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**Department of Defense  
Fiscal Year (FY) 2024 Budget Estimates**

March 2023



**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 2024 • Procurement

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## Chemical and Biological Defense Program Fiscal Year 2024 Budget Overview

The Chemical and Biological Defense Program (CBDP) is vital to the Department of Defense's ability to counter current and future chemical and biological threats. By providing the Joint Force with the capabilities it needs to fight and win in any chemical- and/or biological-contested environment, the CBDP enables a resilient Joint Force able to defend the homeland, deter aggression and strategic attacks against the U.S., Allies, and partners, and prepared to prevail in conflict when necessary. The need for modernized chemical and biological defenses is underscored by many factors. We continue to witness the gradual erosion of international norms against the use of weapons of mass destruction, especially chemical weapons. The COVID-19 pandemic highlighted the critical need for responsive biological defense capabilities to address emerging and advanced biological threats, whether naturally occurring, accidental, or deliberate in nature. Additionally, the sophistication with which chemical and biological weapons can be designed and engineered increases with rapid advances in science and technology, creating new potential risks for the Joint Force. Finally, increased competition with major powers, including the People's Republic of China as the pacing challenge and the Russian Federation as an acute threat, challenges the chemical and biological (CB) defense paradigm. In this new era, it is imperative that the Joint Force has modernized, resilient, and integrated chemical and biological defense capabilities.

The U.S. government clearly recognizes the need to address these CB defense challenges, as evidenced by the 2022 *National Security Strategy (NSS)*, 2022 *National Defense Strategy (NDS)*, 2022 *National Biodefense Strategy and Implementation Plan (NBS)*, 2022-2026 *DoD Strategic Management Plan (SMP)*, and the Secretary of Defense's 2021 *Biodefense Vision Memo*. Congressional legislation and joint statements with allies and partners similarly recognize this need.

We are in a decisive decade for chemical and biological defense. To stay ahead of chemical and biological threats, the CBDP is pivoting in its approach to defense capability development, moving to a threat- and risk-informed portfolio approach to modernization. This budget request is essential to execute the program pivot. The fiscal year 2024 (FY24) request of \$1,790.3 Million (M) is \$213.8M more than the FY23 enacted, which itself was an increase from FY22. We will not use these funds to do more of what we've always done. Instead, this request aims to transform how the Department researches, develops, and acquires chemical and biological defense capabilities. The CBDP must change faster than the threat.

This change includes reforming our organization and business processes to better deliver capabilities to the warfighter. The CBDP is implementing a new governance framework that ensures alignment to White House and Departmental strategic objectives, strengthens the



warfighter demand signal, and provides better oversight of the CBDP Enterprise. This new framework enables us to pursue a portfolio-based approach to close capability gaps more quickly. The overriding priority is to shrink the time from concept origination to capability delivery. By focusing on innovative system solutions that can be fielded incrementally, we will buy down risk and mitigate single-approach vulnerabilities. These changes will not be easy, but a failure to modernize our chemical and especially biological defense capabilities presents unacceptable risks to the Joint Force and the nation we defend. The CBDP's mission remains unchanged; how we achieve this mission is evolving quickly.

### *Strategic Overview*

The 2022 NSS and 2022 NDS acknowledge an increasingly complex global security environment. The NSS identifies two strategic challenges: the competition between major powers and transboundary issues. Both strategic challenges impact the CBDP. The NSS further identifies the danger of catastrophic biological risks, arguing a “narrow window of opportunity” exists to take “steps nationally and internationally to prepare for the next pandemic and strengthen our biodefense.” To address the competition with major powers, the Department has adopted Integrated Deterrence backed by combat-credible military forces. As part of this effort, the NDS calls for improving the Joint Force's ability to operate in the face of limited chemical and biological attacks to deny adversaries the benefits of possessing and using these weapons.

As mentioned above, these geopolitical and scientific factors are transforming the CB threat landscape. The *NDS* identifies the People's Republic of China (PRC) as the pacing challenge, and Russia as an acute threat. The same document lists North Korea and Iran as persistent challenges. All these actors are pursuing destabilizing weapons of mass destruction (WMD) activities, to include cyber and disinformation. For example, the Department of State's April 2022 Compliance Report is unable to certify that the PRC is in compliance with the Chemical Weapons Convention (CWC). The same report raises concerns about Beijing's compliance with Biological Weapons and Toxins Convention (BWC), pointing to the PRC's dual-use activities. Chinese publications have described biology as a new domain of warfare and PRC leaders aspire to make their country a world leader in genetic engineering, precision-medicine, and brain sciences, among other scientific disciplines. The State Department has also assessed the Russian Federation and Democratic People's Republic of Korea (DPRK) maintain offensive chemical and biological weapons program, and raised concerns about Iran's compliance with the BWC. In many cases, foreign actors see chemical and biological weapons as an asymmetric advantage and relish their potential deterrent threat. To deny them these advantages, the Department must ensure the Total Force is prepared to fight and win in CB contested environments. The CBDP's investments must reflect this objective. The program will focus on being able to manufacture at scale while reducing unit cost. At the same time, CB defense capabilities





must be easy to use and unencumber the warfighter. In every instance, the CBDP will seek to utilize existing Joint Force equipment such as wearables or command and control networks. The program will focus on far forward capabilities that have minimal logistical burdens.

Alongside the geopolitical changes, scientific and technological advancements are transforming the threat landscape. Diverse sciences and technologies—including computational and cognitive science, nanotechnology, physics, and others-- are being applied to the physical and life sciences. The National Intelligence Council has called this bioconvergence and it has enormous implications for the CBDP. Among other effects, bioconvergence has the potential to create exponentially more biological threats and transformative chemical processes, forcing the Department away from only developing countermeasures against a definite list of known threat agents. Instead, the Department must seek broad-spectrum treatments and the ability to rapidly produce countermeasures as new threats emerge.

Bioconvergence could also challenge our ability to attribute the origins of an attack. For that reason, the *NDS* and the Secretary of Defense's *Biodefense Vision* direct the Department to be postured against the full spectrum of biological threats, whether naturally occurring, accidental, or deliberate. The *Biodefense Vision* also asked the Department to conduct the first-of-its kind Biodefense Posture Review (BPR). The BPR will establish the Department's approach to biodefense, to include clarifying biodefense priorities, roles, responsibilities, authorities, capabilities, and posture. As such, the CBDP participated in the BPR as a significant enabler and integrator of CB defense capabilities for the Department and our warfighters.

In many cases, the technologies underpinning bioconvergence have the potential to enhance CB defense. This budget request allows the CBDP to exploit these new technologies to achieve our mission of enabling the Joint Force to fight and win in CB-contested environments.

### ***FY 2024 Portfolio Overview***

The FY 2024 budget request of \$1,790.3M supports the Department's strategic priorities and guidance and will enable the continued development of capabilities to increase the resiliency of our warfighters. Enhanced resource levels in the CBDP portfolio also 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 (Figure 1):

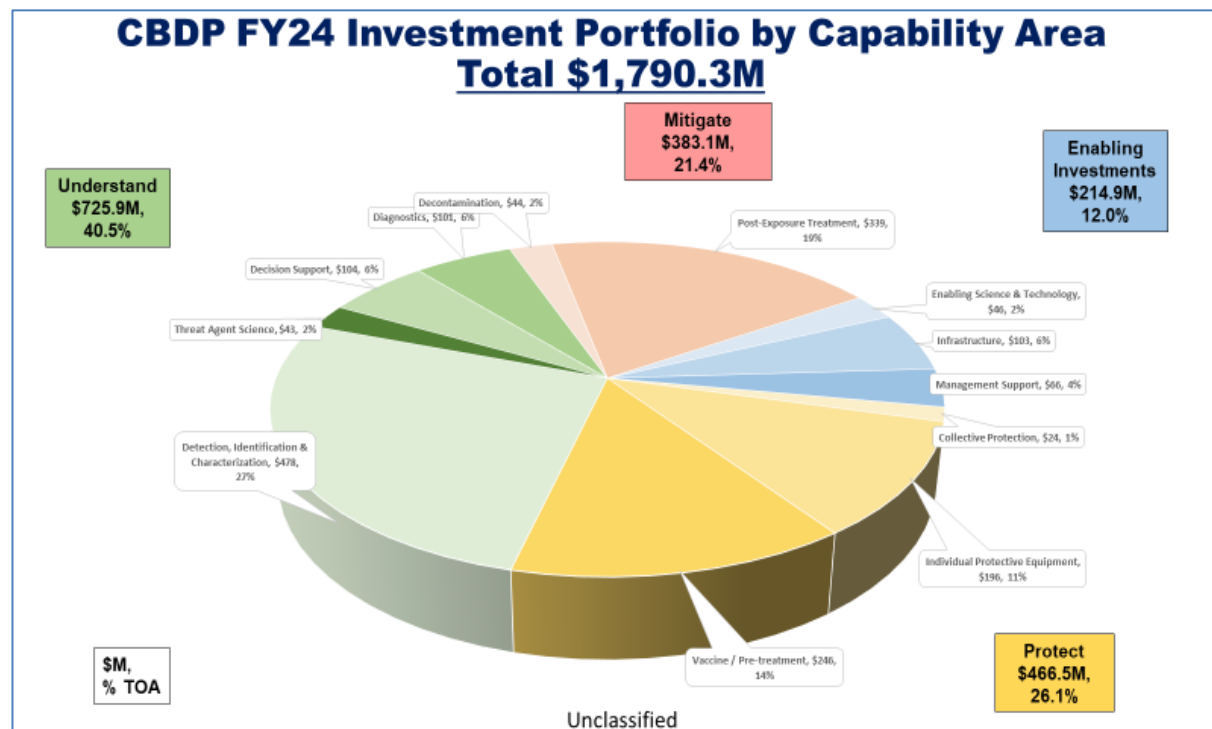
- Understand Portfolio (\$725.9M) - Reduces the risk from emerging threats resulting from advances in technology and the increased proliferation of WMD to prevent surprise to the Department and the nation. Efforts focus on accelerating characterization and early assessment of possible CB hazards by leveraging 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.

Figure 1

- **Protect Portfolio (\$466.5M)**– 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 (\$383.1M)**– 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 (\$214.9M) – Provides fundamental knowledge, support to Research, Development, Testing, and Evaluation (RDT&E) infrastructure, technology demonstrations, and overarching 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.

### *Modernized Chemical and Biological Defense*

The CBDP is leaning forward to address the current and future threat landscape while building an agile and adaptable program to ensure execution of Department CB defense priorities. The Department’s *SMP* identifies CB defense as a priority (Figure 2) within Strategic Objective 1.4 “Modernize and sustain the nuclear deterrent and protect against chemical and biological threats.” Understanding and anticipating threats is central to the CBDP’s contribution to implement the *NDS*, *SMP*, the Secretary’s *Biodefense Vision*, and to address the threats posed by our adversaries.

Strengthening the focus on countering CB threats, the FY2024 budget request includes increased resources to modernize biodefense approaches. At this pivotal time, the Department can no longer rely on a static list of historical bio-weapons agents; instead, the Department must aggressively assess, predict,

Figure 2

**Strategic Objective 1.4: Modernize and sustain the nuclear deterrent and protect against chemical and biological threats**

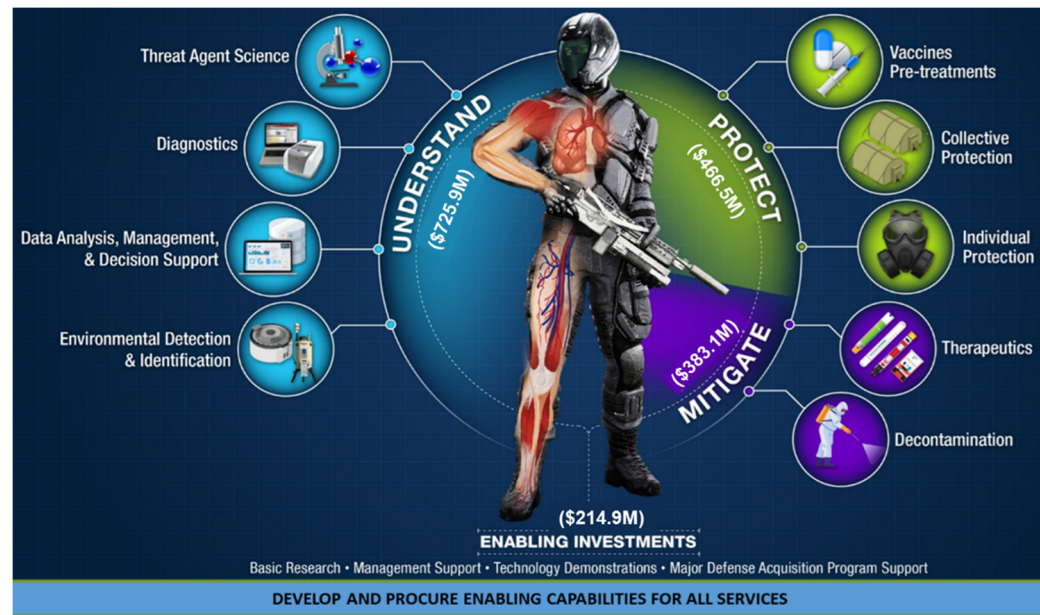
*Strategic Objective Lead: Office of the Under Secretary of Defense for Acquisition & Sustainment (OUSD(A&S))*

To ensure that the U.S. nuclear deterrent remains safe, secure, reliable, and effective, OUSD(A&S) will continue guiding and directing the highly complex and interdependent set of nuclear modernization and sustainment programs. As growing chemical and biological threats emerge and converge, we will similarly reform approaches to surveillance, detection, preparedness, and response, as well as advance development of revolutionary defense capabilities.



prepare for, respond to, and recover from the full spectrum of biological threats whether naturally occurring, accidental, or deliberate. The FY2024 budget request will allow the Department to make vital investments in novel and advanced biodefense capabilities.

The CBDP's biodefense modernization efforts aligns 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 including novel sciences and technologies that drive the United States' dynamic 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 NBS 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 2024 Budget Request Highlights***

This budget shifts to an integrated portfolio approach that will reduce risk in research, development, and acquisition and more quickly deliver capabilities into the warfighter's hands. FY 2024 investments continue to invest in Service and Combatant Commander priorities, to include focused efforts providing rapid capability for the Special Operations Forces.

## **RDT&E**

The FY 2024 RDT&E budget request of \$1,398.6 million supports key efforts including:

- \$355.5 million supporting enhanced biodefense and pandemic preparedness efforts. Efforts are focused on accelerating characterization and situational awareness of emerging biothreats, optimizing MCM manufacturing, and accelerating delivery of improved protection from and mitigation of biothreats, including rapid repurposing of available therapeutics and development of new vaccines.
- \$560.6 million to implement the new approach to research, development, and acquisition of MCMs, such as vaccines and therapeutics, addressing high-priority biological and chemical hazards.
- \$333.9 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.
- \$101.9 million supporting integrated early warning, warning & reporting, decision support, and modeling and simulation capabilities.



- \$112.6 million supporting RDT&E for personnel protection, respiratory and ocular protection, collective protection, and hazard mitigation capabilities against traditional and non-traditional CB agents.
- \$79.0 million supporting basic research and threat agent sciences, advancing fundamental knowledge and experimental research in the life and physical sciences.
- \$54.5 million supporting improved domestic incident preparedness and response to include dedicated efforts improving capabilities to address potential future pandemic and biological incidents. Additionally, these resources provide funding supporting the DoD Medical Countermeasures Advanced Development and Manufacturing capability.
- \$41.1 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 2024 Procurement budget request of \$391.7 million supports key efforts including:

- \$85.9 million to procure improved air crew and ground forces protective ensembles to increase protection against advanced chemical and biological threats and decrease physiological burden.
- \$84.5 million to procure systems providing improved diagnostic, detection and identification capabilities with decreased operational costs and increased reliability for detection and diagnosis of biological and agents. Includes efforts providing portable chemical detection capabilities and improved multi-phase sampling and detection.
- \$60.5 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.
- \$49.5 million to procure near-term urgent CBD requirements providing Special Operations Forces (SOF) critical life-saving protective capabilities and systems to safely operate in a CB-contaminated environment.
- \$24.1 million to procure the Advanced Anticonvulsant System providing a midazolam autoinjector for treatment against nerve induced seizures supporting operational readiness.



## *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. The CBDP \$1,790.3M request focuses on key efforts across the Understand, Protect, Mitigate and Enable portfolios to provide new CB defense capabilities. 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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Department of Defense  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 DoD Component Summary  
 (Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment'	FY 2023 Total Enactment	FY 2024 Request
Procurement, Defense-Wide	342,214	318,541		318,541	391,710
<b>Total Defense-Wide</b>	<b>342,214</b>	<b>318,541</b>		<b>318,541</b>	<b>391,710</b>
<b>Grand Total Department of Defense</b>	<b>342,214</b>	<b>318,541</b>		<b>318,541</b>	<b>391,710</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
Defense Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023 Less</u> <u>Supplementals</u> <u>Enactment</u>	<u>FY 2023</u> <u>Supplementals</u> <u>Enactment*</u>	<u>FY 2023 Total</u> <u>Enactment</u>	<u>FY 2024</u> <u>Request</u>
Procurement, Defense-Wide	342,214	318,541		318,541	391,710
<b>Total Defense-Wide</b>	<b>342,214</b>	<b>318,541</b>		<b>318,541</b>	<b>391,710</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of Defense  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Mar 2023

Organization: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Chemical and Biological Defense Program, CBDP	342,214	318,541		318,541	391,710
<b>Total Defense-Wide</b>	<b>342,214</b>	<b>318,541</b>		<b>318,541</b>	<b>391,710</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
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Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D BA Summary  
(Dollars in Thousands)

Mar 2023

Appropriation: <b>Procurement, Defense-Wide</b>	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	Actuals	Supplementals Enactment	Supplementals Enactment'	Enactment	Request
<b><u>Budget Activity</u></b>					
03. Chemical/Biological Defense	342,214	318,541		318,541	391,710
<b>Total Procurement, Defense-Wide</b>	<b>342,214</b>	<b>318,541</b>		<b>318,541</b>	<b>391,710</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 0300D Detail  
 (Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Quantity	Cost	Quantity	Cost*
<b><u>Budget Activity 03: Chemical/Biological Defense</u></b>									
<b>CBDP</b>									
79	Chemical Biological Situational Awareness	A	U		144,492		145,187		
80	CB Protection & Hazard Mitigation	A	U		197,722		173,354		
<b>Total Chemical/Biological Defense</b>					<b>342,214</b>		<b>318,541</b>		
<b>Total Procurement, Defense-Wide</b>					<b>342,214</b>		<b>318,541</b>		

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 0300D Detail  
 (Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide

Line		Ident	Se	FY 2023 Total Enactment		FY 2024 Request	
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost
<b>Budget Activity 03: Chemical/Biological Defense</b>							
<b>CBDP</b>							
79	Chemical Biological Situational Awareness	A	U		145,187		159,884
80	CB Protection & Hazard Mitigation	A	U		173,354		231,826
<b>Total Chemical/Biological Defense</b>					<b>318,541</b>		<b>391,710</b>
<b>Total Procurement, Defense-Wide</b>					<b>318,541</b>		<b>391,710</b>

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***Appropriation 0300D: Procurement, Defense-Wide***

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<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Line Item Number</b>	<b>Line Item Title</b>	<b>Page</b>
79	03	01	7001SA1000	Chemical Biological Situational Awareness.....	Volume 1 - 1
80	03	01	8001PH1000	CB Protection & Hazard Mitigation.....	Volume 1 - 65

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CB Protection & Hazard Mitigation	8001PH1000	80	03	01.....	Volume 1 - 65
Chemical Biological Situational Awareness	7001SA1000	79	03	01.....	Volume 1 - 1

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**Exhibit P-40, Budget Line Item Justification:** PB 2024 Chemical and Biological Defense Program **Date:** March 2023

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

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	1,064.455	144.492	145.187	159.884	0.000	159.884	234.223	237.267	262.738	214.389	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,064.455	144.492	145.187	159.884	0.000	159.884	234.223	237.267	262.738	214.389	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>1,064.455</b>	<b>144.492</b>	<b>145.187</b>	<b>159.884</b>	<b>0.000</b>	<b>159.884</b>	<b>234.223</b>	<b>237.267</b>	<b>262.738</b>	<b>214.389</b>	<b>Continuing</b>	<b>Continuing</b>

*(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 enhances commanders' tactical and operational decisions by developing and fielding stronger detection and identification capabilities for Chemical Biological (CB) reconnaissance, surveillance, and site exploitation missions. Focus is on increased detection accuracy, range and effectiveness to seamlessly integrate with non-CB sensor systems and relevant information systems, and Service fielded unmanned platforms.

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**Exhibit P-40, Budget Line Item Justification: PB 2024 Chemical and Biological Defense Program** **Date:** March 2023

**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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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	SA0042 / Joint Chem Agent Detector Solid Liquid Adaptors (JCAD SLA)	P-5a, P-21	A		- / 6.972	- / 15.089	- / 18.135	- / 8.928	- / 0.000	- / 8.928
P-5	SA0017 / Multiphase Chemical Agent Detector (MPCAD)	P-5a	B		- / 0.000	- / 6.502	- / 4.014	- / 13.561	- / 0.000	- / 13.561
P-5	SA0015 / Aerosol Vapor Chemical Agent Detector (AVCAD)		B		- / 0.000	- / 0.000	- / 0.000	- / 2.458	- / 0.000	- / 2.458
P-5	JM8788 / Next Generation Diagnostics System (NGDS)		A		- / 52.270	- / 1.690	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-5	SA0044 / Next Gen Diag 2 Man Portable Diagnostic System (NGDS 2 MPDS)		B		- / 0.000	- / 0.336	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-5	SA0043 / Next Gen Diag 2 Chemical Diagnostics (NGDS 2 CHEM DX)	P-5a	B		- / 0.000	- / 0.000	- / 0.000	- / 1.881	- / 0.000	- / 1.881
P-5	MX0001 / Joint Bio Tactical Detection System (JBTDS)		B		- / 0.000	- / 17.060	- / 0.000	- / 7.025	- / 0.000	- / 7.025
P-5	JF0108 / Joint Handheld Bio-Agent Identifier (JHBI)	P-5a	A		- / 3.793	- / 2.835	- / 2.524	- / 0.500	- / 0.000	- / 0.500
P-5	JS0005 / Common Analytical Laboratory System (CALC)	P-5a	A		- / 135.447	- / 48.258	- / 30.530	- / 7.167	- / 0.000	- / 7.167
P-5	SA0025 / Analytical Laboratory System Modification (ALS MOD)	P-5a	A		- / 74.160	- / 1.056	- / 3.894	- / 4.256	- / 0.000	- / 4.256
P-5	SA0057 / Chemical and Biological Wearables (CB WEARABLES)	P-5a	B		- / 0.000	- / 0.000	- / 0.000	- / 10.000	- / 0.000	- / 10.000
P-5	MC0101 / CBRN Dismounted Reconnaissance Systems (CBRN DRS)	P-5a, P-21	A		- / 724.419	- / 21.611	- / 47.324	- / 60.492	- / 0.000	- / 60.492
P-5	SA0056 / Nuclear Biological Chemical Reconnaissance Vehicle Sensor Suite Upgrade (NBCRV SSU)	P-5a, P-21	B		- / 0.000	- / 0.000	- / 0.000	- / 16.795	- / 0.000	- / 16.795
P-5	SA0003 / Enhanced Maritime Biological Detection (EMBD)	P-5a, P-21	A		- / 28.447	- / 21.473	- / 21.472	- / 21.899	- / 0.000	- / 21.899
P-5	JX0210 / Defense Biological Products Assurance Program (DBPAP)		A		- / 33.808	- / 2.760	- / 2.736	- / 2.736	- / 0.000	- / 2.736
P-5	SA0050 / CBRN Support to C2 (CSC2)		A		- / 0.000	- / 1.750	- / 11.803	- / 2.186	- / 0.000	- / 2.186
P-5	JS5230 / Modernization CBRN Information Systems (MOD CBRN IS)		A		- / 2.889	- / 0.611	- / 0.656	- / 0.000	- / 0.000	- / 0.000
P-5	SA0005 / CBRN Sensor Integration On Robotic Platforms (CSIRP)	P-5a	B		- / 2.250	- / 3.461	- / 2.099	- / 0.000	- / 0.000	- / 0.000
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 1,064.455</b>	<b>- / 144.492</b>	<b>- / 145.187</b>	<b>- / 159.884</b>	<b>- / 0.000</b>	<b>- / 159.884</b>

\*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 must safely operate, survive, and sustain operations in a Chemical Biological agent threat environment. Contamination Avoidance maintains operational efficiency and minimizes the need to decontaminate vehicles, equipment, and areas. Advanced chemical and biological defensive equipment strengthens the US's capability to detect and identify threat agents in the battle space and the homeland. Warning, reporting, and reconnaissance efforts enable a tiered strategy detecting and warning complementary detection/identification systems to provide theater protection against large area and point attacks. Supports Special Purpose Unit operations and the National Guard Bureau Weapons of Mass Destruction Civil Support Teams (WMD-CSTs).

