

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2017 President's Budget Submission**

February 2016



Chemical and Biological Defense Program

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Chemical and Biological Defense Program • President's Budget Submission FY 2017 • Procurement

Table of Volumes

Chemical and Biological Defense Program.....	Volume 1
Defense Contract Audit Agency.....	Volume 1
Defense Contract Management Agency.....	Volume 1
DoD Human Resources Activity.....	Volume 1
Defense Information Systems Agency.....	Volume 1
Defense Logistics Agency.....	Volume 1
Defense Media Activity.....	Volume 1
Defense Production Act Purchases.....	Volume 1
Defense Security Cooperation Agency.....	Volume 1
Defense Security Service.....	Volume 1
Defense Threat Reduction Agency.....	Volume 1
Department of Defense Education Activity.....	Volume 1
Office of the Secretary Of Defense.....	Volume 1
The Joint Staff.....	Volume 1
United States Special Operations Command.....	Volume 1
Washington Headquarters Service.....	Volume 1

UNCLASSIFIED

UNCLASSIFIED

Chemical and Biological Defense Program • President's Budget Submission FY 2017 • Procurement

Joint Urgent Operational Needs Fund..... Volume 1

Missile Defense Agency..... Volume 2

UNCLASSIFIED

Chemical and Biological Defense Program • President's Budget Submission FY 2017 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - v

Comptroller Exhibit P-1.....Volume 1 - xi

Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - xix

Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - xxi

Exhibit P-40s..... Volume 1 - 1

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Chemical Biological Defense Program Overview

Chemical, biological, radiological, and nuclear (CBRN) threats are dynamic and ever-expanding. The rapid advancement and global proliferation of chemical and biological (CB) capabilities greatly extends the spectrum of plausible actors, agents, concepts of use, and targets. These advances enable states to develop unique CB threats with the intent of circumventing our current defenses, while simultaneously permitting non-state actors to pursue less sophisticated CB threats. To ensure an effective response to these threats, the Department of Defense (DoD) Chemical and Biological Defense Program (CBDP) continuously and actively develops CBRN defensive capabilities to stay ahead of evolving threats. This 2017 budget request includes \$1.19 billion to allocate against valid capability requirements to achieve a strategy-driven balance of risk in accordance with National Defense Strategies, departmental-level objectives, and Service force development priorities.

Strategic Overview

The CBDP strategic direction reflects current defense policy set by public law, national strategies, DoD Directives and Instructions, and senior leadership guidance. The CBDP mission is to enable the Warfighter to deter, prevent, protect, mitigate, respond, and recover from CBRN threats and effects as part of a layered, integrated defense. This mission aligns with the DoD Strategy for Countering Weapons of Mass Destruction (CWMD), which outlines the elements and enablers of the Department's approach for countering CWMD. CBDP efforts support the continuous cycle of preparing, principally through investments that: "ensure staff expertise; and sustain the Department's science and technology, research and development, and acquisition competencies." CBDP executes its responsibility in support of the Department's strategic approach and provides capabilities supporting the three CWMD strategic lines of effort. These lines of effort are:

- 1) ***Prevent Acquisition*** focuses on ensuring that those not possessing WMD do not obtain them. One of the primary methods of increasing barriers to acquisition and proliferation of WMD will be through pathway defeat—activities focusing on the specific nodes and linkages in an adversary's WMD pathway.
- 2) ***Contain and Reduce Threats*** focuses on reducing risks posed by extant WMD. DoD will remain prepared to lead or support operations to locate, characterize, secure, exploit, and destroy WMD in a range of contingency environments and under varying security and political conditions.

3) ***Respond to Crises*** focuses on activities and operations to manage and resolve complex WMD crises. DoD will assume that hostile non-state actors who acquire WMD or material of concern will plan to use them, and the Department will react accordingly. DoD will be prepared to avoid or defeat WMD attacks and mitigate their immediate effects so as to allow effective operations to continue.

The CBDP supports these lines of effort through materiel and non-materiel capabilities that are interoperable within the Joint Forces and other DoD and United States Government partners countering WMD. The CBDP budget request reflects efforts to balance the dynamic tensions of budget, threat, and scientific development to provide a program that is agile and flexible so as to rapidly adapt to the evolving strategic landscape.

