to provide SOCOMs NMF critical life-saving protective capabilities and systems to safely operate in a CB-contaminated contested environment.</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program								Date: April 2022			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation					Item Number / Title [DODIC]: PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
CBRN Casualty Containment Litter (C3L)		2022	ISOVAC Products LLC / Romeoville, IL	C / FFP	GSA/Boston, MA	Jun 2022	Aug 2022	30	15.000	Y		Mar 2022
Rapid Austere Environment Sample Preparation Apparatus		2022	Design West Technologies / Tustin, CA	C / FFP	ACC-APG, Natick, MA	Jun 2022 ⁽²⁸⁾	Jul 2022	450	0.356	Y		Mar 2022
Assault Respirator		2023	TBD / N/A	C / FFP	ACC-APG, Natick, MA	May 2023	Jun 2023	500	0.500	Y		Feb 2023
Unmanned Ground Vehicle/ Unmanned Aircraft Vehicle (UGV/ UAV) Sensor Systems		2023	TBD / N/A	C / FFP	ACC-APG, Natick, MA	Jun 2023	Sep 2023	15	117.133	Y		Mar 2023
Micro PAPR		2023	TBD / N/A	C / FFP	ACC-APG, Natick, MA	Jun 2023 ⁽²⁹⁾	Jul 2023	500	1.000	Y		
Modular PAPR		2022	D. Wheatley Enterprises Inc. / Belcamp, MD	C / FFP	ACC-APG, Natick, MA	Jun 2022 ⁽³⁰⁾	Sep 2022	1,810	1.806	Y		
Modular PAPR		2023	D. Wheatley Enterprises Inc. / Belcamp, MD	SS / FP	ACC-APG, Natick, MA	Jan 2023 ⁽³¹⁾	Jul 2023	831	1.805	Y		
AP-PPE Ensembles		2022	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	ACC-APG, Natick, MA	Jul 2022 ⁽³²⁾	Sep 2022	768	1.984	Y		
AP-PPE Ensembles ^(†)		2023	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	ACC-APG, Natick, MA	Dec 2022 ⁽³³⁾	Jan 2023	3,875	1.974	Y		
CBRN Hydration Resupply System		2023	TBD / N/A	C / FFP	ACC-APG, Natick, MA	Dec 2022 ⁽³⁴⁾	Dec 2024	450	1.962	Y		

^(†) indicates the presence of a P-21

Footnotes:

- ⁽²⁸⁾ Delivery Order
- ⁽²⁹⁾ Delivery Order
- ⁽³⁰⁾ Delivery Order
- ⁽³¹⁾ Delivery Order
- ⁽³²⁾ Delivery Order
- ⁽³³⁾ (Option)
- ⁽³⁴⁾ Delivery Order

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Exhibit P-21, Production Schedule: PB 2023 Chemical and Biological Defense Program		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
Item Number / Title [DODIC]: PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)								
		MSR For 2023	1-8-5 For 2023	MAX For 2023	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	
1	Tennessee Apparel Corporation - Tullahoma, TN	500	2,000	5,000	0	0	0	0	0	0	1	1	2

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule. "A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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