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0042 / Joint Chem Agent Detector Solid Liquid Adaptors (JCAD SLA)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A				<b>MDAP/MAIS Code:</b>					
Resource Summary				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity ( <i>Units in Each</i> )				-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )				6.972	15.089	18.135	8.928	0.000	8.928
Less PY Advance Procurement ( <i>\$ in Millions</i> )				-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )				6.972	15.089	18.135	8.928	0.000	8.928
Plus CY Advance Procurement ( <i>\$ in Millions</i> )				-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )				<b>6.972</b>	<b>15.089</b>	<b>18.135</b>	<b>8.928</b>	<b>0.000</b>	<b>8.928</b>
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	4.317	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Hardware Procurement <sup>(†)</sup>	7.855	338	2.655	6.467	1,305	8.439	6.467	1,543	9.978	7.626	663	5.056	-	-	0.000	7.626	663	5.056
Consumables and Spares	-	-	0.000	-	-	2.608	-	-	3.199	-	-	0.425	-	-	0.000	-	-	0.425
<i>Subtotal: Recurring Cost</i>	-	-	6.972	-	-	11.047	-	-	13.177	-	-	5.481	-	-	0.000	-	-	5.481
<i>Subtotal: Hardware Cost</i>	-	-	<b>6.972</b>	-	-	<b>11.047</b>	-	-	<b>13.177</b>	-	-	<b>5.481</b>	-	-	<b>0.000</b>	-	-	<b>5.481</b>
<b>Software Cost</b>																		
Recurring Cost																		
Software Support	-	-	0.000	-	-	0.035	-	-	0.680	-	-	0.384	-	-	0.000	-	-	0.384
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.035	-	-	0.680	-	-	0.384	-	-	0.000	-	-	0.384
<i>Subtotal: Software Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.035</b>	-	-	<b>0.680</b>	-	-	<b>0.384</b>	-	-	<b>0.000</b>	-	-	<b>0.384</b>
<b>Package Fielding Cost</b>																		
Recurring Cost																		
System Fielding Support Labor	-	-	0.000	-	-	0.872	-	-	0.784	-	-	0.545	-	-	0.000	-	-	0.545
Training and System Fielding	-	-	0.000	-	-	0.856	-	-	1.103	-	-	0.715	-	-	0.000	-	-	0.715
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.728	-	-	1.887	-	-	1.260	-	-	0.000	-	-	1.260

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0042 / Joint Chem Agent Detector Solid Liquid Adaptors (JCAD SLA)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	1.728	-	-	1.887	-	-	1.260	-	-	0.000	-	-	1.260
Logistics Cost																		
Recurring Cost																		
Logistics Planning and Support	-	-	0.000	-	-	0.584	-	-	0.934	-	-	0.653	-	-	0.000	-	-	0.653
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.584	-	-	0.934	-	-	0.653	-	-	0.000	-	-	0.653
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.584	-	-	0.934	-	-	0.653	-	-	0.000	-	-	0.653
Support Cost																		
Program Management	-	-	0.000	-	-	1.695	-	-	1.457	-	-	1.150	-	-	0.000	-	-	1.150
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.695	-	-	1.457	-	-	1.150	-	-	0.000	-	-	1.150
<b>Gross/Weapon System Cost</b>	-	-	6.972	-	-	15.089	-	-	18.135	-	-	8.928	-	-	0.000	-	-	8.928

**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 (NTA), Pharmaceutical Based Agents (PBA), and explosives off surfaces.

Notes: Funding decreases from FY23 to FY24 in line with updated service quantity requirements.

FY23 includes a Congressional Increase of \$5.0 Million.

Justification: FY24 funding procures 663 JCAD SLAs, Logistics Planning and Support, and Program Management, to strengthen safety against non-traditional agents, PBA and explosives to protect forces.

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

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program							<b>Date:</b> March 2023				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness				<b>Item Number / Title [DODIC]:</b> 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
Hardware Procurement <sup>(†)</sup>		2021	Smiths Detection / Edgewood, MD	SS / FFP	ACC, APG, MD	Apr 2021 <sup>(1)</sup>	Nov 2022	338	7.855	Y		
Hardware Procurement <sup>(†)</sup>		2022	Smiths Detection / Edgewood, MD	SS / FFP	ACC, APG, MD	May 2022 <sup>(2)</sup>	Mar 2023	1,305	6.467	Y		
Hardware Procurement <sup>(†)</sup>		2023	Smiths Detection / Edgewood, MD	SS / FFP	ACC, APG, MD	Feb 2023 <sup>(3)</sup>	Nov 2023	1,543	6.467	Y		
Hardware Procurement <sup>(†)</sup>		2024	Smiths Detection / Edgewood, MD	SS / FFP	ACC, APG, MD	Feb 2024 <sup>(4)</sup>	Nov 2024	663	7.626	Y		

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

- <sup>(1)</sup> (Delivery Order)
- <sup>(2)</sup> (Delivery Order)
- <sup>(3)</sup> (Delivery Order)
- <sup>(4)</sup> (Delivery Order)

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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness
		<b>Item Number / Title [DODIC]:</b> SA0042 / Joint Chem Agent Detector Solid Liquid Adaptors (JCAD SLA)

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			
Hardware Procurement																																	
	1	2021	CBDP	338	0	338																							338				
Secondary Distribution			ARMY : ANG	65	0	65																							65				
			NAVY	108	0	108																								108			
			MC	79	0	79																								79			
			AF	59	0	59																								59			
			ARMY	27	0	27																								27			
	1	2022	CBDP	1,305	0	1,305																							1,305				
Secondary Distribution			ARMY	171	0	171																							171				
			AF	300	0	300																							300				
			MC	300	0	300																							300				
			NAVY	380	0	380																								380			
			ARMY : ANG	154	0	154																								154			
	1	2023	CBDP	1,543	0	1,543																							1,543				
Secondary Distribution			ARMY	320	0	320																							320				
			AF	487	0	487																							487				
			NAVY	573	0	573																							573				
			ARMY : ANG	163	0	163																								163			
		1	2024	CBDP	663	0	663																							663			
Secondary Distribution			MC	14	0	14																							14				
			NAVY	302	0	302																							302				
			ARMY : ANG	255	0	255																							255				
			AF	92	0	92																							92				
							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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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness
		<b>Item Number / Title [DODIC]:</b> SA0042 / Joint Chem Agent Detector Solid Liquid Adaptors (JCAD SLA)

Cost Elements (Units in Each)					Fiscal Year 2023														Fiscal Year 2024														B A L A N C E		
O C 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					
Hardware Procurement																																			
	1	2021	CBDP	338	0	338	-	73	114	151																			0						
Secondary Distribution			ARMY : ANG	65	0	65	-	-	-	65																			0						
			NAVY	108	0	108	-	73	35	-																			0						
			MC	79	0	79	-	-	79	-																				0					
			AF	59	0	59	-	-	-	59																				0					
			ARMY	27	0	27	-	-	-	27																				0					
	1	2022	CBDP	1,305	0	1,305	-	-	-	-	-	178	177	177	177	177	177	171	71											0					
Secondary Distribution			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	380	0	380	-	-	-	-	-	45	44	44	44	44	44	44	71											0					
			ARMY : ANG	154	0	154	-	-	-	-	-	22	22	22	22	22	22	22	-											0					
	1	2023	CBDP	1,543	0	1,543															92	142	142	142	142	142	142	142	142	142	31				
Secondary Distribution			ARMY	320	0	320															92	100	100	28	-	-	-	-	-	-	0				
			AF	487	0	487															-	10	10	52	30	50	50	75	48	71	71	20			
			NAVY	573	0	573															-	12	12	12	100	42	81	67	94	71	71	11			
			ARMY : ANG	163	0	163															-	20	20	50	12	50	11	-	-	-	-	0			
	1	2024	CBDP	663	0	663																										663			
Secondary Distribution			MC	14	0	14																											14		
			NAVY	302	0	302																												302	
			ARMY : ANG	255	0	255																												255	
			AF	92	0	92																												92	

**UNCLASSIFIED**

<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness
		<b>Item Number / Title [DODIC]:</b> SA0042 / Joint Chem Agent Detector Solid Liquid Adaptors (JCAD SLA)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2025														Fiscal Year 2026														BALANCE							
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025														Calendar Year 2026																				
							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											
Hardware Procurement																																									
	1	2021	CBDP	338	338	0																													0						
Secondary Distribution			ARMY : ANG	65	65	0																													0						
			NAVY	108	108	0																													0						
			MC	79	79	0																													0						
			AF	59	59	0																													0						
			ARMY	27	27	0																													0						
	1	2022	CBDP	1,305	1,305	0																													0						
Secondary Distribution			ARMY	171	171	0																													0						
			AF	300	300	0																													0						
			MC	300	300	0																													0						
			NAVY	380	380	0																													0						
			ARMY : ANG	154	154	0																													0						
	1	2023	CBDP	1,543	1,512	31	31																													0					
Secondary Distribution			ARMY	320	320	0	-																													0					
			AF	487	467	20	20																													0					
			NAVY	573	562	11	11																													0					
			ARMY : ANG	163	163	0	-																													0					
									106	160	160	160	77																												
	1	2024	CBDP	663	0	663	-	106	160	160	160	77																													0
Secondary Distribution			MC	14	0	14	-	14	-	-	-	-																													0
			NAVY	302	0	302	-	-	80	80	71	71																													0
			ARMY : ANG	255	0	255	-	-	80	80	89	6																													0
			AF	92	0	92	-	92	-	-	-	-																													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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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0042 / Joint Chem Agent Detector Solid Liquid Adaptors (JCAD SLA)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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	148	200	-	-	8	8	-	4	9	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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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0017 / Multiphase Chemical Agent Detector (MPCAD)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	6.502	4.014	13.561	0.000	13.561
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	6.502	4.014	13.561	0.000	13.561
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>6.502</b>	<b>4.014</b>	<b>13.561</b>	<b>0.000</b>	<b>13.561</b>

*(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
USAF - Hardware <sup>(†)</sup>	-	-	0.000	313.800	15	4.707	312.286	7	2.186	303.846	13	3.950	-	-	0.000	303.846	13	3.950
<b>Subtotal: Recurring Cost</b>	-	-	<b>0.000</b>	-	-	<b>4.707</b>	-	-	<b>2.186</b>	-	-	<b>3.950</b>	-	-	<b>0.000</b>	-	-	<b>3.950</b>
Non Recurring Cost																		
USAF - Vapor Kits <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	114.195	41	4.682	-	-	0.000	114.195	41	4.682
<b>Subtotal: Non Recurring Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>4.682</b>	-	-	<b>0.000</b>	-	-	<b>4.682</b>
<b>Subtotal: Hardware Cost</b>	-	-	<b>0.000</b>	-	-	<b>4.707</b>	-	-	<b>2.186</b>	-	-	<b>8.632</b>	-	-	<b>0.000</b>	-	-	<b>8.632</b>
<b>Package Fielding Cost</b>																		
Recurring Cost																		
Fielding	-	-	0.000	-	-	0.152	-	-	0.408	-	-	0.283	-	-	0.000	-	-	0.283
<b>Subtotal: Recurring Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.152</b>	-	-	<b>0.408</b>	-	-	<b>0.283</b>	-	-	<b>0.000</b>	-	-	<b>0.283</b>
<b>Subtotal: Package Fielding Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.152</b>	-	-	<b>0.408</b>	-	-	<b>0.283</b>	-	-	<b>0.000</b>	-	-	<b>0.283</b>
<b>Logistics Cost</b>																		
Recurring Cost																		
Initial Spares/Repairs/Consumables	-	-	0.000	-	-	0.300	-	-	0.200	-	-	1.532	-	-	0.000	-	-	1.532

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0017 / Multiphase Chemical Agent Detector (MPCAD)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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 Planning and OGA Activities.	-	-	0.000	-	-	0.559	-	-	0.700	-	-	1.292	-	-	0.000	-	-	1.292
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.859	-	-	0.900	-	-	2.824	-	-	0.000	-	-	2.824
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.859	-	-	0.900	-	-	2.824	-	-	0.000	-	-	2.824
<b>Support Cost</b>																		
Program Management Support	-	-	0.000	-	-	0.634	-	-	0.370	-	-	1.322	-	-	0.000	-	-	1.322
Government Team Labor	-	-	0.000	-	-	0.150	-	-	0.150	-	-	0.500	-	-	0.000	-	-	0.500
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.784	-	-	0.520	-	-	1.822	-	-	0.000	-	-	1.822
<b>Gross/Weapon System Cost</b>	-	-	0.000	-	-	6.502	-	-	4.014	-	-	13.561	-	-	0.000	-	-	13.561

**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 (USAF) 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 USAF 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.

Notes: MPCAD will utilize the Other Transaction Authority (OTA) under 10 US Code 4022 to award at least one follow-on production contract.

FY24 unit costs reflect revised breakout of MPCAD costs in line with acquisition strategy and updated price based on Full Operational Capability (FOC) reduction (207 from 507).

FY24 unit cost for vapor kits reflects revised pricing for vapor collectors, quantity of collectors USAF requires per MPCAD (20 vs 15), and addition of quantification components. Starting in FY25, there will be no need to purchase Vapor kits separately as they will be included with the USAF hardware order.

Justification: FY24 funding procures 13 liquid and solid systems for the USAF and 41 vapor retrofit kits following the Full Rate Production Decision. Includes initial spares, initial depot level support, training materials and conduct of New Equipment Training (NET).

RDT&E Code B Item: 0604384BP/Proj CA5; 0604384BP/Proj UN5

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

MPCAD - MS B-Milestone B (Jul 2018)

MPCAD - DT&E-Developmental Test and Evaluation - EMD Contract/LRIP contract (Jul 2018 to Jun 2024)

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0017 / Multiphase Chemical Agent Detector (MPCAD)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>
<p>MPCAD - MS C-Milestone C - Liquid / Solid MS C (Apr 2023)  MPCAD - LRIP-Low Rate Initial Production (Apr 2023 to Jun 2024)  MPCAD - MS C-Milestone C - Vapor / Quant MS C (Jan 2024)  MPCAD - FRP-Full Rate Production Decision (Jul 2024)  MPCAD - IOC-Initial Operational Capability (Jul 2027)  MPCAD - FOC-Full Operational Capability (Jul 2028)</p> <p>(t) indicates the presence of a P-5a</p>		

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program								<b>Date:</b> March 2023				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness					<b>Item Number / Title [DODIC]:</b> 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 - Hardware		2022	TBD / N/A	C / FFP	ACC, APG, MD	Aug 2023 <sup>(5)</sup>	Feb 2024	15	313.800	Y		
USAF - Hardware		2023	TBD / N/A	C / FFP	ACC, APG, MD	Aug 2023 <sup>(6)</sup>	Mar 2024	7	312.286	Y		
USAF - Hardware		2024	TBD / N/A	C / FFP	ACC, APG, MD	Dec 2023 <sup>(7)</sup>	Jun 2024	13	303.846	Y		
USAF - Vapor Kits		2024	TBD / N/A	C / FFP	ACC, APG, MD	Aug 2024 <sup>(8)</sup>	Feb 2025	41	114.195	Y		

**Footnotes:**

- <sup>(5)</sup> (Delivery Order)
- <sup>(6)</sup> (Delivery Order)
- <sup>(7)</sup> (Delivery Order)
- <sup>(8)</sup> (Delivery Order)

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0015 / Aerosol Vapor Chemical Agent Detector (AVCAD)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B				<b>MDAP/MAIS Code:</b>			
Resource Summary		Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		0.000	0.000	0.000	2.458	0.000	2.458
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	0.000	0.000	2.458	0.000	2.458
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.458</b>	<b>0.000</b>	<b>2.458</b>
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Government and Contract Fielding Activities	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.350	-	-	0.000	-	-	0.350
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.350</i>	-	-	<i>0.000</i>	-	-	<i>0.350</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.350</i>	-	-	<i>0.000</i>	-	-	<i>0.350</i>
Logistics Cost																		
Recurring Cost																		
Government Team Labor	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.675	-	-	0.000	-	-	0.675
OGA (Logistics & Combat Developer)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.200	-	-	0.000	-	-	1.200
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.875</i>	-	-	<i>0.000</i>	-	-	<i>1.875</i>
<i>Subtotal: Logistics Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.875</i>	-	-	<i>0.000</i>	-	-	<i>1.875</i>
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.233	-	-	0.000	-	-	0.233
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.233</i>	-	-	<i>0.000</i>	-	-	<i>0.233</i>
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>2.458</b>	-	-	<b>0.000</b>	-	-	<b>2.458</b>



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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0015 / Aerosol Vapor Chemical Agent Detector (AVCAD)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>
<p><b>Remarks:</b>                  The Aerosol and Vapor Chemical Agent Detector (AVCAD) is a man portable system to detect aerosol and vapor chemical agents. AVCAD fills critical gaps in current Joint Force chemical sensor capabilities, in the areas of liquid, solid and dusty aerosol Chemical Warfare Agent detection, and detection of specific advanced threats/Non-Traditional Agents (NTA). The AVCAD will also detect low-level off-gassing, or residual vapors, to prevent/mitigate health effects associated with low concentration exposures, and perform remote alarm warning and reporting. AVCAD will support chemical and biological defense missions, including monitoring, collective protection, base defense, decontamination, unmasking, and reconnaissance. AVCAD will be integrated on the Nuclear Biological Chemical Reconnaissance Vehicle (NBCRV) Stryker. AVCAD also has a fixed site variant that will be integrated onto ships.</p> <p>Notes: Low Rate Initial Production (LRIP) units will be consumed in test, no plans to refurb or field, and RDT&amp;E, Budget Activity 5, Project UN5 will be used in FY23.</p> <p>Justification: FY24 funds support type classification, materiel release and the Full Rate Production (FRP) activities and decisions.</p> <p>RDT&amp;E Code B Item: 0604384BP/Proj CA5; 0604384BP/Proj UN5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>AVCAD - EMD Contract (Jul 2018 to Mar 2023)                  AVCAD - MS C-Milestone C (Feb 2023)                  AVCAD - LRIP-Low Rate Initial Production (Mar 2023 to Oct 2025)                  AVCAD - FRP-Full Rate Production Decision (Oct 2025)                  AVCAD - IOC-Initial Operational Capability (Jan 2026)</p>		

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>											<b>Date:</b> March 2023						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1				<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness							<b>Item Number / Title [DODIC]:</b> JM8788 / Next Generation Diagnostics System (NGDS)						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A							<b>MDAP/MAIS Code:</b>										
<b>Resource Summary</b>				<b>Prior Years</b>		<b>FY 2022</b>		<b>FY 2023</b>		<b>FY 2024 Base</b>		<b>FY 2024 OCO</b>		<b>FY 2024 Total</b>			
Procurement Quantity ( <i>Units in Each</i> )				-		-		-		-		-		-			
Gross/Weapon System Cost ( <i>\$ in Millions</i> )				52.270		1.690		0.000		0.000		0.000		0.000			
Less PY Advance Procurement ( <i>\$ in Millions</i> )				-		-		-		-		-		-			
Net Procurement (P-1) ( <i>\$ in Millions</i> )				52.270		1.690		0.000		0.000		0.000		0.000			
Plus CY Advance Procurement ( <i>\$ in Millions</i> )				-		-		-		-		-		-			
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )				<b>52.270</b>		<b>1.690</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>			
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	52.270	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Provisioning - Assay and Reagents	-	-	0.000	-	-	0.992	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Subtotal: Recurring Cost</b>	-	-	<b>52.270</b>	-	-	<b>0.992</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>
Non Recurring Cost																		
Fielding Support	-	-	0.000	-	-	0.153	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Subtotal: Non Recurring Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.153</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>
<b>Subtotal: Package Fielding Cost</b>	-	-	<b>52.270</b>	-	-	<b>1.145</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>
Logistics Cost																		
Recurring Cost																		
Contractor Logistic Support	-	-	0.000	-	-	0.215	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Subtotal: Recurring Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.215</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>
<b>Subtotal: Logistics Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.215</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>
Support Cost																		
PMO Support	-	-	0.000	-	-	0.153	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Training	-	-	0.000	-	-	0.177	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Subtotal: Support Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.330</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program												<b>Date:</b> March 2023					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1						<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness						<b>Item Number / Title [DODIC]:</b> JM8788 / Next Generation Diagnostics System (NGDS)					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A												<b>MDAP/MAIS Code:</b>					

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	52.270	-	-	1.690	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

**Remarks:**  
 The Next Generation Diagnostic System (NGDS) 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 FY24 funds requested.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0044 / Next Gen Diag 2 Man Portable Diagnostic System (NGDS 2 MPDS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B				<b>MDAP/MAIS Code:</b>			
Resource Summary		Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		0.000	0.336	0.000	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	0.336	0.000	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>0.000</b>	<b>0.336</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Support Cost</b>																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Program Management Support	-	-	0.000	-	-	0.336	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.336</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.336</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>

**Remarks:**

The Next Generation Diagnostic System (NGDS) 2 program addresses chemical, biological and radiological (CBR) agents and Concepts Of Employments (COEs) that the NGDS Increment 1 Film Array does not address. More than one materiel solution is required to expand the scope of Chemical Biological Radiological (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: No FY24 funds requested

RDT&E Code B Item: 0604384BP/Proj MB5; 0604384BP/Proj UN5

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

NGDS 2 MPDS - EMD (Sep 2019 to Dec 2025)

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0044 / Next Gen Diag 2 Man Portable Diagnostic System (NGDS 2 MPDS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B NGDS 2 MPDS - MS C-Milestone C - LRIP (Mar 2025) NGDS 2 MPDS - FRP-Full Rate Production Decision (Mar 2026)	<b>MDAP/MAIS Code:</b>	

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0043 / Next Gen Diag 2 Chemical Diagnostics (NGDS 2 CHEM DX)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	1.881	0.000	1.881
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	1.881	0.000	1.881
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.881</b>	<b>0.000</b>	<b>1.881</b>

*(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Long Lead Items - Displays <sup>(f)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	0.275	3,107	0.854	-	-	0.000	0.275	3,107	0.854
Long Lead Items - Microprocessors <sup>(f)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	0.012	15,535	0.186	-	-	0.000	0.012	15,535	0.186
<b>Subtotal: Recurring Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>1.040</b>	-	-	<b>0.000</b>	-	-	<b>1.040</b>
<b>Non Recurring Cost</b>																		
Long Lead Item - Production Test Equipment <sup>(f)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	350.000	1	0.350	-	-	0.000	350.000	1	0.350
<b>Subtotal: Non Recurring Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.350</b>	-	-	<b>0.000</b>	-	-	<b>0.350</b>
<b>Subtotal: Hardware Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>1.390</b>	-	-	<b>0.000</b>	-	-	<b>1.390</b>
<b>Support Cost</b>																		
Program Management Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.491	-	-	0.000	-	-	0.491
<b>Subtotal: Support Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.491</b>	-	-	<b>0.000</b>	-	-	<b>0.491</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>1.881</b>	-	-	<b>0.000</b>	-	-	<b>1.881</b>