Strategic Objectives

This budget request supports the DoD Strategy for CWMD and advances the following CBDP strategic objectives:

- **Early Warning** - Develop advanced environmental surveillance and point-of-need diagnostic capabilities against CBRN threats, enabling the Warfighter to achieve information dominance in the CBRN domain and enabling rapid force protection decisions.
 - Biosurveillance – The CBDP is developing pre- and post-event capabilities to improve early warning and characterization of man-made and naturally occurring hazards in near real-time. Persistent surveillance will provide early indications and support effective consequence management of the emergence and re-emergence of infectious diseases, genetically engineered and synthetic biological agents, as well as chemical hazards.
 - Advanced Diagnostics – The CBDP resources a robust portfolio of CBR diagnostics that includes S&T, systems development, and procurement of point-of-need/point-of-care diagnostic equipment. Continuous assay development and procurement support fielded and developmental diagnostic and analytic platforms.
- **Avoid, Prevent and Prepare for Surprise** - Advancements in biology and chemistry as well as natural evolution can result in new CB agents and new threats the Warfighter must be prepared to counter. The CBDP identifies and studies such CB agents to scientifically characterize and validate the hazard they could pose to the Warfighter. The CBDP is committed to addressing surprise, both to avoid its occurrence and to rapidly mitigate its consequences. The enterprise aims to leverage cross-domain efforts, information, and assessments to manage surprise through scientific breakthrough, rapid fielding, and operational innovation. Focus areas include:

- Non-Traditional Agents (NTA) – The CBDP is developing technologies that address existing and emerging NTAs to address multiple capability gaps and provide multi-layered and integrated defenses. Enhanced warning, protection, and countermeasures save lives and enable more flexible consequence management.
- Synthetic Biology – Rapid advances in biotechnology open a broad range of potential new challenges from genetically engineered organisms. Rapid characterization of new threats and development of countermeasures remain hallmarks of the CBDP portfolio.
- Integrated, Layered Defense - The CBDP invests strategically in a set of distinct and complementary capabilities to defend against CBRN threats. Collectively, CBDP solutions are comprehensive and address the spectrum and time evolution of CBRN events. These solutions enable the Joint Force to maintain freedom of action in a CBRN environment and enable mission accomplishment.
 - Medical Countermeasures – Development of advanced vaccines, therapeutic drugs, and diagnostic capabilities that provide safe and effective medical defense against validated biological threat agents (bacteria, toxins, and viruses), emerging infectious disease, and traditional and non-traditional chemical agents.
 - Personal Protective Equipment and Collective Protection – Advances in materials and systems engineering will enhance the protective properties against a broader array of threats while reducing heat and logistical burdens. Modular and customizable solutions will be effective against a broad range of challenges and demonstrate applicability in varied environments.
 - Detectors and Sensors – The CBDP is developing the next generation of suitable, effective, and affordable broad-spectrum CB detection capabilities to detect current and emerging CB hazards. Development efforts focus on increasing accuracy, range, and effectiveness and ensuring that detector and sensor data integrate seamlessly with relevant information systems.
 - Hazard Mitigation – Efforts will address personnel decontamination, to include mass casualties and human remains, along with materiel decontamination, which includes sensitive electronics and aircraft. Novel decontamination approaches are focusing on broad applicability to chemicals or biologicals, while minimizing harm to individuals, sensitive equipment, and platforms.