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0043 / Next Gen Diag 2 Chemical Diagnostics (NGDS 2 CHEM DX)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>
<p><b>Remarks:</b>                  The Next Generation Diagnostic System 2 Chemical Diagnostics (NGDS 2 CHEMDX) program will provide a rapid, hand-held, point-of-care device, for the detection of acetyl cholinesterase (AChE) levels in blood samples, an indicator of possible Nerve Agent exposure in individuals. NGDS 2 CHEMDX will be employed by the Army, Air Force, Navy, Marines and Special Operation Command (SOCOM) at multiple echelons of healthcare. NGDS 2 CHEMDX test results are to be used to aid in the diagnosis and treatment of individuals suspected of having exposure to chemical nerve agents.</p> <p>Notes: Currently microprocessors, meter display screens, and production test equipment (Board Level Functional Test Station and Device Level Functional Test Station) exceed 12 months lead time. Calculated for FY25 Production Qty 3,107 Devices, with 5 microprocessors per device, 1 display screen per device, and one Production Test Equipment Set total (non-recurring).                  FY24 Long lead procurement of microprocessors, displays, and one Production Test Equipment set to support production of ChemDx systems in FY25 required to meet Initial Operational Capability (IOC) in FY26.</p> <p>Justification: FY24 funding procures 3,107 displays, 15,535 Microprocessors, 1 test equipment set for IOC.</p> <p>RDT&amp;E Code B Item: 0604384BP/Proj MB5; 0604384BP/Proj UN5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>NGDS 2 CHEMDX - MS B-Milestone B (Dec 2021)                  NGDS 2 CHEMDX - EMD (Oct 2022 to Mar 2025)                  NGDS 2 CHEMDX - MS C-Milestone C (Mar 2025)</p> <p>(t) indicates the presence of a P-5a</p>		

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program							<b>Date:</b> March 2023					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness				<b>Item Number / Title [DODIC]:</b> SA0043 / Next Gen Diag 2 Chemical Diagnostics (NGDS 2 CHEM DX)					

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
Long Lead Items - Displays		2024	TBD / N/A	C / FFP	ACC, APG, MD	Mar 2024	Mar 2025	3,107	0.275	N	Sep 2023	Sep 2023
Long Lead Items - Microprocessors		2024	TBD / N/A	C / FFP	ACC, APG, MD	Mar 2024	Mar 2025	15,535	0.012	N	Sep 2023	Sep 2023
Long Lead Item - Production Test Equipment		2024	TBD / N/A	C / FFP	ACC, APG, MD	Mar 2024	Mar 2025	1	350.000	N	Sep 2023	Sep 2023



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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> MX0001 / Joint Bio Tactical Detection System (JBTDS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	17.060	0.000	7.025	0.000	7.025
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	17.060	0.000	7.025	0.000	7.025
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>17.060</b>	<b>0.000</b>	<b>7.025</b>	<b>0.000</b>	<b>7.025</b>

*(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Detector Collector	-	-	0.000	62.776	67	4.206	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Base Station	-	-	0.000	44.000	22	0.968	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>5.174</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Non Recurring Cost																		
Identifier (Joint Service)	-	-	0.000	17.344	256	4.440	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Production Support	-	-	0.000	-	-	4.109	-	-	0.000	-	-	1.652	-	-	0.000	-	-	1.652
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>8.549</i>	-	-	<i>0.000</i>	-	-	<i>1.652</i>	-	-	<i>0.000</i>	-	-	<i>1.652</i>
<b>Subtotal: Hardware Cost</b>	-	-	<b>0.000</b>	-	-	<b>13.723</b>	-	-	<b>0.000</b>	-	-	<b>1.652</b>	-	-	<b>0.000</b>	-	-	<b>1.652</b>
<b>Logistics Cost</b>																		
Recurring Cost																		
OGA (Logistics and Systems Engineering)	-	-	0.000	-	-	0.796	-	-	0.000	-	-	1.200	-	-	0.000	-	-	1.200
Government Team Labor	-	-	0.000	-	-	0.780	-	-	0.000	-	-	2.085	-	-	0.000	-	-	2.085
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.576</i>	-	-	<i>0.000</i>	-	-	<i>3.285</i>	-	-	<i>0.000</i>	-	-	<i>3.285</i>
<b>Subtotal: Logistics Cost</b>	-	-	<b>0.000</b>	-	-	<b>1.576</b>	-	-	<b>0.000</b>	-	-	<b>3.285</b>	-	-	<b>0.000</b>	-	-	<b>3.285</b>
<b>Support Cost</b>																		

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> MX0001 / Joint Bio Tactical Detection System (JBTDS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
Program Management Support	-	-	0.000	-	-	1.761	-	-	0.000	-	-	2.088	-	-	0.000	-	-	2.088
<i>Subtotal: Support Cost</i>	-	-	<b>0.000</b>	-	-	<b>1.761</b>	-	-	<b>0.000</b>	-	-	<b>2.088</b>	-	-	<b>0.000</b>	-	-	<b>2.088</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	<b>17.060</b>	-	-	<b>0.000</b>	-	-	<b>7.025</b>	-	-	<b>0.000</b>	-	-	<b>7.025</b>

**Remarks:**

The Joint Biological Tactical Detection System (JBTDS) is the first tactical lightweight, low-cost biological surveillance system to detect, collect, and identify Biological Warfare Agent (BWA) aerosols. JBTDS components are man-portable, battery-operable and easy to employ by any military user. JBTDS 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. The JBTDS provides operational forces with the ability to safely operate, survive, and sustain operations in a Chemical Biological agent threat environment. When networked, JBTDS augments existing biological detection systems providing a theater-wide array capable of biological detection, identification 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.

Notes: Army systems have higher unit cost than USMC/Navy systems due to additional equipment and networking requirements that are not included in the requirement for the USMC/Navy. For FY24, JBTDS increase in Government team labor due to transition to procurement funding, prior to FY24 labor was covered under RDT&E.

Justification: FY24 funding supports oversight of Low Rate Initial Production (LRIP) activities leading to FY25 Full Rate Production (FRP) decision, fielding preparation, and program management support.

RDT&E Code B Item: 0604384BP/Proj CA5; 0604384BP/Proj UN5

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

- JBTDS - MS C-Milestone C (Jun 2023)
- JBTDS - LRIP Contract Award (Jul 2023)
- JBTDS - PVT (Apr 2024)
- JBTDS - MOT&E (Jul 2024 to Sep 2024)
- JBTDS - FRP-Full Rate Production Decision (Jul 2025)
- JBTDS - FRP Award (Jul 2025)
- JBTDS - IOC-Initial Operational Capability (Jan 2028)

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JF0108 / Joint Handheld Bio-Agent Identifier (JHBI)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A				<b>MDAP/MAIS Code:</b>					
Resource Summary				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)				-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				3.793	2.835	2.524	0.500	0.000	0.500
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				3.793	2.835	2.524	0.500	0.000	0.500
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>				<b>3.793</b>	<b>2.835</b>	<b>2.524</b>	<b>0.500</b>	<b>0.000</b>	<b>0.500</b>
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	3.793	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Identifier (Joint Service) <sup>(†)</sup>	-	-	0.000	17.342	146	2.532	17.333	57	0.988	-	-	0.000	-	-	0.000	-	-	0.000
Training Assays <sup>(†)</sup>	-	-	0.000	-	-	0.000	0.065	8,471	0.551	-	-	0.000	-	-	0.000	-	-	0.000
Biowarfare Assays <sup>(†)</sup>	-	-	0.000	-	-	0.000	0.250	2,500	0.625	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	3.793	-	-	2.532	-	-	2.164	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Hardware Cost</i>	-	-	3.793	-	-	2.532	-	-	2.164	-	-	0.000	-	-	0.000	-	-	0.000
<b>Logistics Cost</b>																		
Recurring Cost																		
Government/SE Team Labor	-	-	0.000	-	-	0.000	-	-	0.114	-	-	0.450	-	-	0.000	-	-	0.450
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.114	-	-	0.450	-	-	0.000	-	-	0.450
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.000	-	-	0.114	-	-	0.450	-	-	0.000	-	-	0.450
<b>Support Cost</b>																		
Program Management Support	-	-	0.000	-	-	0.303	-	-	0.246	-	-	0.050	-	-	0.000	-	-	0.050
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.303	-	-	0.246	-	-	0.050	-	-	0.000	-	-	0.050
<b>Gross/Weapon System Cost</b>	-	-	3.793	-	-	2.835	-	-	2.524	-	-	0.500	-	-	0.000	-	-	0.500

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JF0108 / Joint Handheld Bio-Agent Identifier (JHBI)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A		<b>MDAP/MAIS Code:</b>
<b>Remarks:</b> The Joint Handheld Bio-Agent Identifier (JHBI) is a man-portable polymerase chain reaction (PCR)-based bio-identification system that contains an integrated sample prep. JHBI is capable of identifying 14 different biowarfare agents in a single run (including the 10 required JBTDs agents), and is operated via a CAT 31 Device remotely via Bluetooth or USB connection. JHBI fulfills the biological identification requirement for Joint Biological Tactical Detection System (JBTDs), a Joint Service Acquisition Category (ACAT) II program. Additionally, JHBI will be procured and fielded for Chemical Biological Radiological and Nuclear Dismounted Reconnaissance System (CBRN DRS) System Modernization Packages. Both CBRN DRS and JBTDs have Key Performance Parameters (KPPs) requiring tactical biological warfare agent identification techniques, which JHBI can supply without disruption.  Justification: FY24 Funding supports oversight of production contract, fielding preparation, and program management support.  (t) indicates the presence of a P-5a		

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program							<b>Date:</b> March 2023				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness				<b>Item Number / Title [DODIC]:</b> JF0108 / Joint Handheld Bio-Agent Identifier (JHBI)				

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
Identifier (Joint Service)		2022	Biomeme / Philadelphia, PA	MIPR	GSA, Boston, MA	Jul 2023	Jul 2024	146	17.342			
Identifier (Joint Service)		2023	Biomeme / Philadelphia, PA	MIPR	GSA, Boston, MA	Jul 2023	Jul 2024	57	17.333			
Training Assays		2023	Biomeme / Philadelphia, PA	C / FFP	GSA, Boston, MA	Jul 2023 <sup>(9)</sup>	Jul 2024	8,471	0.065			
Biowarfare Assays		2023	Biomeme / Philadelphia, PA	C / FFP	GSA, Boston, MA	Jul 2023 <sup>(10)</sup>	Jul 2024	2,500	0.250			

**Footnotes:**

<sup>(9)</sup> (Delivery Order)

<sup>(10)</sup> (Delivery Order)

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JS0005 / Common Analytical Laboratory System (CALs)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	135.447	48.258	30.530	7.167	0.000	7.167
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	135.447	48.258	30.530	7.167	0.000	7.167
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>135.447</b>	<b>48.258</b>	<b>30.530</b>	<b>7.167</b>	<b>0.000</b>	<b>7.167</b>

*(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	126.601	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
CALS FC ACS - Production Hardware <sup>(†)</sup>	176.920	50	8.846	243.030	169	41.072	271.930	71	19.307	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	135.447	-	-	41.072	-	-	19.307	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Hardware Cost</i>	-	-	<b>135.447</b>	-	-	<b>41.072</b>	-	-	<b>19.307</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>
<b>Package Fielding Cost</b>																		
Recurring Cost																		
CALS FC ACS - Fielding	-	-	0.000	-	-	0.728	-	-	1.156	-	-	1.718	-	-	0.000	-	-	1.718
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.728	-	-	1.156	-	-	1.718	-	-	0.000	-	-	1.718
<i>Subtotal: Package Fielding Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.728</b>	-	-	<b>1.156</b>	-	-	<b>1.718</b>	-	-	<b>0.000</b>	-	-	<b>1.718</b>
<b>Logistics Cost</b>																		
Recurring Cost																		
CALS FC ACS - Training and Logistics	-	-	0.000	-	-	0.000	-	-	0.648	-	-	0.000	-	-	0.000	-	-	0.000
CALS FC ACS - Logistics and OGA Support	-	-	0.000	-	-	0.853	-	-	5.126	-	-	4.733	-	-	0.000	-	-	4.733

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JS0005 / Common Analytical Laboratory System (CALs)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	0.645	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.498	-	-	5.774	-	-	4.733	-	-	0.000	-	-	4.733
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	1.498	-	-	5.774	-	-	4.733	-	-	0.000	-	-	4.733
<b>Support Cost</b>																		
CALS FC ACS - Program Management	-	-	0.000	-	-	4.960	-	-	4.293	-	-	0.716	-	-	0.000	-	-	0.716
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	4.960	-	-	4.293	-	-	0.716	-	-	0.000	-	-	0.716
<b>Gross/Weapon System Cost</b>	-	-	135.447	-	-	48.258	-	-	30.530	-	-	7.167	-	-	0.000	-	-	7.167

**Remarks:**

The Common Analytical Laboratory System (CALs) Field Confirmatory Analytical Capability Sets (FC ACS) 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 will dictate whether Units will receive the bio components, the chemical components, or both biological and chemical components. These analytical results will support decisions for protection, treatment, decontamination and planning in support of future operations.

The Common Analytical Laboratory System (CALs) Theater Validation Integrated System (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 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).

Notes: FY24 funding supports the fielding for FC ACS systems supporting the accelerated acquisition strategy. Training and Logistics has decreased by more than 10% due to changes in training requirements and revised fielding strategies. Logistics and OGA Support has increased by more than 10% due to USAF total force restructure. CALs FC ACS will reach Initial Operational Capability (IOC) in Sep 2024 and Full Operational Capability (FOC) in Dec 2026.

Justification: FY24 funding supports fielding of FC ACS systems for accelerated acquisition strategy.

(†) indicates the presence of a P-5a

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program								<b>Date:</b> March 2023				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness					<b>Item Number / Title [DODIC]:</b> JS0005 / Common Analytical Laboratory System (CALs)				
<b>Cost Elements</b>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Method/Type or Funding Vehicle</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty (Each)</b>	<b>Unit Cost (\$ K)</b>	<b>Specs Avail Now?</b>	<b>Date Revision Available</b>	<b>RFP Issue Date</b>
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	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jul 2022	Oct 2022	169	243.030	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 2024	71	271.930	Y		



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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0025 / Analytical Laboratory System Modification (ALS MOD)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A				<b>MDAP/MAIS Code:</b>					
Resource Summary				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)				-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				74.160	1.056	3.894	4.256	0.000	4.256
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				74.160	1.056	3.894	4.256	0.000	4.256
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>				<b>74.160</b>	<b>1.056</b>	<b>3.894</b>	<b>4.256</b>	<b>0.000</b>	<b>4.256</b>
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
Non Recurring Cost																		
Prior/Future combined efforts	-	-	74.160	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Technology Refresh <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	139.238	21	2.924	-	-	0.000	139.238	21	2.924
<i>Subtotal: Non Recurring Cost</i>	-	-	74.160	-	-	0.000	-	-	0.000	-	-	2.924	-	-	0.000	-	-	2.924
<b>Subtotal: Hardware Cost</b>	-	-	<b>74.160</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>2.924</b>	-	-	<b>0.000</b>	-	-	<b>2.924</b>
<b>Package Fielding Cost</b>																		
Recurring Cost																		
Fielding	-	-	0.000	-	-	0.930	-	-	0.594	-	-	0.877	-	-	0.000	-	-	0.877
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.930	-	-	0.594	-	-	0.877	-	-	0.000	-	-	0.877
<b>Subtotal: Package Fielding Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.930</b>	-	-	<b>0.594</b>	-	-	<b>0.877</b>	-	-	<b>0.000</b>	-	-	<b>0.877</b>
<b>Logistics Cost</b>																		
Recurring Cost																		
Information Management Systems Tech Insertion	-	-	0.000	-	-	0.000	-	-	2.966	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	2.966	-	-	0.000	-	-	0.000	-	-	0.000
<b>Subtotal: Logistics Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>2.966</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>
<b>Support Cost</b>																		

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0025 / Analytical Laboratory System Modification (ALS MOD)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
Program Management	-	-	0.000	-	-	0.126	-	-	0.334	-	-	0.455	-	-	0.000	-	-	0.455
<i>Subtotal: Support Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.126</b>	-	-	<b>0.334</b>	-	-	<b>0.455</b>	-	-	<b>0.000</b>	-	-	<b>0.455</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>74.160</b>	-	-	<b>1.056</b>	-	-	<b>3.894</b>	-	-	<b>4.256</b>	-	-	<b>0.000</b>	-	-	<b>4.256</b>

**Remarks:**

The Analytical Laboratory System Modification (ALS MOD) program was established to address critical analytical suite equipment obsolescence and system functionality for the National Guard Bureau's (NGB) Civil Support Teams. The ALS MOD will be fielded to the 57 NGB's Weapons of Mass Destruction - Civil Support Teams (WMD CST) Teams and USMC's Chemical Biological Incident Response Force. 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.

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 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: FY24 funds procure 21 technology refresh packages for toxin identifiers in support of NGB's priority to maintain Toxin Detection Capability for ALS users. FY24 will also fund associated fielding and support costs and ensure ISO 17025 compliance to detect and identify toxins.

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

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program							<b>Date:</b> March 2023					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness				<b>Item Number / Title [DODIC]:</b> SA0025 / Analytical Laboratory System Modification (ALS MOD)					
<b>Cost Elements</b>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Method/Type or Funding Vehicle</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty (Each)</b>	<b>Unit Cost (\$ K)</b>	<b>Specs Avail Now?</b>	<b>Date Revision Available</b>	<b>RFP Issue Date</b>
Technology Refresh		2024	TBD / N/A	TBD	TBD	Apr 2024	May 2024	21	139.238			

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0057 / Chemical and Biological Wearables (CB WEARABLES)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	10.000	0.000	10.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	10.000	0.000	10.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>10.000</b>	<b>0.000</b>	<b>10.000</b>

*(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Devices <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	1.114	4,400	4.900	-	-	0.000	1.114	4,400	4.900
Network & Decision Support Kits <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	278.000	8	2.224	-	-	0.000	278.000	8	2.224
Lot Acceptance Testing (LAT)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.250	-	-	0.000	-	-	0.250
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>7.374</i>	-	-	<i>0.000</i>	-	-	<i>7.374</i>
<b>Subtotal: Hardware Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>7.374</b>	-	-	<b>0.000</b>	-	-	<b>7.374</b>
<b>Package Fielding Cost</b>																		
Recurring Cost																		
Training & Fielding Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.635	-	-	0.000	-	-	1.635
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.635</i>	-	-	<i>0.000</i>	-	-	<i>1.635</i>
<b>Subtotal: Package Fielding Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>1.635</b>	-	-	<b>0.000</b>	-	-	<b>1.635</b>
<b>Support Cost</b>																		
Program Office Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.991	-	-	0.000	-	-	0.991
<b>Subtotal: Support Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.991</b>	-	-	<b>0.000</b>	-	-	<b>0.991</b>

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0057 / Chemical and Biological Wearables (CB WEARABLES)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	10.000	-	-	0.000	-	-	10.000

**Remarks:**

The Chemical and Biological Wearables (CB WEARABLES) program procures and deploys a family of integrated wearable capabilities/devices that combine emerging threat exposure (natural or man-made) with additional tactical, readiness and performance functions. These additional functions will include capabilities such as cognitive status, heat/cold stress and pre-symptomatic exposure. The system will include a tailored family of wearable devices, predictive algorithms (developed and procured under the Physiological Monitoring Sensor Suite (PM2S) program lines) and network interfaces operating securely on existing Joint force networks. Deploying these capabilities will help DoD fill its limited capability to provide automated monitoring and surveillance to detect and mitigate a chemical attack, highly contagious biological threat, radiological event, or a condition that hampers cognitive ability and/or has severe adverse health effects (heat/cold injury). When coupled with datasets from intelligence sources, environmental sensors, and medical diagnostic capabilities; wearables will provide a critical new level of operational readiness within the integrated layered defense concepts allowing Commanders to project combat power at the speed of relevance.

Notes: CB Wearables includes investment to advance the overarching goals aligned with the 2022 National Biodefense Strategy and Implementation Plan (NBS).

Justification: FY24 funds the purchase and fielding of wearable devices, 8 network and decision support kits, lot acceptance testing, and fielding support for 4,400 joint warfighters to help meet fielding requirements outlined in emerging Joint requirements.

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

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program							<b>Date:</b> March 2023				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness				<b>Item Number / Title [DODIC]:</b> SA0057 / Chemical and Biological Wearables (CB WEARABLES)				

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
Devices		2024	TBD / N/A	C / FFP	TBD	Jan 2024	May 2024	4,400	1.114			
Network & Decision Support Kits		2024	TBD / N/A	C / FFP	TBD	Jan 2024	Jun 2024	8	278.000			

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> MC0101 / CBRN Dismounted Reconnaissance Systems (CBRN DRS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A				<b>MDAP/MAIS Code:</b>					
Resource Summary				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)				-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				724.419	21.611	47.324	60.492	0.000	60.492
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				724.419	21.611	47.324	60.492	0.000	60.492
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>				<b>724.419</b>	<b>21.611</b>	<b>47.324</b>	<b>60.492</b>	<b>0.000</b>	<b>60.492</b>
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	711.992	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
USMC EOD Teams (Explosive Ordnance Disposal Teams) Configuration <sup>(†)</sup>	654.053	19	12.427	654.053	19	12.427	693.938	16	11.103	-	-	0.000	-	-	0.000	-	-	0.000
System Modernization Packages (SMPs) <sup>(†)</sup>	-	-	0.000	-	-	0.000	1,005.000	21	21.105	-	-	0.000	-	-	0.000	-	-	0.000
System Modernization Packages (SMPs) - NGB <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	707.167	12	8.486	-	-	0.000	707.167	12	8.486
System Modernization Packages (SMPs) - USAF <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	600.000	23	13.800	-	-	0.000	600.000	23	13.800
System Modernization Packages (SMPs) - USASOC <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	1,005.000	27	27.135	-	-	0.000	1,005.000	27	27.135
Initial Spares	-	-	0.000	-	-	0.404	-	-	0.607	-	-	0.625	-	-	0.000	-	-	0.625
<b>Subtotal: Recurring Cost</b>	-	-	<b>724.419</b>	-	-	<b>12.831</b>	-	-	<b>32.815</b>	-	-	<b>50.046</b>	-	-	<b>0.000</b>	-	-	<b>50.046</b>
Non Recurring Cost																		
USMC CBIRF <sup>(†)</sup>	-	-	0.000	-	-	0.000	4,500.000	1	4.500	-	-	0.000	-	-	0.000	-	-	0.000

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>												<b>Date:</b> March 2023					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1						<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness						<b>Item Number / Title [DODIC]:</b> MC0101 / CBRN Dismounted Reconnaissance Systems (CBRN DRS)					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A										<b>MDAP/MAIS Code:</b>							

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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: Non Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	4.500	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Hardware Cost</i>	-	-	724.419	-	-	12.831	-	-	37.315	-	-	50.046	-	-	0.000	-	-	50.046
<b>Package Fielding Cost</b>																		
<b>Recurring Cost</b>																		
Engineering Support	-	-	0.000	-	-	2.066	-	-	1.699	-	-	1.250	-	-	0.000	-	-	1.250
Fielding Support (NET Team Govt JPM/ TACOM)	-	-	0.000	-	-	0.239	-	-	0.391	-	-	0.402	-	-	0.000	-	-	0.402
Fielding Support (MSCoE)	-	-	0.000	-	-	0.400	-	-	0.500	-	-	0.500	-	-	0.000	-	-	0.500
TACOM - Total Fielding Packages	-	-	0.000	-	-	0.350	-	-	0.361	-	-	0.375	-	-	0.000	-	-	0.375
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	3.055	-	-	2.951	-	-	2.527	-	-	0.000	-	-	2.527
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	3.055	-	-	2.951	-	-	2.527	-	-	0.000	-	-	2.527
<b>Logistics Cost</b>																		
<b>Recurring Cost</b>																		
Contractor Logistic Support	-	-	0.000	-	-	1.100	-	-	1.276	-	-	1.452	-	-	0.000	-	-	1.452
Contractor Logistics Support (CACI)	-	-	0.000	-	-	0.380	-	-	0.391	-	-	0.402	-	-	0.000	-	-	0.402
Logistics/Sustainment Support (PBA)	-	-	0.000	-	-	0.459	-	-	1.040	-	-	0.703	-	-	0.000	-	-	0.703
Acquisition Logistics Product Support (TACOM)	-	-	0.000	-	-	0.300	-	-	0.309	-	-	0.309	-	-	0.000	-	-	0.309
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	2.239	-	-	3.016	-	-	2.866	-	-	0.000	-	-	2.866
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	2.239	-	-	3.016	-	-	2.866	-	-	0.000	-	-	2.866
<b>Support Cost</b>																		
Program Management Support	-	-	0.000	-	-	2.690	-	-	2.982	-	-	3.802	-	-	0.000	-	-	3.802
Government Team Labor	-	-	0.000	-	-	0.796	-	-	1.060	-	-	1.251	-	-	0.000	-	-	1.251
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	3.486	-	-	4.042	-	-	5.053	-	-	0.000	-	-	5.053
<b>Gross/Weapon System Cost</b>	-	-	724.419	-	-	21.611	-	-	47.324	-	-	60.492	-	-	0.000	-	-	60.492