FY17 Budget Request Highlights

- The FY 2017 Research, Development, Test and Evaluation (RDT&E) budget request of \$885 million supports key efforts including:
 - \$247 million to continue support of research and development of medical countermeasures vaccines and therapeutics addressing high priority biological threats.
 - \$183 million supporting RDT&E efforts advancing environmental (detectors and sensors) and medical surveillance (diagnostic and analytical devices) capabilities providing enhanced situational awareness.
 - \$90 million to support critical chemical and biological defense research, development, and test infrastructure and operations.
 - \$83 million supporting biosurveillance, warning & reporting, and modeling and simulation capabilities.
 - \$82 million supporting science and technology advancing protection, threat agent sciences, medical countermeasures, detection, and hazard mitigation capabilities to defend against Non-traditional agents.
 - \$53 million to continue support of research and development of medical countermeasures focused on protecting and treating against traditional and non-traditional chemical agents.
 - \$51 million supporting RDT&E for personnel/collective protection and hazard mitigation capabilities.
 - \$45 million supporting basic research advancing fundamental knowledge and experimental research in the life and physical sciences.
- The FY 2017 Procurement budget request of \$309 million supports key efforts including:
 - \$107 million to procure modernized respiratory and ocular protection for ground and air forces.
 - \$90 million to procure CBRN Dismounted Reconnaissance Sets, Kits, and Outfits (DR SKO) which allows warfighters to perform CBRN dismounted reconnaissance, surveillance, and site assessment of WMD suspect areas not accessible by traditional CBRN reconnaissance mounted platforms.
 - \$23 million to procure Common Analytical Laboratory Systems providing a modular, scalable and adaptable analytical capability for a variety of operating and environmental conditions.
 - \$21 million to procure modernized Collective Protection capabilities (Joint Expeditionary Collective Protection and CB Protective Shelters).
 - \$14 million to procure the CBRN Uniform Integrated Protection Ensemble supporting enhanced protection for special purpose units.

Summary

The proliferation of WMD is among the greatest challenges facing the United States, and countering WMD is a top priority of the U.S. National Security Strategy. Accordingly, the CBDP continues to focus on developing enhanced levels of flexibility and adaptability to anticipate, identify, and quickly respond to the challenge. The CBDP continues to effectively meet today's highest priority needs for DoD CBRN defense solutions while shifting to establish the agility and flexibility necessary to rapidly adapt to the evolving strategic landscape. The CBDP's critical role in the U.S. Government's response to the Ebola epidemic in West Africa showcases that flexibility and preparedness. This ongoing transformation ensures that currently available technologies are produced, procured, and provided swiftly and that cutting-edge technologies are harnessed to provide improved capabilities in the future. This is achieved through developing operationally relevant capabilities for the Warfighter that are complementary and holistically reduce identified risks. The CBDP continues to enhance CBRN readiness to counter known and emerging threats and collaborates with other government agencies to foster exchange of knowledge and coordination of CB defense-related activities. This budget request supports the CBDP as a Joint Force enabler fulfilling the needs of the Warfighters to ensure that they are trained, equipped, and resourced to complete missions in CBRN environments now and in the future, preserving the security and freedom of our nation.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2016

Appropriation -----	FY 2015 (Base & OCO) -----	FY 2016 Base Enacted -----	FY 2016 OCO Enacted -----	FY 2016 Total Enacted -----
Procurement, Defense-Wide	351,129	295,710		295,710
Total Defense-Wide	351,129	295,710		295,710

UNCLASSIFIED

Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Appropriation -----	FY 2017 Base -----	FY 2017 OCO -----	FY 2017 Total -----
Procurement, Defense-Wide	309,316		309,316
Total Defense-Wide	309,316		309,316

UNCLASSIFIED

Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Organization: Procurement, Defense-Wide -----	FY 2015 (Base & OCO) -----	FY 2016 Base Enacted -----	FY 2016 OCO Enacted -----	FY 2016 Total Enacted -----
Chemical and Biological Defense Program, CBDP	351,129	295,710		295,710
Total	351,129	295,710		295,710

UNCLASSIFIED

Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Organization: Procurement, Defense-Wide -----	FY 2017 Base -----	FY 2017 OCO -----	FY 2017 Total -----
Chemical and Biological Defense Program, CBDP	309,316		309,316
Total	309,316		309,316

UNCLASSIFIED

Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2015 (Base & OCO) -----	FY 2016 Base Enacted -----	FY 2016 OCO Enacted -----	FY 2016 Total Enacted -----
03. Chemical/Biological Defense	351,129	295,710		295,710
Total Procurement, Defense-Wide	351,129	295,710		295,710

UNCLASSIFIED

Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2017 Base -----	FY 2017 OCO -----	FY 2017 Total -----
03. Chemical/Biological Defense	309,316		309,316
Total Procurement, Defense-Wide	309,316		309,316

UNCLASSIFIED

Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO) Quantity Cost	FY 2016 Base Enacted Quantity Cost	FY 2016 OCO Enacted Quantity Cost	FY 2016 Total Enacted Quantity Cost	S e c
----	-----	-----	-----	-----	-----	-----	-
Budget Activity 03: Chemical/Biological Defense							

CBDP							
70	Chemical Biological Situational Awareness	A	201,915	158,223		158,223	U
71	CB Protection & Hazard Mitigation	A	149,214	137,487		137,487	U
			-----	-----	-----	-----	
	Total Chemical/Biological Defense		351,129	295,710		295,710	
			-----	-----	-----	-----	
	Total Procurement, Defense-Wide		351,129	295,710		295,710	

UNCLASSIFIED

Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Base Quantity	Cost	FY 2017 OCO Quantity	Cost	FY 2017 Total Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
Budget Activity 03: Chemical/Biological Defense									

CBDP									
70	Chemical Biological Situational Awareness	A		148,203			148,203		U
71	CB Protection & Hazard Mitigation	A		161,113			161,113		U
			-----		-----		-----		
Total Chemical/Biological Defense				309,316			309,316		
			-----		-----		-----		
Total Procurement, Defense-Wide				309,316			309,316		

UNCLASSIFIED

Chemical and Biological Defense Program • President's Budget Submission FY 2017 • Procurement

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

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
70	03	01	SA0001	SITUATIONAL AWARENESS.....	Volume 1 - 1
71	03	01	PHM001	CB PROTECTION AND HAZARD MITIGATION.....	Volume 1 - 75

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Chemical and Biological Defense Program • President's Budget Submission FY 2017 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
CB PROTECTION AND HAZARD MITIGATION	PHM001	71	03	01.....	Volume 1 - 75
SITUATIONAL AWARENESS	SA0001	70	03	01.....	Volume 1 - 1

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2017 Chemical and Biological Defense Program **Date:** February 2016

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP

P-1 Line Item Number / Title:
SA0001 / SITUATIONAL AWARENESS

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

Line Item MDAP/MAIS Code: N/A **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	- (a)	- (b)	- (c)	- (d)	- (e)	- (f)
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	201.915	158.223	148.203	-	148.203	160.735 (g)	286.912 (h)	304.515 (i)	332.061 (j)	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.000	201.915	158.223	148.203	-	148.203	160.735	286.912	304.515	332.061	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	201.915	158.223	148.203	-	148.203	160.735	286.912	304.515	332.061	Continuing	Continuing

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

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

Description:

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

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

Efforts in the area of chemical, biological and radiological detection include; (1) Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable, point-sampling, chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface and the MK26 Mod 0 Improved (chemical agent) Point Detection System (IPDS) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship; and IPDS is an Ion Mobility Spectroscopy (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferences: (2) the Next Generation Chemical Detector (NGCD) is comprised of several detection systems for multi phase of matter sampling, location of liquid and solids on surfaces, and vapor and aerosol monitoring.

Efforts in the warning, reporting and reconnaissance area include; (1) Joint Warning and Reporting Network (JWARN) provides a fully automated NBC detection and warning process throughout the battle space; (2) Software Support Activity (SSA) is a user development system providing enterprise-wide services and coordination to facilitate net-centric interoperability; (3) the Joint Effects Model (JEM) is DoD's only accredited model for predicting hazards associated with the release of contaminants into the environment; (4) CBRN IS aligns Chemical Biological Defense (CBD) information technology in order to utilize a common software architecture, eliminate duplicative integration effort, produce interoperable system components, and minimize time-to-market of end user capability; (5) Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS) provide field commanders with point and stand-off intelligence for real time field assessment of NBC hazards which includes support of the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV); (6) CBRN Dismounted Reconnaissance Systems (CBRN DRS) provides mission critical reconnaissance platoon dismounted capabilities for detection, presumptive identification, sample collection, marking and immediate reporting of standard NBC hazards, to include hazardous industrial materials; (7) The Next Generation Diagnostic System (NGDS) program is a DoD effort to develop and field a common medical test equipment and diagnostic platform among all Military Services. A multi-incremental configuration, evolutionary development and fielding approach is proposed which will provide expanded capability for an early warning tool of health threats, early detection of health events, and overall situational awareness. NGDS will identify both BW agents and pathogens of operational concern (Increment 1); (8) the Global Biosurveillance Technology Initiatives (GBTI) will develop a globally-distributed, fully integrated and networked, state-of-the-art analytical capability for biological threats that