Remarks:



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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> MC0101 / CBRN Dismounted Reconnaissance Systems (CBRN DRS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A		<b>MDAP/MAIS Code:</b>
<p>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. System Modernization Packages (SMPs) provide enhanced time on target, battlespace awareness, and increased confidence in CBRN detection and identification to the Joint Service in support of their DRS mission and 2030 modernization objectives. Once procured, CBRN DRS will package, train and field the associated Joint Handheld Bio-Agent Identifier (JHBI) device to support biological threat identification.</p> <p>Notes: The CBRN DRS has 11 different configurations. The Chemical Biological Incident Response Force (CBIRF) operational unit is the largest configuration, consisting of approximately 11,000 items of which 36 are major end items. This will support a five day mission for 200 Marines. Individual variants differ in cost based on the contents required by the Service for that individual variant. Inflation and supply chain issues with electronics/components and/materials have driven up costs for individual variants over prior years. The Army will also provide \$1.980M in FY24 BASE OPA towards this effort (Army Item M09988).</p> <p>Justification: FY24 funding procures 62 SMPs allocated as 12 for NGB, 23 for USAF, and 27 for United States Army Special Operations Command (USASOC) including fielding, engineering, program management, and logistics support.</p> <p>(t) indicates the presence of a P-5a</p>		

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program								<b>Date:</b> March 2023			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness					<b>Item Number / Title [DODIC]:</b> 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
USMC EOD Teams (Explosive Ordinance Disposal Teams) Configuration		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2020	Sep 2021	19	654.053	Y		
USMC EOD Teams (Explosive Ordinance Disposal Teams) Configuration		2022	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2021	Sep 2022	19	654.053	Y	Nov 2021	Nov 2021
USMC EOD Teams (Explosive Ordinance Disposal Teams) Configuration		2023	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2022	Sep 2023	16	693.938	Y		
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		
System Modernization Packages (SMPs) - NGB <sup>(†)</sup>		2024	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2023	Sep 2024	12	707.167	Y	Nov 2023	Nov 2023
System Modernization Packages (SMPs) - USAF <sup>(†)</sup>		2024	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2023	Sep 2024	23	600.000	Y	Nov 2023	Nov 2023
System Modernization Packages (SMPs) - USASOC <sup>(†)</sup>		2024	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2023	Sep 2024	27	1,005.000	Y	Nov 2023	Nov 2023
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		

<sup>(†)</sup> indicates the presence of a P-21

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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness
		<b>Item Number / Title [DODIC]:</b> MC0101 / CBRN Dismounted Reconnaissance Systems (CBRN DRS)

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
System Modernization Packages (SMPs) - NGB																															
	1	2024	CBDP	12	0	12																							12		
Secondary Distribution			ARMY : ANG	12	0	12																							12		
System Modernization Packages (SMPs) - USAF																															
	2	2024	CBDP	23	0	23																							23		
Secondary Distribution			AF	23	0	23																							23		
System Modernization Packages (SMPs) - USASOC																															
	3	2024	CBDP	27	0	27																							27		
Secondary Distribution			ARMY	27	0	27																							27		
							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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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness
		<b>Item Number / Title [DODIC]:</b> MC0101 / CBRN Dismounted Reconnaissance Systems (CBRN DRS)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2025												Fiscal Year 2026												B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025												Calendar Year 2026												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
<b>System Modernization Packages (SMPs) - NGB</b>																															
	1	2024	CBDP	12	4	8	4	4																					0		
<i>Secondary Distribution</i>			ARMY : ANG	12	4	8	4	4																					0		
<b>System Modernization Packages (SMPs) - USAF</b>																															
	2	2024	CBDP	23	4	19	4	4	4	4	4	3																	0		
<i>Secondary Distribution</i>			AF	23	4	19	4	4	4	4	3																		0		
<b>System Modernization Packages (SMPs) - USASOC</b>																															
	3	2024	CBDP	27	4	23	4	4	4	4	4	3																	0		
<i>Secondary Distribution</i>			ARMY	27	4	23	4	4	4	4	3																		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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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> MC0101 / CBRN Dismounted Reconnaissance Systems (CBRN DRS)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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	5	-	1	10	11	10	1	10	11
2	Pine Bluff Arsenal - Pine Bluff, AR	1	4	5	-	1	10	11	-	1	9	10
3	Pine Bluff Arsenal - Pine Bluff, AR	1	4	5	-	1	10	11	-	1	9	10

(†) 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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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0056 / Nuclear Biological Chemical Reconnaissance Vehicle Sensor Suite Upgrade (NBCRV SSU)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	16.795	0.000	16.795
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	16.795	0.000	16.795
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>16.795</b>	<b>0.000</b>	<b>16.795</b>

*(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	0.000	-	-	0.000
CB Sensors <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	7,586.000	2	15.172	-	-	0.000	7,586.000	2	15.172
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>15.172</i>	-	-	<i>0.000</i>	-	-	<i>15.172</i>
<i>Subtotal: Hardware Cost</i>	-	-	<b><i>0.000</i></b>	-	-	<b><i>0.000</i></b>	-	-	<b><i>0.000</i></b>	-	-	<b><i>15.172</i></b>	-	-	<b><i>0.000</i></b>	-	-	<b><i>15.172</i></b>
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.623	-	-	0.000	-	-	1.623
<i>Subtotal: Support Cost</i>	-	-	<b><i>0.000</i></b>	-	-	<b><i>0.000</i></b>	-	-	<b><i>0.000</i></b>	-	-	<b><i>1.623</i></b>	-	-	<b><i>0.000</i></b>	-	-	<b><i>1.623</i></b>
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>16.795</b>	-	-	<b>0.000</b>	-	-	<b>16.795</b>

**Remarks:**

The Nuclear, Biological, and Chemical Reconnaissance Vehicles (NBCRV) Sensor Suite Upgrade (SSU) modernizes the legacy NBCRV sensor suite and provides maneuver formations the ability to conduct mounted reconnaissance and surveillance missions of CBRN named areas of interest (NAIs). The NBCRV SSU falls into the Understand category within the Chemical and Biological Defense Portfolio (CBDP), as it provides the ability to detect and identify hazards from traditional and emerging CBRN threats, in order to improve the timeliness and confidence in answering the commander's priority intelligence requirements (PIR), in order to facilitate proactive risk-based decisions to ensure freedom of action and survivability. The NBCRV SSU is being procured because a modern and capable NBCRV SSU is a critical component for Joint Force success when operating in the complex CBRN environment. Additionally, operating with combat vehicles fighting against increasingly capable and determined enemies requires like capability with regard to protection, mobility, and lethality. The NBCRV SSU will accomplish this by integrating the capability for command and control of unmanned systems with CBRN payload. The NBCRV SSU will provide a

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0056 / Nuclear Biological Chemical Reconnaissance Vehicle Sensor Suite Upgrade (NBCRV SSU)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>
<p>CBRN detection, tipping and queueing to accomplish desired standoff distances to keep the warfighter out of harm's way and reduce sustainment costs over the current system. The impact to the Warfighter if the NBCRV SSU is not procured as a means to modernize the legacy NBCRV sensor suite, is that sustainment costs for the legacy NBCRV sensors will continue to increase, and obsolescence issues will continue to grow as systems age. Additionally, the legacy NBCRV sensor suite does not provide early detection information to the commander to improve timeliness of receiving CBRN threat information, and the legacy sensor suite requires that the Warfighter enter the area of CBRN contamination in order to detect and identify CBRN hazards.</p> <p>Justification: FY24 funding procures two Chemical/Biological (CB) sensors for test assets to support Initial Operational Test &amp; Evaluation (IOT&amp;E) in FY25. Further integration costs and additional test assets purchased with Army funds (Item M02241) result in a total of 6 systems for FY24. CB Sensors purchased in FY24, integrated for NBCRV SSU test assets, will be fielded after any necessary refurbishment is completed.</p> <p>RDT&amp;E Code B Item: 0604384BP/Proj CA5; 0604384BP/Proj UN5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>NBCRV SSU - Component Test &amp; System Level Test 1 (Jul 2021 to Oct 2023)  NBCRV SSU - Modification Work Order IPR (Apr 2023 to Apr 2024)  NBCRV SSU - Design and Fabrication Phase 3 (CS2.2) (Oct 2023 to Dec 2024)  NBCRV SSU - Limited User Test (LUT) (Jul 2023 to Oct 2023)  NBCRV SSU - Design and Fabrication Phase 2 (CS2.1) (Jan 2020 to Mar 2022)  NBCRV SSU - Initial Operational Test and Evaluation (IOT&amp;E) (Oct 2025 to Mar 2026)  NBCRV SSU - FRP-Full Rate Production Decision (Jun 2026)</p> <p>(t) indicates the presence of a P-5a</p>		



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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program										<b>Date:</b> March 2023			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness					<b>Item Number / Title [DODIC]:</b> SA0056 / Nuclear Biological Chemical Reconnaissance Vehicle Sensor Suite Upgrade (NBCRV SSU)					

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
CB Sensors <sup>(†)</sup>		2024	TBD / N/A	C / FFP	ACC, NJ	Dec 2023	Sep 2024	2	7,586.000	Y	Dec 2023	Oct 2022

<sup>(†)</sup> indicates the presence of a P-21

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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness
		<b>Item Number / Title [DODIC]:</b> SA0056 / Nuclear Biological Chemical Reconnaissance Vehicle Sensor Suite Upgrade (NBCRV SSU)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2024												Fiscal Year 2025												BALANCE	
O C C #	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
CB Sensors																															
	1	2024	CBDP	2	0	2			A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	0	
Secondary Distribution			ARMY	2	0	2			A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0056 / Nuclear Biological Chemical Reconnaissance Vehicle Sensor Suite Upgrade (NBCRV SSU)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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	1	1	2	2	2	9	11	2	2	9	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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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0003 / Enhanced Maritime Biological Detection (EMBD)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A				<b>MDAP/MAIS Code:</b>					
Resource Summary				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)				-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				28.447	21.473	21.472	21.899	0.000	21.899
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				28.447	21.473	21.472	21.899	0.000	21.899
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>				<b>28.447</b>	<b>21.473</b>	<b>21.472</b>	<b>21.899</b>	<b>0.000</b>	<b>21.899</b>
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	15.628	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
FRP Hardware Production <sup>(†)</sup>	346.643	28	9.706	348.385	26	9.058	355.346	26	9.239	370.538	26	9.634	-	-	0.000	370.538	26	9.634
Production Contractor Engineering & Management	-	-	0.000	-	-	4.419	-	-	4.507	-	-	4.507	-	-	0.000	-	-	4.507
<i>Subtotal: Recurring Cost</i>	-	-	25.334	-	-	13.477	-	-	13.746	-	-	14.141	-	-	0.000	-	-	14.141
<b>Subtotal: Hardware Cost</b>	-	-	<b>25.334</b>	-	-	<b>13.477</b>	-	-	<b>13.746</b>	-	-	<b>14.141</b>	-	-	<b>0.000</b>	-	-	<b>14.141</b>
<b>Software Cost</b>																		
Recurring Cost																		
Software Support	-	-	0.000	-	-	0.654	-	-	0.627	-	-	0.645	-	-	0.000	-	-	0.645
Configuration Management	-	-	0.000	-	-	0.307	-	-	0.300	-	-	0.300	-	-	0.000	-	-	0.300
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.961	-	-	0.927	-	-	0.945	-	-	0.000	-	-	0.945
<b>Subtotal: Software Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.961</b>	-	-	<b>0.927</b>	-	-	<b>0.945</b>	-	-	<b>0.000</b>	-	-	<b>0.945</b>
<b>Package Fielding Cost</b>																		
Recurring Cost																		
Initial Fielding Packages <sup>(†)</sup>	111.179	28	3.113	105.192	26	2.735	107.269	26	2.789	112.538	26	2.926	-	-	0.000	112.538	26	2.926

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0003 / Enhanced Maritime Biological Detection (EMBD)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>MDAP/MAIS Code:</b>
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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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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>	-	-	3.113	-	-	2.735	-	-	2.789	-	-	2.926	-	-	0.000	-	-	2.926
<i>Subtotal: Package Fielding Cost</i>	-	-	3.113	-	-	2.735	-	-	2.789	-	-	2.926	-	-	0.000	-	-	2.926
<b>Logistics Cost</b>																		
Recurring Cost																		
Logistics Support	-	-	0.000	-	-	1.109	-	-	1.400	-	-	1.250	-	-	0.000	-	-	1.250
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.109	-	-	1.400	-	-	1.250	-	-	0.000	-	-	1.250
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	1.109	-	-	1.400	-	-	1.250	-	-	0.000	-	-	1.250
<b>Support Cost</b>																		
Program Management Support	-	-	0.000	-	-	2.061	-	-	2.110	-	-	2.122	-	-	0.000	-	-	2.122
Government Team Labor	-	-	0.000	-	-	1.130	-	-	0.500	-	-	0.515	-	-	0.000	-	-	0.515
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	3.191	-	-	2.610	-	-	2.637	-	-	0.000	-	-	2.637
<b>Gross/Weapon System Cost</b>	-	-	28.447	-	-	21.473	-	-	21.472	-	-	21.899	-	-	0.000	-	-	21.899

**Remarks:**

The Enhanced Maritime Biological Detection (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 (USN). EMBD provides a state of the art hardware and software replacement for the Joint Biological Point Detection System (JBPDs) currently deployed throughout the USN thereby increasing probability of detection, reducing false alarm rate, reducing Mean Time Between Operational Failure (MTBOF) and increasing reliability, availability and maintainability (RAM). EMBD can be networked into the USN's Common Operating Environment (COE) to provide situational awareness and decision support to commanders at the speed of relevance.

Justification: FY24 funding procures 26 full rate production (FRP) systems for USN fielding schedule deployed to 15 Guided Missile destroyers (DDG), 6 littoral guided ships (LCS), 3 landing platform docks (LPD), 1 landing ship dock (LSD) and 1 landing helicopter assault (LHA). Fielding schedule is coordinated through Naval Surface Warfare Center Indian Head Division (NSWC IHD) with FY24 quantities moving the program closer to Full Operational Capability (FOC).

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

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<b>Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program</b>							<b>Date:</b> March 2023				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness				<b>Item Number / Title [DODIC]:</b> 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
FRP Hardware Production <sup>(†)</sup>		2020	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Oct 2021	Sep 2022	13	346.615	Y		
FRP Hardware Production <sup>(†)</sup>		2021	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Oct 2021	Dec 2022	15	346.667	Y		
FRP Hardware Production <sup>(†)</sup>		2022	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Apr 2022 <sup>(11)</sup>	May 2023	26	348.385	Y		
FRP Hardware Production <sup>(†)</sup>		2023	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Feb 2023 <sup>(12)</sup>	Dec 2023	26	355.346	Y		
FRP Hardware Production <sup>(†)</sup>		2024	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Dec 2023 <sup>(13)</sup>	Sep 2024	26	370.538	Y		
Initial Fielding Packages		2020	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Oct 2021	Sep 2022	13	111.154	Y		
Initial Fielding Packages		2021	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Oct 2021	Dec 2022	15	111.200	Y		
Initial Fielding Packages		2022	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Apr 2022 <sup>(14)</sup>	May 2023	26	105.192	Y		
Initial Fielding Packages		2023	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Feb 2023 <sup>(15)</sup>	Dec 2024	26	107.269			
Initial Fielding Packages		2024	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Dec 2023 <sup>(16)</sup>	Sep 2024	26	112.538	Y		

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

- <sup>(11)</sup> Option
- <sup>(12)</sup> Option
- <sup>(13)</sup> Option
- <sup>(14)</sup> Option
- <sup>(15)</sup> Option
- <sup>(16)</sup> Option

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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness
		<b>Item Number / Title [DODIC]:</b> SA0003 / Enhanced Maritime Biological Detection (EMBD)

Cost Elements (Units in Each)					Fiscal Year 2022														Fiscal Year 2023												BALANCE			
O 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				
FRP Hardware Production																																		
	1	2020	CBDP	13	0	13	A	-	-	-	-	-	-	-	-	-	-	-	4	4	3	2												0
Secondary Distribution			NAVY	13	0	13	A	-	-	-	-	-	-	-	-	-	-	-	4	4	3	2											0	
	1	2021	CBDP	15	0	15	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4	4	3	2							0	
Secondary Distribution			NAVY	15	0	15	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4	4	3	2							0	
	1	2022	CBDP	26	0	26																				4	4	4	4	4	4		6	
Secondary Distribution			NAVY	26	0	26																				4	4	4	4	4	4		6	
	1	2023	CBDP	26	0	26																											26	
Secondary Distribution			NAVY	26	0	26																											26	
	1	2024	CBDP	26	0	26																											26	
Secondary Distribution			NAVY	26	0	26																											26	
							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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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness
		<b>Item Number / Title [DODIC]:</b> SA0003 / Enhanced Maritime Biological Detection (EMBD)

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2024														Fiscal Year 2025														BALANCE
O 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					
FRP Hardware Production																																			
	1	2020	CBDP	13	13	0																							0						
Secondary Distribution			NAVY	13	13	0																							0						
	1	2021	CBDP	15	15	0																							0						
Secondary Distribution			NAVY	15	15	0																							0						
	1	2022	CBDP	26	20	6	4																						0						
Secondary Distribution			NAVY	26	20	6	4																						0						
	1	2023	CBDP	26	0	26	-	-	4	4	4	4	4	4	4														0						
Secondary Distribution			NAVY	26	0	26	-	-	4	4	4	4	4	4	2														0						
	1	2024	CBDP	26	0	26			A	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	4	2	0							
Secondary Distribution			NAVY	26	0	26			A	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	4	2	0							
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	A	M	J	J	A	S				
							C	O	E	A	E	A	A	A	U	U	U	E	C	O	O	E	A	E	A	A	A	U	U	A	S				
							T	V	C	N	B	R	P	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P					



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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0003 / Enhanced Maritime Biological Detection (EMBD)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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, Inc. - Charlotte, NC	2	4	4	-	2	9	11	-	2	9	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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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JX0210 / Defense Biological Products Assurance Program (DBPAP)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	33.808	2.760	2.736	2.736	0.000	2.736
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	33.808	2.760	2.736	2.736	0.000	2.736
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>33.808</b>	<b>2.760</b>	<b>2.736</b>	<b>2.736</b>	<b>0.000</b>	<b>2.736</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2022</b>			<b>FY 2023</b>			<b>FY 2024 Base</b>			<b>FY 2024 OCO</b>			<b>FY 2024 Total</b>		
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Prior/Future combined efforts	-	-	33.808	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Consumables and Reagents, Repository Equipment	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.465	-	-	0.000	-	-	1.465
<i>Subtotal: Recurring Cost</i>	-	-	<i>33.808</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.465</i>	-	-	<i>0.000</i>	-	-	<i>1.465</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>33.808</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.465</i>	-	-	<i>0.000</i>	-	-	<i>1.465</i>
<b>Support Cost</b>																		
Maintenance and Service Contracts	-	-	0.000	-	-	2.760	-	-	2.736	-	-	1.271	-	-	0.000	-	-	1.271
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>2.760</i>	-	-	<i>2.736</i>	-	-	<i>1.271</i>	-	-	<i>0.000</i>	-	-	<i>1.271</i>
<b>Gross/Weapon System Cost</b>	-	-	<b>33.808</b>	-	-	<b>2.760</b>	-	-	<b>2.736</b>	-	-	<b>2.736</b>	-	-	<b>0.000</b>	-	-	<b>2.736</b>

**Remarks:**

The Defense Biological Product Assurance Program (DBPAP) serves as the principal resource of high quality, validated, and standardized biological detection assays and reagents that meet the requirements of the warfighter and joint biological defense systems. Develop biological threat agent reference materials and biothreat detection assays. These reagents/assays, acquired through acquisition rigor, enable multiple programs, services, and agencies to meet the requirements of the Warfighters and the joint biological defense community. DBPAP is pursuing analytical (Artificial Intelligence) suite of tools to verify assay performance and predict effective medical countermeasure solutions (critical to preparedness).

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JX0210 / Defense Biological Products Assurance Program (DBPAP)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>MDAP/MAIS Code:</b>	
<p>The acquisition and operational risks for these efforts are low as the requirements are stable and costs are low and efficient by consolidating requirements across the DoD and numerous government agencies, and the schedule is nimble for quickly developing updated assays and reagents to evolving threats in short development cycles.</p> <p>Justification: FY24 funds support repository management (production, storage, distribution and quality assurance validation) of assays, antibodies, select biological threat agent and genomic reference materials.</p>		

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>														<b>Date:</b> March 2023				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1				<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness							<b>Item Number / Title [DODIC]:</b> SA0050 / CBRN Support to C2 (CSC2)							
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A							<b>MDAP/MAIS Code:</b>											
<b>Resource Summary</b>				<b>Prior Years</b>		<b>FY 2022</b>			<b>FY 2023</b>			<b>FY 2024 Base</b>			<b>FY 2024 OCO</b>		<b>FY 2024 Total</b>	
Procurement Quantity ( <i>Units in Each</i> )				-		-			-			-			-		-	
Gross/Weapon System Cost ( <i>\$ in Millions</i> )				0.000		1.750			11.803			2.186			0.000		2.186	
Less PY Advance Procurement ( <i>\$ in Millions</i> )				-		-			-			-			-		-	
Net Procurement (P-1) ( <i>\$ in Millions</i> )				0.000		1.750			11.803			2.186			0.000		2.186	
Plus CY Advance Procurement ( <i>\$ in Millions</i> )				-		-			-			-			-		-	
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )				<b>0.000</b>		<b>1.750</b>			<b>11.803</b>			<b>2.186</b>			<b>0.000</b>		<b>2.186</b>	
<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.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2022</b>			<b>FY 2023</b>			<b>FY 2024 Base</b>			<b>FY 2024 OCO</b>			<b>FY 2024 Total</b>		
	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Computers, Servers, & Type Classified Hardware	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.500	-	-	0.000	-	-	0.500
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.500</i>	-	-	<i>0.000</i>	-	-	<i>0.500</i>
<i>Subtotal: Hardware Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.500</b>	-	-	<b>0.000</b>	-	-	<b>0.500</b>
Software Cost																		
Recurring Cost																		
Software Licensing	-	-	0.000	-	-	1.750	-	-	11.803	-	-	0.850	-	-	0.000	-	-	0.850
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.750</i>	-	-	<i>11.803</i>	-	-	<i>0.850</i>	-	-	<i>0.000</i>	-	-	<i>0.850</i>
<i>Subtotal: Software Cost</i>	-	-	<b>0.000</b>	-	-	<b>1.750</b>	-	-	<b>11.803</b>	-	-	<b>0.850</b>	-	-	<b>0.000</b>	-	-	<b>0.850</b>
Support Cost																		
Infrastructure Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.836	-	-	0.000	-	-	0.836
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.836</i>	-	-	<i>0.000</i>	-	-	<i>0.836</i>
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	<b>1.750</b>	-	-	<b>11.803</b>	-	-	<b>2.186</b>	-	-	<b>0.000</b>	-	-	<b>2.186</b>
<b>Remarks:</b>																		

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program	<b>Date:</b> March 2023
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0050 / CBRN Support to C2 (CSC2)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>MDAP/MAIS Code:</b>
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The CBRN Support to C2 (CSC2) is the overarching System of Systems (SoS) software that provides for the interoperability and integration of CBRN and non-CBRN sensors to achieve needed situational awareness and understanding to accomplish CBRN integrated layered defense, interdependent with Service Computing Environments. CSC2 will establish Service and Joint All-Domain Command and Control (JADC2) compatible CBRN Concept of Employment (COE) architecture and deployment environments. FY24 consolidates the Modernization CBRN Information Systems (MOD CBRN IS), Item JS5230, with CSC2 for continuous engineering of the currently deployed legacy CBRN information systems and synchronization for the sunset of legacy capabilities with the deployment of CSC2.