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP		P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
<p>will enable the compression of the discovery-to-decision timeframe and provide awareness and understanding of the baseline biological threat footprint; (9) the Critical Reagents Program (CRP) integrates and consolidates all DoD reagents/antibodies/DNA biological detection requirements; and (10) The Biosurveillance Portal (BSP) is a web-based enterprise environment that will facilitate collaboration, communication, and information sharing in support of the detection, management, and mitigation of manmade and naturally occurring biological events. BSP bridges the communication gaps in the Biosurveillance domain to provide a central access point for Biosurveillance information and situational awareness for DoD, interagency and allied partners supporting the early identification and response to biological events.</p> <p>Efforts in field analytics, homeland defense, and special purpose units include; (1) an integrated chemical, biological, nuclear and explosive (CBRNE) rapid response capability for the National Guard Bureaus (NGB) Weapons of Mass Destruction - Combat Support Teams (WMD-CST) and Special Purpose Units to address legacy requirements gaps/deficiencies for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards; and (2) the Common Analytical Laboratory System (CALS), which will be modular, scalable and adaptable to a variety of concept of operations (CONOPS) and environmental conditions. Currently, fielded systems have been designed independently by various agencies with the intent of meeting specific units requirements. As a result, multiple mobile lab configurations exist with differing sustainment tails and lacking in commonality. CALS will incorporate an open architecture that can accommodate quick installation or removal of equipment as mission requirements dictate. As well, it will provide the ability to rapidly develop a common operating picture allowing first responders and DoD officials to determine the appropriate course of action.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2017 Chemical and Biological Defense Program	Date: February 2016
--	----------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS
--	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	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	JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)	P-5a, P-21	B	- / 0.000	- / -	- / 1.000	- / 2.378	- / -	- / 2.378
P-3a	JF0100 / Joint Chemical Agent Detector (JCAD) (Force Protection)			- / -	- / 4.426	- / 4.366	- / 4.240	- / -	- / 4.240
P-5	JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5a, P-21		- / 0.000	- / 32.498	- / 20.468	- / 3.307	- / -	- / 3.307
P-5	G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)			- / 0.000	- / 0.766	- / -	- / 3.889	- / -	- / 3.889
P-5	JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)			- / 0.000	- / -	- / 0.100	- / 0.300	- / -	- / 0.300
P-5	JC0208 / JOINT EFFECTS MODEL (JEM)			- / 0.000	- / 1.141	- / 3.316	- / 3.069	- / -	- / 3.069
P-5	SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)			- / 0.000	- / -	- / -	- / 0.500	- / -	- / 0.500
P-5	MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)			- / 0.000	- / 3.600	- / 3.600	- / 1.956	- / -	- / 1.956
P-5	MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5a, P-21	A	- / 0.000	- / 132.121	- / 108.704	- / 90.094	- / -	- / 90.094
P-5	JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P-5a, P-21		- / 0.000	- / 12.518	- / 5.300	- / 7.395	- / -	- / 7.395
P-5	JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)			- / 0.000	- / -	- / 3.675	- / 2.100	- / -	- / 2.100
P-5	JX0210 / CRITICAL REAGENTS PROGRAM (CRP)			- / 0.000	- / 1.553	- / 1.005	- / 1.005	- / -	- / 1.005
P-5	JX0301 / BIOSURVEILLANCE PORTAL (BSP)			- / 0.000	- / -	- / 1.620	- / 1.220	- / -	- / 1.220
P-5	JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)	P-5a, P-21		- / 0.000	- / 13.292	- / 5.069	- / -	- / -	- / -
P-5	JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)	P-5a, P-21		- / 0.000	- / -	- / -	- / 23.100	- / -	- / 23.100
P-5	JS0008 / SPU CBE CBRN RESPONSE ENTERPRISE (SPU CBE CRE)			- / 0.000	- / -	- / -	- / 2.500	- / -	- / 2.500
P-5	JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)			- / 0.000	- / -	- / -	- / 1.150	- / -	- / 1.150
P-40	Total Gross/Weapon System Cost			- / 0.000	- / 201.915	- / 158.223	- / 148.203	- / -	- / 148.203

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	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	JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)	P-5a, P-21	B	- / 1.000	- / 17.208	- / 17.204	- / 44.155	Continuing	Continuing
P-3a	JF0100 / Joint Chemical Agent Detector (JCAD) (Force Protection)			- / -	- / -	- / -	- / -	- / -	- / 13.032
P-5	JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5a, P-21		- / -	- / -	- / -	- / -	- / -	- / 56.273
P-5	G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)			- / 1.022	- / 0.533	- / 0.479	- / 0.431	Continuing	Continuing
P-5	JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)			- / 0.100	- / 0.100	- / 0.090	- / 0.081	Continuing	Continuing
P-5	JC0208 / JOINT EFFECTS MODEL (JEM)			- / 3.086	- / 3.031	- / 2.728	- / 2.455	Continuing	Continuing
P-5	SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)			- / 0.500	- / 0.800	- / 0.300	- / 0.300	Continuing	Continuing
P-5	MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)			- / -	- / -	- / 10.000	- / 35.000	- / -	- / 54.156
P-5	MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5a, P-21	A	- / 80.633	- / 94.074	- / 60.425	- / 41.977	Continuing	Continuing
P-5	JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P-5a, P-21		- / 10.618	- / 13.493	- / 10.465	- / 13.618	Continuing	Continuing
P-5	JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)			- / 2.100	- / 2.100	- / 1.300	- / 0.500	- / -	- / 11.775

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2017 Chemical and Biological Defense Program	Date: February 2016
--	----------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS
--	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	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	JX0210 / CRITICAL REAGENTS PROGRAM (CRP)			- / 1.005	- / 1.005	- / 1.005	- / 0.905	Continuing	Continuing
P-5	JX0301 / BIOSURVEILLANCE PORTAL (BSP)			- / 1.220	- / 1.220	- / 1.220	- / 1.098	Continuing	Continuing
P-5	JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)	P-5a, P-21		- / -	- / -	- / -	- / -	- / -	- / 18.361
P-5	JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)	P-5a, P-21		- / 50.801	- / 70.139	- / 70.898	- / 66.417	Continuing	Continuing
P-5	JS0008 / SPU CBE CBRN RESPONSE ENTERPRISE (SPU CBE CRE)			- / 2.500	- / 2.500	- / 2.500	- / 2.500	Continuing	Continuing
P-5	JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)			- / 1.150	- / 1.150	- / 1.150	- / 1.150	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 160.735	- / 286.912	- / 304.515	- / 332.061	Continuing	Continuing

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

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

Justification:

Situational Awareness is a primary objective of the Chemical Biological Defense Program. Operational forces have an immediate need to safely operate, survive, and sustain operations in an NBC agent threat environment. Contamination Avoidance is necessary to maintain operational efficiency and minimize the need to decontaminate vehicles, equipment, and areas. Advanced chemical defensive equipment is required to enhance US capability to detect and identify threat agents in the battle space and the homeland. Warning, reporting, and reconnaissance efforts will provide a tiered strategy for detection and warning comprised of complementary detection/identification systems to provide theater protection against a large area and point attacks. Additionally, efforts in this BLIN support Special Purpose Unit operations and the National Guard Bureau WMD-CSTs.

Efforts with funding starting in FY 2018 through FY 2021 are summarized on the P-40. Not all details of this funding are included in this P-40 exhibit set. A summary of the excepted details is as follows:

- | | |
|--|---|
| <ul style="list-style-type: none"> (a) FY 2018 Quantity Delta: 99 (b) FY 2019 Quantity Delta: 778 (c) FY 2020 Quantity Delta: 1,841 (d) FY 2021 Quantity Delta: 2,069 (e) FY To Complete Quantity Delta: 9,346 (f) FY Total Quantity Delta: 14,133 | <ul style="list-style-type: none"> (g) FY 2018 Cost Delta: 5.000 million (h) FY 2019 Cost Delta: 79.559 million (i) FY 2020 Cost Delta: 124.751 million (j) FY 2021 Cost Delta: 121.474 million (k) FY To Complete Cost Delta: 388.844 million (l) FY Total Cost Delta: 719.628 million |
|--|---|