Notes: The significant increase in FY23 was for procurement of the type classified material for the infrastructure associated with the software production environment. FY24 and beyond is anticipated to remain stable at a lower cost.

Justification: FY24 funding procures the required software applications and licenses to develop and interface with Service computing environments, and hardware for networking, computing and communication relevant to development, integration, engineering and delivery of agile software development and delivery.

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JS5230 / Modernization CBRN Information Systems (MOD CBRN IS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.889	0.611	0.656	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	2.889	0.611	0.656	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>2.889</b>	<b>0.611</b>	<b>0.656</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2022</b>			<b>FY 2023</b>			<b>FY 2024 Base</b>			<b>FY 2024 OCO</b>			<b>FY 2024 Total</b>		
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	2.889	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
MOD CBRN-IS (Computers, Servers and Licensing)	-	-	0.000	-	-	0.611	-	-	0.075	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>2.889</i>	-	-	<i>0.611</i>	-	-	<i>0.075</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>2.889</i>	-	-	<i>0.611</i>	-	-	<i>0.075</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<b>Package Fielding Cost</b>																		
Recurring Cost																		
System Fielding Support (TPF, NET)	-	-	0.000	-	-	0.000	-	-	0.581	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.581</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.581</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<b>Gross/Weapon System Cost</b>	-	-	<b>2.889</b>	-	-	<b>0.611</b>	-	-	<b>0.656</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>

**Remarks:**

The Modernization CBRN Information Systems (MOD CBRN IS) combines CBRN IS (Cloud), Joint Effects Model (JEM), the Joint Warning and Reporting Network (JWARN) and the Software Support Activity (SSA) within one portfolio. MOD CBRN IS provides for the continuous engineering and sustainment efforts to modernize capabilities and conduct Post Deployment Software Support (PDSS) to fielded CBRN

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JS5230 / Modernization CBRN Information Systems (MOD CBRN IS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A		<b>MDAP/MAIS Code:</b>
<p>software programs. Activities include: software code updates and modernization to correct deficiencies; compliance with system architectural changes to ensure interoperability; cybersecurity updates ensuring compliance with policies and standards; test and evaluation to identify possible cybersecurity vulnerabilities; configuration management; software redistribution, documentation, and training.</p> <p>Notes: In FY24 MOD CBRN IS funding will be consolidated under CBRN Support to Command and Control (CSC2), Item SA0050, to gain program management efficiencies and to adequately sustain Joint Effects Model (JEM) and Joint Warning and Reporting Network (JWARN) capabilities until a CSC2 capability is available.</p> <p>Justification: No FY24 funds requested</p>		

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0005 / CBRN Sensor Integration On Robotic Platforms (CSIRP)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	2.250	3.461	2.099	0.000	0.000	0.000
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	2.250	3.461	2.099	0.000	0.000	0.000
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>2.250</b>	<b>3.461</b>	<b>2.099</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2022</b>			<b>FY 2023</b>			<b>FY 2024 Base</b>			<b>FY 2024 OCO</b>			<b>FY 2024 Total</b>		
	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	2.250	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Hardware UAS Autonomy Kits <sup>(†)</sup>	-	-	0.000	-	-	0.000	48.080	25	1.202	-	-	0.000	-	-	0.000	-	-	0.000
Hardware UAS Midrange Kits	-	-	0.000	72.233	30	2.167	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>2.250</i>	-	-	<i>2.167</i>	-	-	<i>1.202</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>2.250</i>	-	-	<i>2.167</i>	-	-	<i>1.202</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<b>Package Fielding Cost</b>																		
Recurring Cost																		
Package Fielding Cost	-	-	0.000	-	-	0.603	-	-	0.692	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.603</i>	-	-	<i>0.692</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.603</i>	-	-	<i>0.692</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<b>Support Cost</b>																		
Program Management	-	-	0.000	-	-	0.380	-	-	0.205	-	-	0.000	-	-	0.000	-	-	0.000
System Engineering and System Testing	-	-	0.000	-	-	0.311	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.691</i>	-	-	<i>0.205</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<b>Gross/Weapon System Cost</b>	-	-	<b>2.250</b>	-	-	<b>3.461</b>	-	-	<b>2.099</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>



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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0005 / CBRN Sensor Integration On Robotic Platforms (CSIRP)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>
<p><b>Remarks:</b>                  The 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 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.</p> <p>Notes: The unit cost is different for each variant based on platform and mission set. The UAS Kits provide chemical and radiological sensor kits for midrange (Group I UASs). The UAS Autonomy Kits are autonomy kits that add CBRN smart mapping to Group I UASs.</p> <p>Justification: No FY24 funds requested</p> <p>RDT&amp;E Code B Item: 0604384BP/Proj CA5; 0604384BP/Proj UN5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>CSIRP - Test and Evaluation of Prototypes - Development Objectives Strategy #1 (Oct 2021 to Jan 2023)                  CSIRP - Transition Decision - Development Objectives Strategy #1 (May 2023)                  CSIRP - OTA Award and Execution for Development Objectives Strategy #2 (Jun 2023 to Apr 2024)                  CSIRP - Test and Evaluation of Prototypes - Development Objectives Strategy #2 (Apr 2023 to Apr 2025)                  CSIRP - Transition Decision - Development Objectives Strategy #2 (May 2025)                  CSIRP - OTA Award and Execution for Development Objectives Strategy #3 (Jun 2025 to Apr 2028)                  CSIRP - Test and Evaluation of Prototypes -Development Objectives Strategy #3 (Sep 2025 to Apr 2028)</p> <p>(t) indicates the presence of a P-5a</p>		

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program							<b>Date:</b> March 2023					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness				<b>Item Number / Title [DODIC]:</b> SA0005 / CBRN Sensor Integration On Robotic Platforms (CSIRP)					
<b>Cost Elements</b>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Method/Type or Funding Vehicle</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty (Each)</b>	<b>Unit Cost (\$ K)</b>	<b>Specs Avail Now?</b>	<b>Date Revision Available</b>	<b>RFP Issue Date</b>
Hardware UAS Autonomy Kits		2023	U.S. Army Combat Capabilities Development Command (DEVCOM) Chemical Biological Center (CBC) / Aberdeen Proving Ground, MD	MIPR	TBD	May 2023	Mar 2024	25	48.080	Y		

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**Exhibit P-40, Budget Line Item Justification:** PB 2024 Chemical and Biological Defense Program **Date:** March 2023

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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**Line Item MDAP/MAIS Code:** N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	3,070.263	197.722	173.354	231.826	0.000	231.826	278.175	309.016	268.861	381.382	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	3,070.263	197.722	173.354	231.826	0.000	231.826	278.175	309.016	268.861	381.382	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>3,070.263</b>	<b>197.722</b>	<b>173.354</b>	<b>231.826</b>	<b>0.000</b>	<b>231.826</b>	<b>278.175</b>	<b>309.016</b>	<b>268.861</b>	<b>381.382</b>	<b>Continuing</b>	<b>Continuing</b>

*(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 enhances mission performance and provides effective protection against current and emerging threats by rapidly developing and fielding modernized protection capabilities. Focus is on advances in materials and systems engineering to enhance protective properties against a broader array of hazards, while reducing Countering Weapons of Mass Destruction (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 preserves combat power by developing and fielding systems that mitigate exposure to Chemical and Biological (CB) hazards and restores combat readiness of critical personnel and platforms. Developmental efforts address personnel decontamination, including 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 2024 Chemical and Biological Defense Program **Date:** March 2023

**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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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	- / 4.607	- / 4.824	- / 0.000	- / 4.824
P-5	JD0050 / Decontamination Family Of Systems (DFoS)	P-5a	B		- / 58.375	- / 7.797	- / 4.795	- / 6.062	- / 0.000	- / 6.062
P-5	JD0070 / Joint Biological Agent Decontamination System (JBADS)		A		- / 25.591	- / 34.451	- / 13.519	- / 1.512	- / 0.000	- / 1.512
P-5	J10002 / JS Aircrew Mask (JSAM)	P-5a	A		- / 258.375	- / 29.744	- / 20.823	- / 0.000	- / 0.000	- / 0.000
P-5	PHM032 / Uniform Integrated Protective Ensemble FOS Gloves (UIPE FOS GLOVES)	P-5a	B		- / 0.000	- / 0.000	- / 0.000	- / 4.978	- / 0.000	- / 4.978
P-5	PHM033 / Uniform Integrated Protective Ensemble General Purpose (UIPE FOS GP)	P-5a, P-21	B		- / 0.000	- / 4.456	- / 30.145	- / 55.100	- / 0.000	- / 55.100
P-5	PHM034 / Uniform Integrated Protection Ensemble FOS Air (UIPE FOS AIR)	P-5a, P-21	B		- / 4.786	- / 47.798	- / 23.407	- / 25.794	- / 0.000	- / 25.794
P-5	MA0400 / Protective Clothing (JSLIST)	P-5a	A		- / 1,182.944	- / 0.000	- / 2.000	- / 0.000	- / 0.000	- / 0.000
P-5	J10003 / Joint Service General Purpose Mask (JSGPM)		A		- / 797.653	- / 15.128	- / 3.875	- / 0.000	- / 0.000	- / 0.000
P-5	PHM046 / Non Medical Personal Protective Equipment (NON MED PPE)	P-5a, P-21	A		- / 0.000	- / 0.000	- / 0.000	- / 60.000	- / 0.000	- / 60.000
P-5	PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)	P-5a, P-21	B		- / 16.699	- / 10.834	- / 9.914	- / 49.455	- / 0.000	- / 49.455
P-5	JM6677 / Advanced Anticonvulsant System (AAS)	P-5a, P-21	B		- / 1.566	- / 4.243	- / 18.147	- / 24.101	- / 0.000	- / 24.101
P-5	JX0005 / DoD Biological Vaccine Procurement (VACCINES)		A		- / 617.235	- / 10.000	- / 10.000	- / 0.000	- / 0.000	- / 0.000
P-5	PHM015 / Rapid Opioid Countermeasure System (ROCS)		B		- / 0.000	- / 4.349	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-5	JP1111 / Joint Expeditionary Collective Protection (JECP)	P-5a	B		- / 101.289	- / 22.719	- / 30.737	- / 0.000	- / 0.000	- / 0.000
P-5	PHM036 / Modernization Protection Collective Protection (MODPROT CP)	P-5a	A		- / 0.000	- / 1.385	- / 1.385	- / 0.000	- / 0.000	- / 0.000
P-5	JD0404 / Contaminated Human Remains System (CHRS)	P-5a	B		- / 5.751	- / 4.818	- / 0.000	- / 0.000	- / 0.000	- / 0.000
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 3,070.263</b>	<b>- / 197.722</b>	<b>- / 173.354</b>	<b>- / 231.826</b>	<b>- / 0.000</b>	<b>- / 231.826</b>

\*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. Provides protective equipment and medical countermeasures that support protection prior to potential operations and mitigates the hazard if exposed.

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM025 / Forward Air Mobility Spray System (FAMS-S)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B				<b>MDAP/MAIS Code:</b>					
Resource Summary				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)				-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				0.000	0.000	4.607	4.824	0.000	4.824
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				0.000	0.000	4.607	4.824	0.000	4.824
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>				<b>0.000</b>	<b>0.000</b>	<b>4.607</b>	<b>4.824</b>	<b>0.000</b>	<b>4.824</b>
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
FAMS-S Large <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	103.600	10	1.036	-	-	0.000	103.600	10	1.036
FAMS-S Small <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	62.708	24	1.505	-	-	0.000	62.708	24	1.505
First Article Test	-	-	0.000	-	-	0.000	-	-	0.872	-	-	0.933	-	-	0.000	-	-	0.933
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.872</i>	-	-	<i>3.474</i>	-	-	<i>0.000</i>	-	-	<i>3.474</i>
<b>Non Recurring Cost</b>																		
Man Portable Systems <sup>(†)</sup>	-	-	0.000	-	-	0.000	4.000	200	0.800	-	-	0.000	-	-	0.000	-	-	0.000
Man Portable Training Device <sup>(†)</sup>	-	-	0.000	-	-	0.000	2.000	50	0.100	-	-	0.000	-	-	0.000	-	-	0.000
Vehicle Variant Systems <sup>(†)</sup>	-	-	0.000	-	-	0.000	31.000	55	1.705	-	-	0.000	-	-	0.000	-	-	0.000
Vehicle Variant Training Systems <sup>(†)</sup>	-	-	0.000	-	-	0.000	22.000	10	0.220	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>2.825</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>3.697</i>	-	-	<i>3.474</i>	-	-	<i>0.000</i>	-	-	<i>3.474</i>
<b>Package Fielding Cost</b>																		
<b>Non Recurring Cost</b>																		

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM025 / Forward Air Mobility Spray System (FAMS-S)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.026	-	-	0.000	-	-	0.026
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.026	-	-	0.000	-	-	0.026
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.026	-	-	0.000	-	-	0.026
<b>Logistics Cost</b>																		
Non Recurring Cost																		
NET Training	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.225	-	-	0.000	-	-	0.225
Fielding Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.150	-	-	0.000	-	-	0.150
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.375	-	-	0.000	-	-	0.375
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.375	-	-	0.000	-	-	0.375
<b>Support Cost</b>																		
Program Management	-	-	0.000	-	-	0.000	-	-	0.375	-	-	0.401	-	-	0.000	-	-	0.401
Engineering Support	-	-	0.000	-	-	0.000	-	-	0.535	-	-	0.548	-	-	0.000	-	-	0.548
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.910	-	-	0.949	-	-	0.000	-	-	0.949
<b>Gross/Weapon System Cost</b>	-	-	0.000	-	-	0.000	-	-	4.607	-	-	4.824	-	-	0.000	-	-	4.824

**Remarks:**

The Forward Air Mobility Spray System (FAMS-S) will consist of three different variants; the man-portable, the small scale and large scale vehicle-mounted variants (grouped together as Vehicle variant in PB23), to provide Special Operating Forces (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.

Notes: The FAMS-S Vehicle variants are broken out into FAMS-S Large and FAMS-S Small starting in FY24 to more accurately distinguish capabilities.

Justification: FY24 funds the procurement of 10 FAMS-S Large variants and 24 FAMS-S Small variants, new equipment training, spare parts/components, first article testing and fielding support to close SOF's highest priority forward deployable decontamination capability gaps.

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

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

FAMS-S - PDR-Preliminary Design Review - Man-Portable Variant (May 2022)  
FAMS-S - CDR-Critical Design Review - Man-Portable Variant (Feb 2023)

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM025 / Forward Air Mobility Spray System (FAMS-S)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>	
FAMS-S - MTA Outcome Decision Memorandum-Middle Tier Acquisition Outcome Decision Memorandum - Man-Portable Variant (Apr 2023) FAMS-S - OT&E-Operational Test and Evaluation - Man-Portable Variant (Jan 2023) FAMS-S - PDR-Preliminary Design Review - Small/Large Variants (Sep 2022) FAMS-S - OT&E-Operational Test and Evaluation - Small/Large Variants (Feb 2024) FAMS-S - CDR-Critical Design Review - Small/Large Variants (May 2024) FAMS-S - MTA Outcome Decision Memorandum-Middle Tier Acquisition Outcome Decision Memorandum - Small/Large Variants (Jun 2024) FAMS-S - IOC-Initial Operational Capability - All Variants (Jun 2024 to Jan 2026) FAMS-S - FOC-Full Operational Capability - All Variants (Sep 2028)		
(t) indicates the presence of a P-5a		

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program								<b>Date:</b> March 2023				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation					<b>Item Number / Title [DODIC]:</b> 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 Large		2024	TBD / N/A	C / FFP	TBD	Jun 2024	Apr 2025	10	103.600	Y		
FAMS-S Small		2024	TBD / N/A	C / FFP	TBD	Jun 2024	Apr 2025	24	62.708			
Man Portable Systems		2023	TBD / N/A	C / FFP	TBD	Jun 2023	Aug 2023	200	4.000	Y	Apr 2023	May 2023
Man Portable Training Device		2023	TBD / N/A	C / FFP	TBD	Jun 2023	Aug 2023	50	2.000	Y	Apr 2023	May 2023
Vehicle Variant Systems		2023	TBD / N/A	C / FFP	TBD	Jun 2023	Aug 2023	55	31.000	Y	Apr 2023	May 2023
Vehicle Variant Training Systems		2023	TBD / N/A	C / FFP	TBD	Jun 2023	Aug 2023	10	22.000	Y	Apr 2023	May 2023



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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JD0050 / Decontamination Family Of Systems (DFoS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B				<b>MDAP/MAIS Code:</b>			
<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>
Procurement Quantity ( <i>Units in Each</i> )		-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )		58.375	7.797	4.795	6.062	0.000	6.062
Less PY Advance Procurement ( <i>\$ in Millions</i> )		-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )		58.375	7.797	4.795	6.062	0.000	6.062
Plus CY Advance Procurement ( <i>\$ in Millions</i> )		-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )		<b>58.375</b>	<b>7.797</b>	<b>4.795</b>	<b>6.062</b>	<b>0.000</b>	<b>6.062</b>
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	58.375	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DFoS CIDAS NERVE - Nerve Shelf-Life Testing	-	-	0.000	-	-	0.146	-	-	1.039	-	-	0.175	-	-	0.000	-	-	0.175
DFoS CIDAS NERVE - Engineering Support	-	-	0.000	-	-	0.693	-	-	0.138	-	-	0.297	-	-	0.000	-	-	0.297
DFoS CIDAS NERVE - Small Scale Applicator-Nerve (SSA-N) <sup>(†)</sup>	-	-	0.000	-	-	0.000	0.200	3,200	0.640	0.213	4,200	0.895	-	-	0.000	0.213	4,200	0.895
DFoS CIDAS NERVE - LSA Tactical Components <sup>(†)</sup>	-	-	0.000	0.317	1,500	0.476	0.255	3,374	0.860	0.325	1,562	0.507	-	-	0.000	0.325	1,562	0.507
DFoS CIDAS NERVE - Tactical & Large Scale Applicator <sup>(†)</sup>	-	-	0.000	0.485	1,500	0.727	0.490	3,374	1.653	0.500	1,562	0.781	-	-	0.000	0.500	1,562	0.781
DFoS CIDAS NERVE - Large Scale Kit-Nerve & Training Kits <sup>(†)</sup>	-	-	0.000	0.646	2,714	1.754	-	-	0.000	0.790	1,183	0.934	-	-	0.000	0.790	1,183	0.934
DFoS GPD - Production Lot/	-	-	0.000	-	-	0.866	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>													<b>Date:</b> March 2023					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1						<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation						<b>Item Number / Title [DODIC]:</b> JD0050 / Decontamination Family Of Systems (DFoS)						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B										<b>MDAP/MAIS Code:</b>								

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
Verification/Shelf-Life Testing																		
DFoS CIDAS BLISTER - Shelf Life Testing	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.206	-	-	0.000	-	-	0.206
DFoS CIDAS BLISTER - LSA-B <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	1.894	500	0.947	-	-	0.000	1.894	500	0.947
DFoS CIDAS BLISTER - SSA-B <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	0.294	2,000	0.588	-	-	0.000	0.294	2,000	0.588
<i>Subtotal: Recurring Cost</i>	-	-	58.375	-	-	4.662	-	-	4.330	-	-	5.330	-	-	0.000	-	-	5.330
<b>Non Recurring Cost</b>																		
DFoS CIDAS NERVE - Engineering Change Proposals (ECPs)	-	-	0.000	-	-	0.186	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DFoS GPD - 5 GAL	-	-	0.000	0.769	121	0.093	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DFoS GPD - 25 GAL	-	-	0.000	0.068	6,817	0.463	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DFoS GPD - Production line	-	-	0.000	-	-	1.123	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	1.865	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Hardware Cost</i>	-	-	58.375	-	-	6.527	-	-	4.330	-	-	5.330	-	-	0.000	-	-	5.330
<b>Logistics Cost</b>																		
<b>Recurring Cost</b>																		
DFoS CIDAS NERVE - Logistics Support	-	-	0.000	-	-	0.384	-	-	0.075	-	-	0.000	-	-	0.000	-	-	0.000
DFoS CIDAS BLISTER - Blister CDRLs	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.050	-	-	0.000	-	-	0.050
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.384	-	-	0.075	-	-	0.050	-	-	0.000	-	-	0.050
<b>Non Recurring Cost</b>																		
DFoS GPD - Storage and Packaging	-	-	0.000	-	-	0.336	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DFoS GPD - Logistic Support	-	-	0.000	-	-	0.020	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.356	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.740	-	-	0.075	-	-	0.050	-	-	0.000	-	-	0.050
<b>Support Cost</b>																		

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JD0050 / Decontamination Family Of Systems (DFoS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
DFoS CIDAS NERVE - Program Management Support	-	-	0.000	-	-	0.329	-	-	0.390	-	-	0.284	-	-	0.000	-	-	0.284
DFoS GPD - Program Management Support	-	-	0.000	-	-	0.201	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DFoS CIDAS BLISTER - Program Management Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.161	-	-	0.000	-	-	0.161
DFoS CIDAS BLISTER - Engineering Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.237	-	-	0.000	-	-	0.237
<i>Subtotal: Support Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.530</b>	-	-	<b>0.390</b>	-	-	<b>0.682</b>	-	-	<b>0.000</b>	-	-	<b>0.682</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>58.375</b>	-	-	<b>7.797</b>	-	-	<b>4.795</b>	-	-	<b>6.062</b>	-	-	<b>0.000</b>	-	-	<b>6.062</b>

**Remarks:**

The Decontamination Family of Systems Contamination Indicator Decontamination Assurance System (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).

The Decontamination Family of Systems General Purpose Decontaminate (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. FY22 is the last year of Procurement funding for the program.

Decontamination Family of System Contamination Indicator Decontamination Assurance System (DFoS CIDAS) Blister provides the ability to visually indicate the presence and location of blister agent thereby reducing costs and logistics associated with contamination mitigation operations, especially the need for water while allowing for the rapid sorting of clean vs. contaminated vehicles and/or equipment. CIDAS Blister, when combined with other contamination mitigation technologies (Joint Service Equipment Wipe, General Purpose Decontaminant) can be utilized at the lowest echelons and play a critical role in pre-decontamination operations to indicate surface contamination and prioritize/segregate contaminated assets and during post-decontamination operations as visible verification of decontamination process and assure equipment is 'clean'. DFoS CIDAS Blister provides a new capability to the Services as the current Service capabilities only detects gross amounts of agent and CIDAS Blister Indicators can detect and visually localize trace amounts of blister agent.

Notes: Unit costs for DFoS CIDAS Nerve Small Scale Applicators (SSAs) and Large Scale Kits (LSKs) are driven by Economic order quantity (EOQs)

Justification: FY24 funds will procure 4,200 DFoS CIDAS Nerve SSAs with confidence check cards (CCCs); 1,562 DFoS CIDAS Nerve Large Scale Applicators (LSAs) Tactical components and applicators; and 1,183 DFoS CIDAS Nerve LSAs & training kits with CCCs in support of meeting SSA-Nerve Initial Operation Capability (IOC) in FY26 and Full Operational Capability (FOC) in FY29.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JD0050 / Decontamination Family Of Systems (DFoS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>	

FY24 funds will also procure 2,000 DFoS CIDAS Blister SSA with CCCs; and 500 DFoS CIDAS Blister LSAs with CCCs in support of MS C/FRP scheduled for 4QFY24, as well as meeting SSA-Blister IOC in FY27 and FOC in FY28.