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)								
ID Code (A=Service Ready, B=Not Service Ready) : B							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (Units in Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		0.000	-	1.000	2.378	-	2.378	1.000	17.208	17.204	44.155	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)		0.000	-	1.000	2.378	-	2.378	1.000	17.208	17.204	44.155	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		0.000	-	1.000	2.378	-	2.378	1.000	17.208	17.204	44.155	Continuing	Continuing					
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGCD- Acceleration ^(†)	-	-	0.000	-	-	-	20.000	30	0.600	-	-	-	-	-	-	-	-	-
Production Verification Test (PVT)	-	-	0.000	-	-	-	-	-	0.200	-	-	1.940	-	-	-	-	-	1.940
Engineering Support	-	-	0.000	-	-	-	-	-	0.200	-	-	0.438	-	-	-	-	-	0.438
Subtotal: Recurring Cost	-	-	0.000	-	-	-	-	-	1.000	-	-	2.378	-	-	-	-	-	2.378
Subtotal: Hardware Cost	-	-	0.000	-	-	-	-	-	1.000	-	-	2.378	-	-	-	-	-	2.378
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	1.000	-	-	2.378	-	-	-	-	-	2.378
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	1.000	-	-	17.208	-	-	17.204	-	-	44.155	Continuing			Continuing		
NGCD- Acceleration ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program														Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS							Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)				
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Production Verification Test (PVT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	1.000	-	-	17.208	-	-	17.204	-	-	44.155	Continuing			Continuing		
<i>Subtotal: Hardware Cost</i>	-	-	1.000	-	-	17.208	-	-	17.204	-	-	44.155	Continuing			Continuing		
Gross/Weapon System Cost	-	-	1.000	-	-	17.208	-	-	17.204	-	-	44.155	Continuing			Continuing		
<p>Remarks:</p> <p>The Next Generation Chemical Detector (NGCD) is several detection systems for multi phase of matter sampling, location of liquid and solids on surfaces, and vapor and aerosol monitoring. NGCD will detect and identify non-traditional agents, chemical warfare agents (CWAs), toxic industrial chemicals (TICs) in the air and on surfaces. The NGCD will provide improved CWA/TIC selectivity and sensitivity on multiple platforms as well as multiple environments. This sensor will improve detection, consequence management and reconnaissance, and weapons of mass destruction (WMD) interdiction capabilities. The scope of the project includes detection of agent a few feet away from the detector as well as the sampling point of the detector. The Rapid fielding portion of this effort will focus on acceleration of more mature technology utilized for USSOCOM, meeting portion of the NGCD capability sets.</p> <p>Justification: FY17 continuation of Production Verification Test (PVT).</p> <p>RDT&E Code B Item: 0603884BP/Proj CA4; 0604384BP/Proj CA5</p> <p>CA4/NGCD: RDT&E FY14 and Prior - 18.294M; FY15 - 39.930M; FY16 - 40.975M; FY17 - 35.674M; FY18 - 1.143M; FY19 - 5.507M; FY20 - 9.002M; FY21 - 9.384M</p> <p>CA5/NGCD: RDT&E ; FY15 - 2.248M; FY16 - 1.944M; FY17 - 16.827M; FY18 - 65.584M; FY19 - 26.048M; FY20 - 27.981M; FY21 - 10.000M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>NGCD - Milestone A: Mar 2014</p> <p>NGCD - TMRR (Mar 2013 to Jun 2017)</p> <p>NGCD - Prototype Build (Dec 2014 to Mar 2015)</p> <p>NGCD - Acceleration (Mar 2015 to Sep 2017)</p> <p>NGCD - Milestone B: Jun 2017</p> <p>NGCD - EMD Contract (Jun 2017 to Jun 2019)</p> <p>NGCD - Milestone C: Jun 2019</p> <p>NGCD - LRIP (Jun 2019 to Dec 2020)</p> <p>NGCD - FRP (Dec 2020 to)</p> <p>(t) indicates the presence of a P-5a</p>																		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)			
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
NGCD- Acceleration ^(†)		2016	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG	Jun 2016	Oct 2016	30	20.000	Y		