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

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

- DFoS CIDAS BLISTER - Sustainment Cost Reduction Plan (SCRP) (Jan 2020 to Jun 2022)
- DFoS CIDAS BLISTER - DT&E-Developmental Test and Evaluation - Phase 1 (Jan 2022 to Sep 2022)
- DFoS CIDAS BLISTER - System Verification Review (SVR)/Production Readiness Review (Jun 2023)
- DFoS CIDAS BLISTER - Functional Configuration Audit (FCA) (Sep 2023)
- DFoS CIDAS BLISTER - DT&E-Developmental Test and Evaluation - Phase 2 (Nov 2023 to Dec 2024)
- DFoS CIDAS BLISTER - OT&E-Operational Test and Evaluation - CIDAS Blister (Dec 2023)
- DFoS CIDAS BLISTER - Manufacturing Readiness Assessment (Dec 2023)
- DFoS CIDAS BLISTER - Physical Configuration Audit (Mar 2024)
- DFoS CIDAS BLISTER - MS C-Milestone C (Sep 2024)
- DFoS CIDAS BLISTER - FRP-Full Rate Production Decision (Sep 2024)
- DFoS CIDAS BLISTER - IOC-Initial Operational Capability (Mar 2027)
- DFoS CIDAS BLISTER - FOC-Full Operational Capability - CIDAS Blister (Mar 2028)

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

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<b>Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program</b>							<b>Date:</b> March 2023				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> JD0050 / Decontamination Family Of Systems (DFoS)				

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
DFoS CIDAS NERVE - Small Scale Applicator-Nerve (SSA-N)		2023	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Nov 2022	May 2023	3,200	0.200	Y		
DFoS CIDAS NERVE - Small Scale Applicator-Nerve (SSA-N)		2024	FLIR Systems, Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Jan 2024 <sup>(1)</sup>	May 2024	4,200	0.213	Y		
DFoS CIDAS NERVE - LSA Tactical Components		2022	Tooele Army Depot / Tooele, UT	MIPR	Tooele Army Depot, Tooele, UT	Nov 2021	Apr 2022	1,500	0.317	Y		
DFoS CIDAS NERVE - LSA Tactical Components		2023	Tooele Army Depot / Tooele, UT	MIPR	Tooele Army Depot, Tooele, UT	Nov 2022	Apr 2023	3,374	0.255	Y		
DFoS CIDAS NERVE - LSA Tactical Components		2024	Tooele Army Depot / Tooele, UT	MIPR	Tooele Army Depot, Tooele, UT	Jan 2024	Apr 2024	1,562	0.325	Y		
DFoS CIDAS NERVE - 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		
DFoS CIDAS NERVE - 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 CIDAS NERVE - Tactical & Large Scale Applicator		2024	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jan 2024	Jun 2024	1,562	0.500	Y		
DFoS CIDAS NERVE - Large Scale Kit-Nerve & Training Kits		2022	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	May 2022	Aug 2022	2,714	0.646	Y		
DFoS CIDAS NERVE - Large Scale Kit-Nerve & Training Kits		2024	FLIR Systems, Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Jan 2024	May 2024	1,183	0.790	Y		
DFoS CIDAS BLISTER - LSA-B		2024	FLIR Systems, Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Aug 2024	Nov 2024	500	1.894	Y		
DFoS CIDAS BLISTER - SSA-B		2024	FLIR Systems, Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Aug 2024	Nov 2024	2,000	0.294	Y		

**Footnotes:**

<sup>(1)</sup> Option

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JD0070 / Joint Biological Agent Decontamination System (JBADS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A				<b>MDAP/MAIS Code:</b>			
Resource Summary		Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		25.591	34.451	13.519	1.512	0.000	1.512
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		25.591	34.451	13.519	1.512	0.000	1.512
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>25.591</b>	<b>34.451</b>	<b>13.519</b>	<b>1.512</b>	<b>0.000</b>	<b>1.512</b>
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	25.591	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Hardware	-	-	0.000	7,084.250	4	28.337	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Engineering Support	-	-	0.000	-	-	0.977	-	-	1.030	-	-	0.501	-	-	0.000	-	-	0.501
<i>Subtotal: Recurring Cost</i>	-	-	25.591	-	-	29.314	-	-	1.030	-	-	0.501	-	-	0.000	-	-	0.501
<i>Subtotal: Hardware Cost</i>	-	-	25.591	-	-	29.314	-	-	1.030	-	-	0.501	-	-	0.000	-	-	0.501
<b>Package Fielding Cost</b>																		
Recurring Cost																		
NET/Total Package Fielding	-	-	0.000	-	-	0.700	-	-	1.390	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.700	-	-	1.390	-	-	0.000	-	-	0.000	-	-	0.000
Non Recurring Cost																		
FRP Preparation and Reviews	-	-	0.000	-	-	0.836	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.836	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	1.536	-	-	1.390	-	-	0.000	-	-	0.000	-	-	0.000
<b>Logistics Cost</b>																		
Recurring Cost																		

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JD0070 / Joint Biological Agent Decontamination System (JBADS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
Production Government/CLS	-	-	0.000	-	-	1.890	-	-	4.847	-	-	0.900	-	-	0.000	-	-	0.900
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.890</i>	-	-	<i>4.847</i>	-	-	<i>0.900</i>	-	-	<i>0.000</i>	-	-	<i>0.900</i>
Non Recurring Cost																		
Biennial Hardware/ Logistics Support	-	-	0.000	-	-	0.000	-	-	3.143	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>3.143</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Logistics Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.890</i>	-	-	<i>7.990</i>	-	-	<i>0.900</i>	-	-	<i>0.000</i>	-	-	<i>0.900</i>
Support Cost																		
Program Management	-	-	0.000	-	-	1.711	-	-	3.109	-	-	0.111	-	-	0.000	-	-	0.111
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.711</i>	-	-	<i>3.109</i>	-	-	<i>0.111</i>	-	-	<i>0.000</i>	-	-	<i>0.111</i>
<b>Gross/Weapon System Cost</b>	-	-	<b>25.591</b>	-	-	<b>34.451</b>	-	-	<b>13.519</b>	-	-	<b>1.512</b>	-	-	<b>0.000</b>	-	-	<b>1.512</b>

**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. 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. 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.

Justification: FY24 funds support Contractor Logistics Support, program management and complete the first two years of sustainment of the system in support of meeting Full Operational Capability (FOC) in FY24. FY24 is the last year of procurement funding for this program.

**UNCLASSIFIED**

**Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program** **Date:** March 2023

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JI0002 / JS Aircrew Mask (JSAM)
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**ID Code** (A=Service Ready, B=Not Service Ready) : A **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	258.375	29.744	20.823	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	258.375	29.744	20.823	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>258.375</b>	<b>29.744</b>	<b>20.823</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

*(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Prior/Future combined efforts	-	-	258.375	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
JSAM RW - MPU-5 Hardware - FRP <sup>(†)</sup>	-	-	0.000	3.763	4,502	16.943	4.205	2,902	12.203	-	-	0.000	-	-	0.000	-	-	0.000
JSAM RW - Initial Spares/Fielding Components	-	-	0.000	200.000	1	0.200	-	-	0.665	-	-	0.000	-	-	0.000	-	-	0.000
JSAM RW - Engineering Support	-	-	0.000	-	-	0.192	-	-	0.560	-	-	0.000	-	-	0.000	-	-	0.000
JSAM SA - M69 - FRP	-	-	0.000	1.952	1,001	1.954	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
JSAM SA - M69 - Production Support	-	-	0.000	-	-	2.524	-	-	0.645	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>258.375</i>	-	-	<i>21.813</i>	-	-	<i>14.073</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<b>Non Recurring Cost</b>																		
JSAM RW - Voice Projection Units	-	-	0.000	0.382	411	0.157	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
JSAM RW - Oxygen Kit <sup>(†)</sup>	-	-	0.000	-	-	0.000	1.828	2,063	3.772	-	-	0.000	-	-	0.000	-	-	0.000
JSAM SA - M69 - Initial Spares/Components	-	-	0.000	-	-	0.349	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.506</i>	-	-	<i>3.772</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>



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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>													<b>Date:</b> March 2023					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1						<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation						<b>Item Number / Title [DODIC]:</b> JI0002 / JS Aircrew Mask (JSAM)						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A									<b>MDAP/MAIS Code:</b>									

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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: Hardware Cost</i>	-	-	258.375	-	-	22.319	-	-	17.845	-	-	0.000	-	-	0.000	-	-	0.000
<b>Logistics Cost</b>																		
<b>Recurring Cost</b>																		
JSAM RW - Logistics Support	-	-	0.000	-	-	0.758	-	-	0.738	-	-	0.000	-	-	0.000	-	-	0.000
JSAM RW - Config Mgmt/Tech Manuals	-	-	0.000	-	-	0.434	-	-	0.030	-	-	0.000	-	-	0.000	-	-	0.000
JSAM RW - NET Training/Training Equipment	-	-	0.000	-	-	0.379	-	-	0.598	-	-	0.000	-	-	0.000	-	-	0.000
JSAM SA - M69 - Training and Support Equipment	-	-	0.000	-	-	1.242	-	-	0.048	-	-	0.000	-	-	0.000	-	-	0.000
JSAM SA - M69 - New Equipment Training	-	-	0.000	-	-	1.217	-	-	0.128	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	4.030	-	-	1.542	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	4.030	-	-	1.542	-	-	0.000	-	-	0.000	-	-	0.000
<b>Support Cost</b>																		
JSAM RW - Program Management	-	-	0.000	-	-	1.518	-	-	1.334	-	-	0.000	-	-	0.000	-	-	0.000
JSAM SA - M69 - Engineering Support	-	-	0.000	-	-	0.132	-	-	0.040	-	-	0.000	-	-	0.000	-	-	0.000
JSAM SA - M69 - Program Management	-	-	0.000	-	-	1.745	-	-	0.062	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	3.395	-	-	1.436	-	-	0.000	-	-	0.000	-	-	0.000
<b>Gross/Weapon System Cost</b>	-	-	258.375	-	-	29.744	-	-	20.823	-	-	0.000	-	-	0.000	-	-	0.000

**Remarks:**

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 Strategic Aircraft (JSAM SA - M69) will provide CB protection for aircrew positions that only need pressure breathing for altitude and will provide flame resistance.

Justification: No FY24 funds requested.

(†) indicates the presence of a P-5a

**UNCLASSIFIED**

**Exhibit P-5a, Procurement History and Planning:** PB 2024 Chemical and Biological Defense Program **Date:** March 2023

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JI0002 / JS Aircrew Mask (JSAM)
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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
JSAM RW - MPU-5 Hardware - FRP		2022	AVOX Systems Inc. / Lancaster, NY	C / FFP	ACC, APG, MD	Feb 2022 <sup>(2)</sup>	Jul 2023	4,502	3.763	Y		
JSAM RW - MPU-5 Hardware - FRP		2023	AVOX Systems Inc. / Lancaster, NY	C / FFP	ACC, APG, MD	Feb 2023 <sup>(3)</sup>	Jan 2024	2,902	4.205	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		

**Footnotes:**

<sup>(2)</sup> (Delivery Order)

<sup>(3)</sup> (Delivery Order)

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM032 / Uniform Integrated Protective Ensemble FOS Gloves (UIPE FOS GLOVES)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B				<b>MDAP/MAIS Code:</b>					
Resource Summary				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)				-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				0.000	0.000	0.000	4.978	0.000	4.978
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				0.000	0.000	0.000	4.978	0.000	4.978
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>				<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.978</b>	<b>0.000</b>	<b>4.978</b>
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
Non Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Production Qualification Tests	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.414	-	-	0.000	-	-	0.414
Glove <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	0.100	36,900	3.690	-	-	0.000	0.100	36,900	3.690
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.104	-	-	0.000	-	-	4.104
<b>Subtotal: Hardware Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>4.104</b>	-	-	<b>0.000</b>	-	-	<b>4.104</b>
<b>Package Fielding Cost</b>																		
Non Recurring Cost																		
Rapid Fielding Prep and Reviews	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.260	-	-	0.000	-	-	0.260
Fielding	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.250	-	-	0.000	-	-	0.250
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.510	-	-	0.000	-	-	0.510
<b>Subtotal: Package Fielding Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.510</b>	-	-	<b>0.000</b>	-	-	<b>0.510</b>
<b>Support Cost</b>																		
Program Management Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.364	-	-	0.000	-	-	0.364

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM032 / Uniform Integrated Protective Ensemble FOS Gloves (UIPE FOS GLOVES)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	0.364	-	-	0.000	-	-	0.364
<b>Gross/Weapon System Cost</b>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.978	-	-	0.000	-	-	4.978

**Remarks:**

The Uniform Integrated Protective Ensemble Family of Systems (UIPE FoS) Gloves provides percutaneous protection to ground and aviation missions for the hand and wrist interface of the warfighter against traditional and non-traditional chemical, biological, radiological and nuclear (CBRN) threats. UIPE FoS Gloves will provide improved comfort, tactility and dexterity and for General Purpose, Aviation Heavy and Aviation Light mission profiles with enhanced touch screen and flame resistant capability. UIPE FoS Gloves is a Middle Tier Acquisition (MTA) program.

Justification: FY24 funds procure 36,900 gloves and complete Production Qualification Tests to support the initial operational capability of multiple Service mission profiles (General Purpose, Aviation Heavy and Aviation Light).

RDT&E Code B Item: 0604384BP/Proj PT5; 0603884BP/Proj IP4

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

- UIPE FOS GLOVES - Early User, material and system level testing (Jan 2021 to Jan 2024)
- UIPE FOS GLOVES - Draft CDD (Apr 2021)
- UIPE FOS GLOVES - Mid-Tier Acquisition Rapid Prototype Initiation (Jul 2021 to Oct 2022)
- UIPE FOS GLOVES - Mid-Tier Acquisition DT/OT (Jan 2022 to Apr 2024)
- UIPE FOS GLOVES - Analytical Framework Analysis (Jun 2022 to Jul 2022)
- UIPE FOS GLOVES - Mid-Tier Acquisition IPR (Apr 2023)
- UIPE FOS GLOVES - Mid-Tier Acquisition Decision Point (Apr 2024)
- UIPE FOS GLOVES - Mid-Tier Acquisition Rapid Fielding OR/Milestone C (Jul 2024)

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

**UNCLASSIFIED**

<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program							<b>Date:</b> March 2023				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> PHM032 / Uniform Integrated Protective Ensemble FOS Gloves (UIPE FOS GLOVES)				

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
Glove		2024	TBD / N/A	TBD	TBD	Sep 2024	Dec 2024	36,900	0.100			

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM033 / Uniform Integrated Protective Ensemble General Purpose (UIPE FOS GP)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B				<b>MDAP/MAIS Code:</b>			
Resource Summary		Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		0.000	4.456	30.145	55.100	0.000	55.100
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	4.456	30.145	55.100	0.000	55.100
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>0.000</b>	<b>4.456</b>	<b>30.145</b>	<b>55.100</b>	<b>0.000</b>	<b>55.100</b>
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	0.000	-	-	0.000
GP Suits <sup>(†)</sup>	-	-	0.000	-	-	0.000	2.000	9,270	18.541	1.968	25,201	49.605	-	-	0.000	1.968	25,201	49.605
TATPE Garments & Package Load Carriage <sup>(†)</sup>	-	-	0.000	6.620	250	1.655	6.624	655	4.339	-	-	0.000	-	-	0.000	-	-	0.000
TATPE Ancillary Equip & Kitting <sup>(†)</sup>	-	-	0.000	4.851	269	1.305	4.859	637	3.095	-	-	0.000	-	-	0.000	-	-	0.000
Engineering Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.989	-	-	0.000	-	-	2.989
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>2.960</i>	-	-	<i>25.975</i>	-	-	<i>52.594</i>	-	-	<i>0.000</i>	-	-	<i>52.594</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>2.960</i>	-	-	<i>25.975</i>	-	-	<i>52.594</i>	-	-	<i>0.000</i>	-	-	<i>52.594</i>
Logistics Cost																		
Recurring Cost																		
Surveillance and Logistics	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.206	-	-	0.000	-	-	1.206
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.206</i>	-	-	<i>0.000</i>	-	-	<i>1.206</i>
Non Recurring Cost																		
TATPE - NET/Fielding Support	-	-	0.000	-	-	0.488	-	-	0.650	-	-	0.000	-	-	0.000	-	-	0.000

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM033 / Uniform Integrated Protective Ensemble General Purpose (UIPE FOS GP)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
TATPE - Material Acceptance Testing, Production Lot Testing	-	-	0.000	-	-	0.097	-	-	0.585	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.585	-	-	1.235	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.585	-	-	1.235	-	-	1.206	-	-	0.000	-	-	1.206
<b>Support Cost</b>																		
TATPE - Program Management	-	-	0.000	-	-	0.000	-	-	0.670	-	-	0.000	-	-	0.000	-	-	0.000
TATPE - Engineering Support	-	-	0.000	-	-	0.911	-	-	0.976	-	-	0.000	-	-	0.000	-	-	0.000
Program Management	-	-	0.000	-	-	0.000	-	-	1.289	-	-	1.300	-	-	0.000	-	-	1.300
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.911	-	-	2.935	-	-	1.300	-	-	0.000	-	-	1.300
<b>Gross/Weapon System Cost</b>	-	-	0.000	-	-	4.456	-	-	30.145	-	-	55.100	-	-	0.000	-	-	55.100

**Remarks:**

The Uniform Integrated Protective Ensemble Family of Systems (UIPE FoS) General Purpose (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 Advanced Threat Protective Ensemble (TATPE) is a first-of-its-kind Special Operations Command (SOCOM)-only niche 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.

Justification: FY24 funds procure 25,201 UIPE FoS GP garments and the necessary production lot testing of those garments.

RDT&E Code B Item: 0604384BP/Proj PT5; 0604384BP/Proj IP5

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

- UIPE FOS GP - TATPE User Evaluation (Oct 2021 to Jan 2021)
- UIPE FOS GP - TATPE Technical Testing (Oct 2021 to Jan 2022)
- UIPE FOS GP - MS C-Milestone C - TATPE (Apr 2022)
- UIPE FOS GP - TATPE Production Contract Award (Jul 2022)
- UIPE FOS GP - FRP-Full Rate Production Decision - TATPE (Sep 2022)
- UIPE FOS GP - IOC-Initial Operational Capability - TATPE (Feb 2024)

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM033 / Uniform Integrated Protective Ensemble General Purpose (UIPE FOS GP)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>
<p>UIPE FOS GP - FOC-Full Operational Capability - TATPE (May 2025)                  UIPE FOS GP - Test &amp; Evaluation Master Plan (TEMP) Update (Apr 2021)                  UIPE FOS GP - MS B-Milestone B (Apr 2021)                  UIPE FOS GP - DT/OT (Jan 2022 to Apr 2023)                  UIPE FOS GP - CDR-Critical Design Review (Apr 2022)                  UIPE FOS GP - Production Initiation Contract (Feb 2023)                  UIPE FOS GP - Operational Assessment (Oct 2023)                  UIPE FOS GP - Manufacturing Readiness Assessment (MRA) (Jan 2023)                  UIPE FOS GP - Joint Independent Logistics Assessment (JILA) (Apr 2023 to Jul 2023)                  UIPE FOS GP - MS C-Milestone C (Sep 2023)                  UIPE FOS GP - Capability Development Document (CDD) Update (if needed) (Jul 2023)                  UIPE FOS GP - Production Contract Award (Oct 2024)                  UIPE FOS GP - OT&amp;E-Operational Test and Evaluation (Jan 2024)                  UIPE FOS GP - FRP-Full Rate Production Decision (Oct 2025)                  UIPE FOS GP - IOC-Initial Operational Capability (Jul 2028)</p> <p>(t) indicates the presence of a P-5a</p>		



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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program										<b>Date:</b> March 2023			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1				<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation						<b>Item Number / Title [DODIC]:</b> 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 <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
GP Suits <sup>(†)</sup>		2023	ReadyOne Industries, Inc./ Source America / El Paso, TX	C / FFP	ACC, APG, MD	Apr 2023	Apr 2024	9,270	2.000	Y	Jan 2023	Apr 2023
GP Suits <sup>(†)</sup>		2024	ReadyOne Industries, Inc./ Source America / El Paso, TX	C / FFP	ACC, APG, MD	Apr 2024	Apr 2025	25,201	1.968	Y	Jan 2024	Sep 2023
TATPE Garments & Package Load Carriage		2022	Various / N/A	C / FFP	ACC-APG, Natick, MA	Sep 2022	Sep 2023	250	6.620	Y		Jul 2022
TATPE Garments & Package Load Carriage		2023	Various / N/A	C / FFP	ACC-APG, Natick, MA	Sep 2023 <sup>(4)</sup>	Sep 2024	655	6.624			
TATPE Ancillary Equip & Kitting		2023	Various / N/A	C / FFP	GSA, Boston, MA	Sep 2023 <sup>(5)</sup>	Mar 2024	637	4.859			

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

<sup>(4)</sup> (Delivery Order)

<sup>(5)</sup> (Delivery Order)



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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation
		<b>Item Number / Title [DODIC]:</b> 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 #	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							
GP Suits																																					
	1	2023	CBDP	9.270	.000	9.270	-	-	-	-	-	-	-	.772	.772	.772	.772	.772	.772	.772	.772	.772	.772	.772	.772	.772	.772	.772	.772	.778		.000					
Secondary Distribution			ARMY	2.317	.000	2.317	-	-	-	-	-	-	-	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.194		.000						
			AF	2.317	.000	2.317	-	-	-	-	-	-	-	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.194		.000						
			MC	2.317	.000	2.317	-	-	-	-	-	-	-	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.194		.000						
			NAVY	2.319	.000	2.319	-	-	-	-	-	-	-	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.196		.000						
	1	2024	CBDP	25.201	.000	25.201								A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.100	2.100	2.100	2.100	2.100	2.100	12.601		
Secondary Distribution			MC	6.300	.000	6.300								A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.525	.525	.525	.525	.525	.525	3.150		
			AF	6.300	.000	6.300								A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.525	.525	.525	.525	.525	.525	3.150		
			NAVY	6.301	.000	6.301								A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.525	.525	.525	.525	.525	.525	3.151		
			ARMY	6.300	.000	6.300								A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.525	.525	.525	.525	.525	.525	3.150		
														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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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation
<b>Item Number / Title [DODIC]:</b> PHM033 / Uniform Integrated Protective Ensemble General Purpose (UIPE FOS GP)		

Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2026												Fiscal Year 2027												B A L A N C E		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 2 5	BAL D U E A S O F 1 O C T	Calendar Year 2026												Calendar Year 2027												
							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
GP Suits																															
	1	2023	CBDP	9.270	9.270	.000																							.000		
			ARMY	2.317	2.317	.000																							.000		
			AF	2.317	2.317	.000																							.000		
			MC	2.317	2.317	.000																							.000		
			NAVY	2.319	2.319	.000																							.000		
	1	2024	CBDP	25.201	12.600	12.601	2.100	2.100	2.100	2.100	2.100	2.101																	.000		
			MC	6.300	3.150	3.150	.525	.525	.525	.525	.525	.525	.525																.000		
			AF	6.300	3.150	3.150	.525	.525	.525	.525	.525	.525	.525																.000		
			NAVY	6.301	3.150	3.151	.525	.525	.525	.525	.525	.526																	.000		
			ARMY	6.300	3.150	3.150	.525	.525	.525	.525	.525	.525																	.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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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation
<b>Item Number / Title [DODIC]:</b> PHM033 / Uniform Integrated Protective Ensemble General Purpose (UIPE FOS GP)		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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, Inc./ Source America - El Paso, TX	1,500	2,500	6,000	-	6	12	18	-	6	12	18

(±) 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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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM034 / Uniform Integrated Protection Ensemble FOS Air (UIPE FOS AIR)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B				<b>MDAP/MAIS Code:</b>			
Resource Summary		Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity ( <i>Units in Each</i> )		-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )		4.786	47.798	23.407	25.794	0.000	25.794
Less PY Advance Procurement ( <i>\$ in Millions</i> )		-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )		4.786	47.798	23.407	25.794	0.000	25.794
Plus CY Advance Procurement ( <i>\$ in Millions</i> )		-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )		<b>4.786</b>	<b>47.798</b>	<b>23.407</b>	<b>25.794</b>	<b>0.000</b>	<b>25.794</b>
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	4.786	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Air Suits <sup>(†)</sup>	-	-	0.000	0.954	36,286	34.619	1.000	18,000	18.000	1.000	19,250	19.250	-	-	0.000	1.000	19,250	19.250
Engineering Support	-	-	0.000	-	-	2.943	-	-	0.884	-	-	1.649	-	-	0.000	-	-	1.649
<i>Subtotal: Recurring Cost</i>	-	-	<b>4.786</b>	-	-	<b>37.562</b>	-	-	<b>18.884</b>	-	-	<b>20.899</b>	-	-	<b>0.000</b>	-	-	<b>20.899</b>
<i>Subtotal: Hardware Cost</i>	-	-	<b>4.786</b>	-	-	<b>37.562</b>	-	-	<b>18.884</b>	-	-	<b>20.899</b>	-	-	<b>0.000</b>	-	-	<b>20.899</b>
<b>Package Fielding Cost</b>																		
Recurring Cost																		
Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.170	-	-	0.400	-	-	0.000	-	-	0.400
<i>Subtotal: Recurring Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.170</b>	-	-	<b>0.400</b>	-	-	<b>0.000</b>	-	-	<b>0.400</b>
Non Recurring Cost																		
New Equipment Training	-	-	0.000	-	-	0.000	-	-	0.546	-	-	0.546	-	-	0.000	-	-	0.546
<i>Subtotal: Non Recurring Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.546</b>	-	-	<b>0.546</b>	-	-	<b>0.000</b>	-	-	<b>0.546</b>
<i>Subtotal: Package Fielding Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.716</b>	-	-	<b>0.946</b>	-	-	<b>0.000</b>	-	-	<b>0.946</b>
<b>Logistics Cost</b>																		
Recurring Cost																		
SME Support	-	-	0.000	-	-	4.068	-	-	1.089	-	-	1.000	-	-	0.000	-	-	1.000

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM034 / Uniform Integrated Protection Ensemble FOS Air (UIPE FOS AIR)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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 Support	-	-	0.000	-	-	3.067	-	-	1.378	-	-	1.061	-	-	0.000	-	-	1.061
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	7.135	-	-	2.467	-	-	2.061	-	-	0.000	-	-	2.061
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	7.135	-	-	2.467	-	-	2.061	-	-	0.000	-	-	2.061
Support Cost																		
Program Management	-	-	0.000	-	-	3.101	-	-	1.340	-	-	1.888	-	-	0.000	-	-	1.888
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	3.101	-	-	1.340	-	-	1.888	-	-	0.000	-	-	1.888
<b>Gross/Weapon System Cost</b>	-	-	4.786	-	-	47.798	-	-	23.407	-	-	25.794	-	-	0.000	-	-	25.794

**Remarks:**

The Uniform Integrated Protection Ensemble Family of Systems (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 Two Piece Undergarment (2PUG) will address the USAF and United States Navy / United States Marine Corps tactical/ejection seat (rotary wing) and non-ejection (fixed wing) platforms.

Justification: FY24 funds procure 19,250 Air Mission Area Two Piece Undergarment (2PUG) suits, moving the program towards 2PUG Initial Operational Capability (IOC) in FY24.

RDT&E Code B Item: 0604384BP/Proj PT5; 0604384BP/Proj IP5

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

- UIPE FOS AIR - Aircraft Integration Testing (Jan 2021 to Jan 2022)
- UIPE FOS AIR - Swatch and System Level Testing (Jan 2021 to Jul 2022)
- UIPE FOS AIR - Fixed Wing Ejection Aircraft Integration Testing (Mar 2021 to Jul 2023)
- UIPE FOS AIR - Fixed Wing Non-Ejection Aircraft Testing (Mar 2021 to Jul 2023)
- UIPE FOS AIR - Rotary Wing Aircraft Integration Testing (Apr 2021 to Jul 2023)
- UIPE FOS AIR - Prototype Development (2PUG) (Oct 2021 to Jul 2022)
- UIPE FOS AIR - IOC-Initial Operational Capability - CBRL (Jan 2022)
- UIPE FOS AIR - Human Factors Testing (Apr 2022)
- UIPE FOS AIR - Safe to Fly Certification (Jul 2022 to Jul 2023)
- UIPE FOS AIR - FOC-Full Operational Capability - CBRL (Sep 2022)
- UIPE FOS AIR - Developmental/Operational Testing (DT/OT) (Oct 2021 to Jul 2022)
- UIPE FOS AIR - Safe-to-Fly and Airworthiness Testing (Oct 2022 to Jul 2023)
- UIPE FOS AIR - Capability Development Document (CDD) Update (Mar 2023)
- UIPE FOS AIR - FRP-Full Rate Production Decision - 2PUG (Mar 2023)
- UIPE FOS AIR - IOC-Initial Operational Capability - 2PUG (Jan 2024)

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM034 / Uniform Integrated Protection Ensemble FOS Air (UIPE FOS AIR)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B UIPE FOS AIR - FOC-Full Operational Capability - 2PUG (Mar 2030)	<b>MDAP/MAIS Code:</b>	
(†) indicates the presence of a P-5a		



**UNCLASSIFIED**

<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program							<b>Date:</b> March 2023				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> 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
Air Suits <sup>(†)</sup>		2022	ReadyOne Industries, Inc./ Source America / El Paso, TX	C / FFP	ACC, APG, MD	Sep 2022	Oct 2023	36,286	0.954	Y		
Air Suits <sup>(†)</sup>		2023	ReadyOne Industries, Inc./ Source America / El Paso, TX	C / FFP	ACC, APG, MD	Dec 2022	Nov 2023	18,000	1.000	Y	Dec 2022	
Air Suits <sup>(†)</sup>		2024	ReadyOne Industries, Inc./ Source America / El Paso, TX	SS / FFP	ACC, APG, MD	Mar 2024	Mar 2025	19,250	1.000	Y	Dec 2022	

<sup>(†)</sup> indicates the presence of a P-21



**UNCLASSIFIED**

<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program															<b>Date:</b> March 2023														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1										<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation										<b>Item Number / Title [DODIC]:</b> 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					
Air Suits																																			
	1	2022	CBDP	36.286	.000	36.286	1.841	2.063	2.093	2.475	2.791	3.260	3.416	2.859	3.445	5.445	4.416	2.182													.000				
Secondary Distribution			AF	25.966	.000	25.966	.981	1.203	1.233	1.615	1.931	2.400	2.556	1.999	2.585	4.585	3.556	1.322												.000					
			MC	5.007	.000	5.007	.417	.417	.417	.417	.417	.417	.417	.417	.417	.418	.418	.418													.000				
			NAVY	5.313	.000	5.313	.443	.443	.443	.443	.443	.443	.443	.443	.443	.443	.442	.442	.442												.000				
																															.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												.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												.000				
			MC	2.892	.000	2.892	-	.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												.000				
																															.000				
	1	2024	CBDP	19.250	.000	19.250						A -	-	-	-	-	-	-	-											8.025					
Secondary Distribution			NAVY	3.320	.000	3.320						A -	-	-	-	-	-	-	-											1.385					
			AF	12.768	.000	12.768						A -	-	-	-	-	-	-	-											5.320					
			MC	3.162	.000	3.162						A -	-	-	-	-	-	-	-											1.320					

**UNCLASSIFIED**

<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program															<b>Date:</b> March 2023														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1										<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation										<b>Item Number / Title [DODIC]:</b> PHM034 / Uniform Integrated Protection Ensemble FOS Air (UIPE FOS AIR)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2026										Fiscal Year 2027										B A L A N C E				
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026										Calendar Year 2027													
							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
Air Suits																														
	1	2022	CBDP	36.286	36.286	.000																							.000	
			AF	25.966	25.966	.000																							.000	
			MC	5.007	5.007	.000																							.000	
			NAVY	5.313	5.313	.000																							.000	
	1	2023	CBDP	18.000	18.000	.000																							.000	
			AF	12.072	12.072	.000																							.000	
			MC	2.892	2.892	.000																							.000	
			NAVY	3.036	3.036	.000																							.000	
	1	2024	CBDP	19.250	11.225	8.025	1.605	1.605	1.605	1.605	1.605																		.000	
			NAVY	3.320	1.935	1.385	.277	.277	.277	.277	.277																		.000	
			AF	12.768	7.448	5.320	1.064	1.064	1.064	1.064	1.064																		.000	
			MC	3.162	1.842	1.320	.264	.264	.264	.264	.264																		.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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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program										<b>Date:</b> March 2023		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1					<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation					<b>Item Number / Title [DODIC]:</b> PHM034 / Uniform Integrated Protection Ensemble FOS Air (UIPE FOS AIR)		
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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, Inc./ Source America - El Paso, TX	1,500	2,500	6,000	-	11	12	23	-	5	12	17

(±) 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 2024 Chemical and Biological Defense Program** **Date:** March 2023

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> MA0400 / Protective Clothing (JSLIST)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,182.944	0.000	2.000	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,182.944	0.000	2.000	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>1,182.944</b>	<b>0.000</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

*(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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																		
Non Recurring Cost																		
Prior/Future combined efforts	-	-	1,182.944	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
JSLIST Suits <sup>(†)</sup>	-	-	0.000	-	-	0.000	0.625	3,200	2.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>1,182.944</i>	-	-	<i>0.000</i>	-	-	<i>2.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>1,182.944</i>	-	-	<i>0.000</i>	-	-	<i>2.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<b>Gross/Weapon System Cost</b>	-	-	<b>1,182.944</b>	-	-	<b>0.000</b>	-	-	<b>2.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>

**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 CB protection.

Notes: FY23 includes a Congressional Increase of \$2.0 Million.

Justification: No FY24 funds requested.

<sup>(†)</sup> indicates the presence of a P-5a

**UNCLASSIFIED**

**Exhibit P-5a, Procurement History and Planning:** PB 2024 Chemical and Biological Defense Program **Date:** March 2023

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> MA0400 / Protective Clothing (JSLIST)
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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
JSLIST Suits		2023	TBD / N/A	C / FFP	ACC-APG, Natick, MA	Apr 2023	Jul 2023	3,200	0.625			

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JI0003 / Joint Service General Purpose Mask (JSGPM)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A				<b>MDAP/MAIS Code:</b>					
Resource Summary				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)				-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				797.653	15.128	3.875	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				797.653	15.128	3.875	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>				<b>797.653</b>	<b>15.128</b>	<b>3.875</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	797.653	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Initial Spares	-	-	0.000	-	-	3.347	-	-	1.354	-	-	0.000	-	-	0.000	-	-	0.000
Production Acceptance Test	-	-	0.000	-	-	0.517	-	-	0.050	-	-	0.000	-	-	0.000	-	-	0.000
Engineering Support	-	-	0.000	-	-	0.920	-	-	0.160	-	-	0.000	-	-	0.000	-	-	0.000
Ground/Ship (M53A1)	-	-	0.000	3.026	1,886	5.707	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>797.653</i>	-	-	<i>10.491</i>	-	-	<i>1.564</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>797.653</i>	-	-	<i>10.491</i>	-	-	<i>1.564</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<b>Package Fielding Cost</b>																		
Recurring Cost																		
Fielding Support (TPF, First Destination Transportation & NET)	-	-	0.000	-	-	3.655	-	-	2.161	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>3.655</i>	-	-	<i>2.161</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>3.655</i>	-	-	<i>2.161</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<b>Support Cost</b>																		
Program Management	-	-	0.000	-	-	0.982	-	-	0.150	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.982</i>	-	-	<i>0.150</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JI0003 / Joint Service General Purpose Mask (JSGPM)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	797.653	-	-	15.128	-	-	3.875	-	-	0.000	-	-	0.000	-	-	0.000

**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 United States 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.

Notes: FY23 is last year of program funds. These funds have completed the procurement of initial spares, engineering support costs and labor necessary to continue system fielding management through end of program achieving Full Operational Capability (FOC) in FY23.

Justification: No FY24 funds requested.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM046 / Non Medical Personal Protective Equipment (NON MED PPE)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	60.000	0.000	60.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	60.000	0.000	60.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>60.000</b>	<b>0.000</b>	<b>60.000</b>

*(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
N95 Industrial Masks (3 pack) <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	0.006	3,332,891	20.350	-	-	0.000	0.006	3,332,891	20.350
Barrier Masks (10 pack) <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	0.007	3,672,065	24.965	-	-	0.000	0.007	3,672,065	24.965
Hand Sanitizer (2 pack) <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	0.013	574,237	7.185	-	-	0.000	0.013	574,237	7.185
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>52.500</i>	-	-	<i>0.000</i>	-	-	<i>52.500</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>52.500</i>	-	-	<i>0.000</i>	-	-	<i>52.500</i>
<b>Package Fielding Cost</b>																		
Recurring Cost																		
Logistics Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.600	-	-	0.000	-	-	3.600
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>3.600</i>	-	-	<i>0.000</i>	-	-	<i>3.600</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>3.600</i>	-	-	<i>0.000</i>	-	-	<i>3.600</i>
<b>Support Cost</b>																		
Program Management Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.900	-	-	0.000	-	-	3.900
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>3.900</i>	-	-	<i>0.000</i>	-	-	<i>3.900</i>

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM046 / Non Medical Personal Protective Equipment (NON MED PPE)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	60.000	-	-	0.000	-	-	60.000

**Remarks:**

The Non Medical Personal Protective Equipment (NON MED PPE) program will procure commercial off-the-shelf (COTS) equipment to allow the Operational Force to maintain a 90-day contingency supply of non-medical PPE. This will increase the contingency supply from the current 30-day stockpile. The COTS purchases will consist of N95 industrial masks, barrier masks, and hand sanitizer.

Notes: NON MED PPE includes investment to advance the overarching goals aligned with the 2022 National Biodefense Strategy and Implementation Plan (NBS).

Justification: FY24 funds procure 3,332,891 packs of N95 industrial masks, 3,672,065 packs of barrier masks, and 574,237 packs of hand sanitizer.

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

**UNCLASSIFIED**

<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program							<b>Date:</b> March 2023				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> PHM046 / Non Medical Personal Protective Equipment (NON MED PPE)				

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
N95 Industrial Masks (3 pack) <sup>(†)</sup>		2024	TBD / N/A	TBD	TBD	Apr 2024 <sup>(6)</sup>	Oct 2024	3,332,891	0.006	Y		
Barrier Masks (10 pack) <sup>(†)</sup>		2024	TBD / N/A	TBD	TBD	Apr 2024 <sup>(7)</sup>	Oct 2024	3,672,065	0.007	Y		
Hand Sanitizer (2 pack) <sup>(†)</sup>		2024	TBD / N/A	TBD	TBD	Apr 2024 <sup>(8)</sup>	Oct 2024	574,237	0.013	Y		

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

- <sup>(6)</sup> (Delivery Order)
- <sup>(7)</sup> (Delivery Order)
- <sup>(8)</sup> (Delivery Order)

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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation
		<b>Item Number / Title [DODIC]:</b> PHM046 / Non Medical Personal Protective Equipment (NON MED PPE)

Cost Elements <i>(Units in Millions, * = &lt; 500)</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	ACCEP T P R I O R T O 1 O C T 2 0 2 3	BAL 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			
N95 Industrial Masks (3 pack)																																	
	1	2024	CBDP	3.333	.000	3.333																											
			ARMY	.090	.000	.090																											
			NAVY	.022	.000	.022																											
			AF	3.220	.000	3.220																											
			MC	.001	.000	.001																											
Barrier Masks (10 pack)																																	
	2	2024	CBDP	3.672	.000	3.672																											
			ARMY	.136	.000	.136																											
			NAVY	.189	.000	.189																											
			AF	3.220	.000	3.220																											
			MC	.035	.000	.035																											
			ARMY : ANG	.092	.000	.092																											
Hand Sanitizer (2 pack)																																	
	3	2024	CBDP	.574	.000	.574																											
			ARMY	.020	.000	.020																											
			NAVY	.345	.000	.345																											
			MC	.009	.000	.009																											
			ARMY : ANG	.201	.000	.201																											
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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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM046 / Non Medical Personal Protective Equipment (NON MED PPE)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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	138,870	277,741	416,611	-	6	6	12	-	6	6	12
2	TBD - N/A	153,002	306,005	459,007	-	6	6	12	-	6	6	12
3	TBD - N/A	23,926	47,853	71,779	-	6	6	12	-	6	6	12

(‡) 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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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B				<b>MDAP/MAIS Code:</b>			
<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		16.699	10.834	9.914	49.455	0.000	49.455
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		16.699	10.834	9.914	49.455	0.000	49.455
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>16.699</b>	<b>10.834</b>	<b>9.914</b>	<b>49.455</b>	<b>0.000</b>	<b>49.455</b>
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	14.555	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Individual CWMD Uniform Pack	-	-	0.000	-	-	0.000	0.197	3,200	0.631	-	-	0.000	-	-	0.000	-	-	0.000
Containment Waste Mitigation Systems (CWMS)	-	-	0.000	-	-	0.000	1.852	500	0.926	-	-	0.000	-	-	0.000	-	-	0.000
Low Temperature Plasma Mass Spectrometer (LTPMS)	-	-	0.000	-	-	0.000	-	-	0.000	204.643	28	5.730	-	-	0.000	204.643	28	5.730
AP-PPE Ensembles <sup>(f)</sup>	1.986	488	0.969	1.365	919	1.254	1.974	1,938	3.825	1.917	11,743	22.510	-	-	0.000	1.917	11,743	22.510
AP-PPE First Article Testing (FAT) and Production Lot Testing (PLT)	-	-	0.000	-	-	0.079	-	-	0.083	-	-	0.663	-	-	0.000	-	-	0.663
Modular PAPR <sup>(f)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	1.808	2,380	4.302	-	-	0.000	1.808	2,380	4.302
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>15.524</b>	<b>-</b>	<b>-</b>	<b>1.333</b>	<b>-</b>	<b>-</b>	<b>5.465</b>	<b>-</b>	<b>-</b>	<b>33.205</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>33.205</b>
Non Recurring Cost																		
Lightweight Flame Photometric Detector (LFPD)	-	-	0.000	-	-	0.000	-	-	0.000	43.875	8	0.351	-	-	0.000	43.875	8	0.351

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>													<b>Date:</b> March 2023					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1						<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation						<b>Item Number / Title [DODIC]:</b> PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B										<b>MDAP/MAIS Code:</b>								

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
Expedient Liquid Barrier System (ELBS) <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	26.780	50	1.339	-	-	0.000	26.780	50	1.339
Field Expedient Munition Device Destruction (FEMDD)	-	-	0.000	-	-	0.000	-	-	0.000	1.300	1,200	1.560	-	-	0.000	1.300	1,200	1.560
Targeted Handheld Optical Recognition (THOR)	-	-	0.000	74.357	14	1.041	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Flame Incinerator System (FINS)	-	-	0.000	195.120	25	4.878	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
JHBI Assays (SOF only) <sup>(†)</sup>	-	-	0.000	-	-	0.000	0.315	720	0.227	0.310	720	0.223	-	-	0.000	0.310	720	0.223
CBRN Hydration Resupply System <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	0.184	7,000	1.288	-	-	0.000	0.184	7,000	1.288
Cascade (Air Jam Compressor with CBRN filter)	293.750	4	1.175	-	-	0.076	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Chemical Warfare Agent Device Packaging (CWA DP)	-	-	0.000	-	-	0.000	2.000	25	0.050	-	-	0.000	-	-	0.000	-	-	0.000
Unmanned Ground Vehicle/Unmanned Aircraft Vehicle (UGV/UAV) Sensor Systems <sup>(†)</sup>	-	-	0.000	-	-	0.000	214.500	4	0.858	-	-	0.000	-	-	0.000	-	-	0.000
Assault Respirator <sup>(†)</sup>	-	-	0.000	-	-	0.000	0.549	3,000	1.648	0.549	3,000	1.648	-	-	0.000	0.549	3,000	1.648
CBRN Casualty Containment Litter (C3L)	-	-	0.000	14.633	30	0.439	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Rapid Austere Environment Sample Preparation Apparatus	-	-	0.000	0.372	430	0.160	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Product Verification Testing	-	-	0.000	-	-	0.735	-	-	0.000	-	-	3.728	-	-	0.000	-	-	3.728
Modular PAPR FAT	-	-	0.000	-	-	0.232	-	-	0.600	-	-	0.000	-	-	0.000	-	-	0.000
Micro PAPR <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	1.030	1,700	1.751	-	-	0.000	1.030	1,700	1.751
<i>Subtotal: Non Recurring Cost</i>	-	-	1.175	-	-	7.561	-	-	3.383	-	-	11.888	-	-	0.000	-	-	11.888
<i>Subtotal: Hardware Cost</i>	-	-	16.699	-	-	8.894	-	-	8.848	-	-	45.093	-	-	0.000	-	-	45.093



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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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																		
Transportation Authorization Code (TAC)	-	-	0.000	-	-	0.000	-	-	0.025	-	-	0.035	-	-	0.000	-	-	0.035
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.025	-	-	0.035	-	-	0.000	-	-	0.035
<i>Subtotal: Package Fielding Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.025</b>	-	-	<b>0.035</b>	-	-	<b>0.000</b>	-	-	<b>0.035</b>
Support Cost																		
Program Management	-	-	0.000	-	-	1.364	-	-	0.592	-	-	1.854	-	-	0.000	-	-	1.854
Technical Support	-	-	0.000	-	-	0.576	-	-	0.449	-	-	2.473	-	-	0.000	-	-	2.473
<i>Subtotal: Support Cost</i>	-	-	<b>0.000</b>	-	-	<b>1.940</b>	-	-	<b>1.041</b>	-	-	<b>4.327</b>	-	-	<b>0.000</b>	-	-	<b>4.327</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>16.699</b>	-	-	<b>10.834</b>	-	-	<b>9.914</b>	-	-	<b>49.455</b>	-	-	<b>0.000</b>	-	-	<b>49.455</b>

**Remarks:**

The 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 CBRN Assessment Response Teams (CARTs) 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.

Notes: The SPU RCDD line procures multiple items of varied cost. The cost per hardware item fluctuates based on both the type of hardware and the mission profile configurations. First Article Test (FAT) or Production Lot Testing (PLT) is included in procurement costs as necessary.

Justification: FY24 funds procure the remaining 11,743 AP-PPE ensembles to meet the JSOC requirement, 28 Low Temperature Mass Plasma Spectrometer (LTPMS) devices, 2,380 Modular Powered Air Purifying Respirators (MPAPR) devices, 1,700 Micro PAPR devices, 3,000 Assault Respirators, 7,000 CBRN Hydration Resupply Systems, 720 Joint Hand-held Biological Identifier (JHBI) assays specific to SOF, 1,200 Field Expedient Munition Device Destruction (FEMD) systems, 50 Expedient Liquid Barrier Systems (ELBS), and 8 Lightweight Flame Photometric Detectors (LFPD) along with the program management, technical support, and product acceptance and verification testing associated with each system.

RDT&E Code B Item: 0607384BP/Proj IP7; 0604384BP/Proj UN5; 0604384BP/Proj IP5; 0607384BP/Proj UN7

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

- SPU RCDD - Modernize CBRN Materiel (Dec 2019 to Sep 2027)
- SPU RCDD - Develop Modular Self Contained Breathing Apparatus (MSCBA) (Jun 2021 to Sep 2024)
- SPU RCDD - Develop Enhanced Warfighter Augmented Training (EWAT) (Dec 2020 to Sep 2024)

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>	
SPU RCDD - Prototype Novel CBRN Equipment (Dec 2019 to Sep 2027) SPU RCDD - Develop Low Temperature Plasma Mass Spectrometer (LTPMS) (Mar 2021 to Jul 2024) SPU RCDD - Develop Optimized CBRN Hydration System (OCHS) (Dec 2020 to Mar 2023) SPU RCDD - Develop Assault Respirator (Dec 2020 to Sep 2023) SPU RCDD - Develop USSOCOM-specific UGV/UAS Sensor Integration (Jun 2021 to Sep 2023)		
(t) indicates the presence of a P-5a		

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<b>Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program</b>								<b>Date: March 2023</b>			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation					<b>Item Number / Title [DODIC]:</b> 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
AP-PPE Ensembles <sup>(†)</sup>		2021	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	ACC-APG, Natick, MA	Aug 2021	May 2022	488	1.986	Y		Mar 2021
AP-PPE Ensembles <sup>(†)</sup>		2022	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	ACC-APG, Natick, MA	Jun 2022 <sup>(9)</sup>	Sep 2022	919	1.365	Y		
AP-PPE Ensembles <sup>(†)</sup>		2023	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	ACC-APG, Natick, MA	Mar 2023 <sup>(10)</sup>	Jun 2023	1,938	1.974	Y		
AP-PPE Ensembles <sup>(†)</sup>		2024	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	ACC-APG, Natick, MA	Dec 2023 <sup>(11)</sup>	Jan 2024	11,743	1.917	Y		
Modular PAPR		2024	D. Wheatley Enterprises Inc. / Belcamp, MD	SS / FFP	ACC, APG, MD	Dec 2023 <sup>(12)</sup>	Jan 2024	2,380	1.808	N		
Expedient Liquid Barrier System (ELBS)		2024	TBD / N/A	C / FFP	GSA, Boston, MA	Dec 2023 <sup>(13)</sup>	Feb 2024	50	26.780	N		
JHBI Assays (SOF only)		2023	Biomeme / Philadelphia, PA	C / FFP	GSA, Boston, MA	Jun 2023 <sup>(14)</sup>	Dec 2023	720	0.315			
JHBI Assays (SOF only)		2024	Biomeme / Philadelphia, PA	C / FFP	GSA, Boston, MA	Jun 2024 <sup>(15)</sup>	Dec 2024	720	0.310	N		
CBRN Hydration Resupply System		2024	TBD / N/A	C / CPFF	ACC-APG, Natick, MA	Dec 2023 <sup>(16)</sup>	Dec 2024	7,000	0.184			
Unmanned Ground Vehicle/ Unmanned Aircraft Vehicle (UGV/ UAV) Sensor Systems		2023	TBD / N/A	C / FFP	ACC-APG, Natick, MA	Jun 2023	Sep 2023	4	214.500	Y		Mar 2023
Assault Respirator		2023	TBD / N/A	C / FFP	ACC-APG, Natick, MA	May 2023	Jun 2023	3,000	0.549	Y		Feb 2023
Assault Respirator		2024	D. Wheatley Enterprises Inc. / Belcamp, MD	C / FFP	GSA, Boston, MA	Dec 2023 <sup>(17)</sup>	Jan 2024	3,000	0.549	N		
Micro PAPR		2024	D. Wheatley Enterprises Inc. / Belcamp, MD	SS / FFP	SOCOM, Tampa, FL	Dec 2023 <sup>(18)</sup>	Jan 2024	1,700	1.030	N		

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

- <sup>(9)</sup> Option
- <sup>(10)</sup> Option
- <sup>(11)</sup> Option
- <sup>(12)</sup> (Delivery Order)
- <sup>(13)</sup> (Delivery Order)
- <sup>(14)</sup> Option
- <sup>(15)</sup> Option
- <sup>(16)</sup> (Delivery Order)

**UNCLASSIFIED**

<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)
<p>(17) Option (18) Option</p>		

**UNCLASSIFIED**

<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program																					<b>Date:</b> March 2023				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1										<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation										<b>Item Number / Title [DODIC]:</b> PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)					

Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2021												Fiscal Year 2022												BALANCE		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T 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
AP-PPE Ensembles																															
	1	2021	CBDP	.488	.000	.488																							.000		
Secondary Distribution			SOCOM	.488	.000	.488																						.000			
	1	2022	CBDP	.919	.000	.919																							.819		
Secondary Distribution			SOCOM	.919	.000	.919																						.819			
	1	2023	CBDP	1.938	.000	1.938																							1.938		
Secondary Distribution			SOCOM	1.938	.000	1.938																						1.938			
	1	2024	CBDP	11.743	.000	11.743																							11.743		
Secondary Distribution			SOCOM	11.743	.000	11.743																						11.743			
							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**

<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program							<b>Date:</b> March 2023				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1				<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)			

Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2023															Fiscal Year 2024											B A L A N C E																				
O C 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																					
AP-PPE Ensembles																																																			
	1	2021	CBDP	.488	.488	.000																							.000																						
Secondary Distribution			SOCOM	.488	.488	.000																							.000																						
	1	2022	CBDP	.919	.100	.819	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100										.000																					
Secondary Distribution			SOCOM	.919	.100	.819	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100										.000																					
	1	2023	CBDP	1.938	.000	1.938									A -	-	-	.181	.300	.300	.300	.300	.300	.300	.257					.000																					
Secondary Distribution			SOCOM	1.938	.000	1.938									A -	-	-	.181	.300	.300	.300	.300	.300	.300	.257					.000																					
	1	2024	CBDP	11.743	.000	11.743																			A -	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	2.743											
Secondary Distribution			SOCOM	11.743	.000	11.743																			A -	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	2.743										
<table border="1"> <thead> <tr> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> </tr> </thead> </table>																												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
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**

<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation
		<b>Item Number / Title [DODIC]:</b> PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2025												Fiscal Year 2026												B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 2 4	BAL D U E A S O F 1 O C T	Calendar Year 2025												Calendar Year 2026												
							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
AP-PPE Ensembles																															
	1	2021	CBDP	.488	.488	.000																							.000		
Secondary Distribution			SOCOM	.488	.488	.000																							.000		
	1	2022	CBDP	.919	.919	.000																							.000		
Secondary Distribution			SOCOM	.919	.919	.000																							.000		
	1	2023	CBDP	1.938	1.938	.000																							.000		
Secondary Distribution			SOCOM	1.938	1.938	.000																							.000		
	1	2024	CBDP	11.743	9.000	2.743	1.000	1.000	.743																				.000		
Secondary Distribution			SOCOM	11.743	9.000	2.743	1.000	1.000	.743																				.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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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation
<b>Item Number / Title [DODIC]:</b> PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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	-	2	1	3	-	2	1	3

(‡) 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).



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JM6677 / Advanced Anticonvulsant System (AAS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.566	4.243	18.147	24.101	0.000	24.101
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1.566	4.243	18.147	24.101	0.000	24.101
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>1.566</b>	<b>4.243</b>	<b>18.147</b>	<b>24.101</b>	<b>0.000</b>	<b>24.101</b>

*(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	1.566	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Autoinjectors <sup>(†)</sup>	-	-	0.000	0.060	55,000	3.300	0.060	225,000	13.500	0.062	300,000	18.540	-	-	0.000	0.062	300,000	18.540
<i>Subtotal: Recurring Cost</i>	-	-	<i>1.566</i>	-	-	<i>3.300</i>	-	-	<i>13.500</i>	-	-	<i>18.540</i>	-	-	<i>0.000</i>	-	-	<i>18.540</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>1.566</i>	-	-	<i>3.300</i>	-	-	<i>13.500</i>	-	-	<i>18.540</i>	-	-	<i>0.000</i>	-	-	<i>18.540</i>
<b>Logistics Cost</b>																		
Non Recurring Cost																		
Shipping	-	-	0.000	-	-	0.060	-	-	0.150	-	-	0.200	-	-	0.000	-	-	0.200
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.060</i>	-	-	<i>0.150</i>	-	-	<i>0.200</i>	-	-	<i>0.000</i>	-	-	<i>0.200</i>
<i>Subtotal: Logistics Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.060</i>	-	-	<i>0.150</i>	-	-	<i>0.200</i>	-	-	<i>0.000</i>	-	-	<i>0.200</i>
<b>Support Cost</b>																		
PMO Support	-	-	0.000	-	-	0.316	-	-	2.247	-	-	3.011	-	-	0.000	-	-	3.011
FDA Reliability Studies	-	-	0.000	-	-	0.567	-	-	2.250	-	-	2.350	-	-	0.000	-	-	2.350
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.883</i>	-	-	<i>4.497</i>	-	-	<i>5.361</i>	-	-	<i>0.000</i>	-	-	<i>5.361</i>
<b>Gross/Weapon System Cost</b>	-	-	<b>1.566</b>	-	-	<b>4.243</b>	-	-	<b>18.147</b>	-	-	<b>24.101</b>	-	-	<b>0.000</b>	-	-	<b>24.101</b>

**Remarks:**

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JM6677 / Advanced Anticonvulsant System (AAS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>
<p>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 these lifesaving 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. The AAS midazolam autoinjector is required to maintain operational readiness for an anticonvulsant autoinjector.</p> <p>Notes: The increase in funding from FY23 to FY24 is to continue autoinjector production following Food and Drug Administration (FDA) approval to reach Full Operational Capability (FOC) in FY25. The Procurement unit cost increase from FY23 to FY24 due to projected price increase of product.</p> <p>Justification: FY24 funds support fulfillment of FOC by procuring 300,000 autoinjectors.</p> <p>RDT&amp;E Code B Item: 0604384BP/Proj MC5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>AAS - NDA Submission-New Drug Application Submission (Oct 2021 to Apr 2022)  AAS - FDA Approval-Food and Drug Administration Approval (Jul 2022)  AAS - RFP-Development Request for Proposal Release Decision (Oct 2023)  AAS - IOC-Initial Operational Capability (Jul 2023)  AAS - FOC-Full Operational Capability (Jul 2025)</p> <p>(t) indicates the presence of a P-5a</p>		

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program							<b>Date:</b> March 2023				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> 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 <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Autoinjectors <sup>(†)</sup>		2022	Rafa Laboratories / Jerusalem, Israel	SS / FFP	ACC-APG, Natick, MA	Dec 2022	Jan 2023	55,000	0.060	Y		
Autoinjectors <sup>(†)</sup>		2023	Rafa Laboratories / Jerusalem, Israel	SS / FFP	ACC-APG, Natick, MA	Dec 2022 <sup>(19)</sup>	Mar 2023	225,000	0.060	Y		
Autoinjectors <sup>(†)</sup>		2024	Rafa Laboratories / Jerusalem, Israel	SS / FFP	ACC-APG, Natick, MA	Dec 2023 <sup>(20)</sup>	Feb 2024	300,000	0.062	Y		

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

<sup>(19)</sup> Option

<sup>(20)</sup> Option

**UNCLASSIFIED**

<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation
		<b>Item Number / Title [DODIC]:</b> JM6677 / Advanced Anticonvulsant System (AAS)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2023													Fiscal Year 2024													B A L A N C E	
O C 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			
Autoinjectors																																	
	1	2022	CBDP	55.000	.000	55.000			A -	30.000	25.000																			.000			
Secondary Distribution			ARMY	31.020	.000	31.020			A -	6.020	25.000																			.000			
			AF	7.204	.000	7.204			A -	7.204	-																				.000		
			NAVY	12.376	.000	12.376			A -	12.376	-																					.000	
			MC	4.400	.000	4.400			A -	4.400	-																					.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	
	1	2024	CBDP	300.000	.000	300.000															A -	-	25.000	25.000	25.000	25.000	25.000	25.000	25.000	25.000	100.000		
Secondary Distribution			NAVY	67.504	.000	67.504															A -	-	5.625	5.625	5.625	5.625	5.625	5.625	5.625	5.625	22.504		
			ARMY	169.200	.000	169.200															A -	-	14.100	14.100	14.100	14.100	14.100	14.100	14.100	14.100	56.400		
			AF	39.296	.000	39.296															A -	-	3.275	3.275	3.275	3.275	3.275	3.275	3.275	3.275	13.096		
			MC	24.000	.000	24.000															A -	-	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	8.000		
								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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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation
		<b>Item Number / Title [DODIC]:</b> JM6677 / Advanced Anticonvulsant System (AAS)

Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2025													Fiscal Year 2026													BALANCE		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025													Calendar Year 2026													
							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			
Autoinjectors																																	
	1	2022	CBDP	55.000	55.000	.000																								.000			
			ARMY	31.020	31.020	.000																								.000			
			AF	7.204	7.204	.000																								.000			
			NAVY	12.376	12.376	.000																								.000			
			MC	4.400	4.400	.000																								.000			
	1	2023	CBDP	225.000	225.000	.000																								.000			
			ARMY	126.900	126.900	.000																								.000			
			AF	29.472	29.472	.000																								.000			
			MC	18.000	18.000	.000																								.000			
			NAVY	50.628	50.628	.000																								.000			
	1	2024	CBDP	300.000	200.000	100.000	25.000	25.000	25.000	25.000																				.000			
			NAVY	67.504	45.000	22.504	5.625	5.625	5.625	5.629																				.000			
			ARMY	169.200	112.800	56.400	14.100	14.100	14.100	14.100																				.000			
			AF	39.296	26.200	13.096	3.275	3.275	3.275	3.271																				.000			
			MC	24.000	16.000	8.000	2.000	2.000	2.000	2.000																				.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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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JM6677 / Advanced Anticonvulsant System (AAS)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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	Rafa Laboratories - Jerusalem, Israel	25,000	25,000	30,000	13	2	1	3	-	2	2	4

(‡) 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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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JX0005 / DoD Biological Vaccine Procurement (VACCINES)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	617.235	10.000	10.000	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	617.235	10.000	10.000	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>617.235</b>	<b>10.000</b>	<b>10.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

*(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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																		
Non Recurring Cost																		
Prior/Future combined efforts	-	-	617.235	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TPOXX	-	-	0.000	-	-	8.982	-	-	8.985	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>617.235</i>	-	-	<i>8.982</i>	-	-	<i>8.985</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>617.235</i>	-	-	<i>8.982</i>	-	-	<i>8.985</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Support Cost																		
Contracts	-	-	0.000	-	-	1.018	-	-	1.015	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.018</i>	-	-	<i>1.015</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<b>Gross/Weapon System Cost</b>	-	-	<b>617.235</b>	-	-	<b>10.000</b>	-	-	<b>10.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>

**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.

Notes: FY22 and FY23 includes a Congressional Increase. TPOXX is a Post-Exposure Prophylaxis (PEP) for smallpox exposure and this effort replenishes the DoD stockpile.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JX0005 / DoD Biological Vaccine Procurement (VACCINES)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A Justification: No FY24 funds requested.	<b>MDAP/MAIS Code:</b>	



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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM015 / Rapid Opioid Countermeasure System (ROCS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	4.349	0.000	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	4.349	0.000	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>4.349</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

*(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Production	-	-	0.000	0.140	30,170	4.237	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>4.237</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>4.237</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Support Cost																		
PMO Support	-	-	0.000	-	-	0.112	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.112</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	<b>4.349</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>

**Remarks:**

The 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 (NAI) capability. The development and Food and Drug Administration (FDA) approval of the militarily relevant autoinjector is being conducted under Other Transaction Authority (OTA) agreement. FDA approval received February 2022. The program is transitioning to 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: No FY24 funds requested.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM015 / Rapid Opioid Countermeasure System (ROCS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>	
RDT&E Code B Item: 0604384BP/Proj MC5		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
ROCS - Manufacturing Activities (Oct 2021 to Jul 2022)		
ROCS - Human Clinical Studies (Oct 2020 to Jul 2021)		
ROCS - FDA Approval-Food and Drug Administration Approval - FDA Approval & PMRs (Oct 2021 to Jul 2022)		

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JP1111 / Joint Expeditionary Collective Protection (JECP)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	101.289	22.719	30.737	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	101.289	22.719	30.737	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>101.289</b>	<b>22.719</b>	<b>30.737</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

*(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Prior/Future combined efforts	-	-	98.746	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TENT KIT-2 <sup>(†)</sup>	158.938	16	2.543	156.188	16	2.499	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TENT KIT-1 <sup>(†)</sup>	-	-	0.000	255.917	12	3.071	114.667	6	0.688	-	-	0.000	-	-	0.000	-	-	0.000
TENT KIT-3 <sup>(†)</sup>	-	-	0.000	266.000	4	1.064	171.500	2	0.343	-	-	0.000	-	-	0.000	-	-	0.000
Engineer Changes/ Modifications	-	-	0.000	-	-	4.928	-	-	5.477	-	-	0.000	-	-	0.000	-	-	0.000
Systems Engineering, Logistics, IPT Support	-	-	0.000	-	-	2.726	-	-	2.480	-	-	0.000	-	-	0.000	-	-	0.000
<b>Subtotal: Recurring Cost</b>	-	-	<b>101.289</b>	-	-	<b>14.288</b>	-	-	<b>8.988</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>
<b>Non Recurring Cost</b>																		
Spares	-	-	0.000	-	-	0.301	-	-	0.276	-	-	0.000	-	-	0.000	-	-	0.000
<b>Subtotal: Non Recurring Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.301</b>	-	-	<b>0.276</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>
<b>Subtotal: Hardware Cost</b>	-	-	<b>101.289</b>	-	-	<b>14.589</b>	-	-	<b>9.264</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>
<b>Package Fielding Cost</b>																		
<b>Recurring Cost</b>																		
Training / Fielding / CLS	-	-	0.000	-	-	4.123	-	-	8.678	-	-	0.000	-	-	0.000	-	-	0.000
<b>Subtotal: Recurring Cost</b>	-	-	<b>0.000</b>	-	-	<b>4.123</b>	-	-	<b>8.678</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JP1111 / Joint Expeditionary Collective Protection (JECP)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	4.123	-	-	8.678	-	-	0.000	-	-	0.000	-	-	0.000
<b>Logistics Cost</b>																		
<b>Recurring Cost</b>																		
Technical Data	-	-	0.000	-	-	0.600	-	-	0.600	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.600	-	-	0.600	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.600	-	-	0.600	-	-	0.000	-	-	0.000	-	-	0.000
<b>Support Cost</b>																		
Program Management and Support	-	-	0.000	-	-	3.407	-	-	12.195	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	3.407	-	-	12.195	-	-	0.000	-	-	0.000	-	-	0.000
<b>Gross/Weapon System Cost</b>	-	-	101.289	-	-	22.719	-	-	30.737	-	-	0.000	-	-	0.000	-	-	0.000

**Remarks:**

The Joint Expeditionary Collective Protection (JECP) is a new capability which provides the Joint Expeditionary Forces (JEFs) a Collective Protection (CP) capability which is lightweight, compact, modular, and affordable. The JEFs are required to operate for extended periods in austere environments and possibly contaminated environments. 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.

Notes: Unit costs for JECP are dependent on the number and type of variant procured.

Justification: No FY24 funds requested.

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

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

JECP - DT&E-Developmental Test and Evaluation - Phase 2 (Sep 2019 to Mar 2021)

JECP - OT&E-Operational Test and Evaluation - Phase 2 (Jun 2021 to Sep 2021)

JECP - FRP-Full Rate Production Decision - Phase 2 (Mar 2022)

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JP1111 / Joint Expeditionary Collective Protection (JECP)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B JECP - IOC-Initial Operational Capability - IOC (Mar 2023) JECP - FOC-Full Operational Capability - FOC (Sep 2030)  (t) indicates the presence of a P-5a		<b>MDAP/MAIS Code:</b>

**UNCLASSIFIED**

<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program							<b>Date:</b> March 2023				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> JP1111 / Joint Expeditionary Collective Protection (JECP)				

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
TENT KIT-2		2021	Production Products Inc. / St Louis, MO	C / FFP	ACC-APG, Natick, MA	Mar 2021 <sup>(21)</sup>	Mar 2022	16	158.938	Y		
TENT KIT-2		2022	Production Products Inc. / St Louis, MO	C / FFP	ACC-APG, Natick, MA	Mar 2022 <sup>(22)</sup>	Jan 2023	16	156.188	Y		
TENT KIT-1		2022	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Sep 2022 <sup>(23)</sup>	Jun 2023	12	255.917	Y		
TENT KIT-1		2023	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Mar 2023 <sup>(24)</sup>	Nov 2023	6	114.667	Y		
TENT KIT-3		2022	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Sep 2022 <sup>(25)</sup>	Jun 2023	4	266.000	Y		
TENT KIT-3		2023	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Mar 2023 <sup>(26)</sup>	Nov 2023	2	171.500	Y		

**Footnotes:**

- <sup>(21)</sup> Option
- <sup>(22)</sup> Option
- <sup>(23)</sup> Option
- <sup>(24)</sup> Option
- <sup>(25)</sup> Option
- <sup>(26)</sup> Option

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM036 / Modernization Protection Collective Protection (MODPROT CP)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A				<b>MDAP/MAIS Code:</b>			
Resource Summary		Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		0.000	1.385	1.385	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	1.385	1.385	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>0.000</b>	<b>1.385</b>	<b>1.385</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
M18A2 First Article Test Filters <sup>(f)</sup>	-	-	0.000	18.580	50	0.929	19.000	36	0.684	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.929	-	-	0.684	-	-	0.000	-	-	0.000	-	-	0.000
<b>Subtotal: Hardware Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.929</b>	-	-	<b>0.684</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>
<b>Logistics Cost</b>																		
Recurring Cost																		
Engineering/ Logistics/ IPT Support	-	-	0.000	-	-	0.000	-	-	0.148	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.148	-	-	0.000	-	-	0.000	-	-	0.000
<b>Subtotal: Logistics Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.148</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>
<b>Support Cost</b>																		
Program Management	-	-	0.000	-	-	0.000	-	-	0.093	-	-	0.000	-	-	0.000	-	-	0.000
Filter Development, Testing, and Verification	-	-	0.000	-	-	0.456	-	-	0.460	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.456	-	-	0.553	-	-	0.000	-	-	0.000	-	-	0.000
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	<b>1.385</b>	-	-	<b>1.385</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>

**Remarks:**

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM036 / Modernization Protection Collective Protection (MODPROT CP)

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

The 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. Current configurations of Mobile Platform Collective Protection Systems (MPCPS) uses 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: No FY24 funds requested.

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



**UNCLASSIFIED**

<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program							<b>Date:</b> March 2023				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> 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	Jan 2023	May 2023	50	18.580	Y		Jun 2021
M18A2 First Article Test Filters		2023	TBD / N/A	C / FFP	ACC, NJ	Mar 2023	Sep 2023	36	19.000	Y		Jun 2021

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<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JD0404 / Contaminated Human Remains System (CHRS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B				<b>MDAP/MAIS Code:</b>					
Resource Summary				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)				-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				5.751	4.818	0.000	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				5.751	4.818	0.000	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>				<b>5.751</b>	<b>4.818</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	3.519	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
CHRT <sup>(†)</sup>	6.937	300	2.081	8.020	300	2.406	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
CHRT - PDU KITS <sup>(††)</sup>	7.000	7	0.049	7.125	8	0.057	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
CHRT - Sealing Systems <sup>(†)</sup>	14.571	7	0.102	14.750	8	0.118	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
CHRT - Training Assets	-	-	0.000	538.000	1	0.538	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
CHRT - Shipping	-	-	0.000	168.000	1	0.168	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	5.751	-	-	3.287	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Non Recurring Cost																		
CHRT - Spare Parts	-	-	0.000	32.000	1	0.032	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.032	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Hardware Cost</i>	-	-	5.751	-	-	3.319	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Logistics Cost</b>																		
Recurring Cost																		
CHRT - IPT Support	-	-	0.000	-	-	0.155	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
CHRT - Storage and COSIS	-	-	0.000	-	-	0.505	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program</b>		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JD0404 / Contaminated Human Remains System (CHRS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	0.660	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.660	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Support Cost</b>																		
CHRT - Program Management	-	-	0.000	-	-	0.839	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.839	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Gross/Weapon System Cost</b>	-	-	5.751	-	-	4.818	-	-	0.000	-	-	0.000	-	-	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.

Notes: FY22 is the last year of funding for this program.

Justification: No FY24 funds requested.

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

**UNCLASSIFIED**

<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program							<b>Date:</b> March 2023					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> 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 <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CHRT		2021	Federal Fabrics Fibers / Lowell, MA	SS / FFP	ACC, APG, MD	Dec 2020 <sup>(27)</sup>	Dec 2021	300	6.937	Y		
CHRT		2022	Federal Fabrics Fibers / Lowell, MA	C / FFP	ACC, APG, MD	May 2022 <sup>(28)</sup>	Jul 2022	300	8.020	Y		
CHRT - PDU KITS		2021	Federal Fabrics Fibers / Lowell, MA	SS / FFP	ACC, APG, MD	Dec 2020 <sup>(29)</sup>	Dec 2021	7	7.000	Y		
CHRT - PDU KITS		2022	Federal Fabrics Fibers / Lowell, MA	C / FFP	ACC, APG, MD	May 2022 <sup>(30)</sup>	Jul 2022	8	7.125	Y		
CHRT - Sealing Systems		2021	Federal Fabrics Fibers / Lowell, MA	SS / FFP	ACC, APG, MD	Dec 2020 <sup>(31)</sup>	Dec 2021	7	14.571	Y		
CHRT - Sealing Systems		2022	Federal Fabrics Fibers / Lowell, MA	C / FFP	ACC, APG, MD	May 2022 <sup>(32)</sup>	Jul 2022	8	14.750	Y		

**Footnotes:**

- <sup>(27)</sup> Option
- <sup>(28)</sup> Option
- <sup>(29)</sup> Option
- <sup>(30)</sup> Option
- <sup>(31)</sup> Option
- <sup>(32)</sup> Option