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016																	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS										Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)																	
Cost Elements (Units in Each)							Fiscal Year 2016										Fiscal Year 2017														B A L A N C E						
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017																				
							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							
NGCD- Acceleration																																					
	1	2016	CBDP	30	-	30											A -	-	-	-	15	15															-
Secondary Distribution			ARMY	30	-	30											A -	-	-	-	15	15															-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program				Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS			Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)	

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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	5	50	100	-	8	4	12	-	3	6	9

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

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

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

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD)

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	4.426	4.366	4.240	-	4.240	-	-	-	-	-	13.032
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	4.426	4.366	4.240	-	4.240	-	-	-	-	-	13.032
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	4.426	4.366	4.240	-	4.240	-	-	-	-	-	13.032

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

[illegible]**Description:**

The MK26 Mod 1 Improved (Chemical Agent) Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents.

FY17 procures 27 IPDS-LR systems for the Navy

Development Status/Major Development Milestones

Date	Title	Description
Apr 2011	Production IPR	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2017 Chemical and Biological Defense Program								Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS				Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD)					
Models of Systems Affected: Multiple class ships				Modification Type: Force Protection				Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Modification Item 1 of 1: Joint Chemical Agent Detector (JCAD)													
B Kits													
Recurring													
Equipment	- / -	31 / 4.036	29 / 3.976	27 / 3.850	- / -	27 / 3.850	- / -	- / -	- / -	- / -	- / -	87 / 11.862	
Subtotal: Recurring	- / -	31 / 4.036	29 / 3.976	27 / 3.850	- / -	27 / 3.850	- / -	- / -	- / -	- / -	- / -	87 / 11.862	
Subtotal: Joint Chemical Agent Detector (JCAD)	- / -	31 / 4.036	29 / 3.976	27 / 3.850	- / -	27 / 3.850	- / -	- / -	- / -	- / -	- / -	87 / 11.862	
Subtotal: Procurement, All Modification Items	- / -	31 / 4.036	29 / 3.976	27 / 3.850	- / -	27 / 3.850	- / -	- / -	- / -	- / -	- / -	87 / 11.862	
Support (All Modification Items)													
Support Equipment	- / -	- / 0.390	- / 0.390	- / 0.390	- / -	- / 0.390	- / -	- / -	- / -	- / -	- / -	- / 1.170	
Subtotal: Support	- / -	- / 0.390	- / 0.390	- / 0.390	- / -	- / 0.390	- / -	- / -	- / -	- / -	- / -	- / 1.170	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	-	4.426	4.366	4.240	-	4.240	-	-	-	-	-	13.032	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2017 Chemical and Biological Defense Program				Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS			Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD)		

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

Manufacturer Information

Manufacturer Name: Bruker				Manufacturer Location: Billerica, MA			
Administrative Leadtime (in Months): 10				Production Leadtime (in Months): 6			

Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Contract Dates	May 2015	May 2016	May 2017				
Delivery Dates	Nov 2015	Nov 2016	Nov 2017				

Installation Information

Method of Implementation: Alteration Installation Teams (AITs).

Installation Cost	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2021	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

Installation Schedule

	PYS	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	143	-	31	-	-	-	29	-	-	-	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	230
Out	123	-	24	-	-	-	27	-	-	-	21	-	-	-	11	-	-	-	9	-	-	-	8	-	-	-	7	-	-	-	230

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)								
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (Units in Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		0.000	32.498	20.468	3.307	-	3.307	-	-	-	-	-	56.273					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)		0.000	32.498	20.468	3.307	-	3.307	-	-	-	-	-	56.273					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		0.000	32.498	20.468	3.307	-	3.307	-	-	-	-	-	56.273					
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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																		
M4A1 JCAD - FRP - JCAD Communication Adapter ^(†)	-	-	0.000	2.312	1,870	4.323	-	-	-	-	-	-	-	-	-	-	-	-
M4A1 JCAD - FRP - Stryker Communication Adapter ^(†)	-	-	0.000	2.287	2,501	5.720	-	-	-	-	-	-	-	-	-	-	-	-
M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†)	-	-	0.000	4.614	4,371	20.168	8.181	2,078	17.000	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	0.000	-	-	30.211	-	-	17.000	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	0.000	-	-	30.211	-	-	17.000	-	-	-	-	-	-	-	-	-
Support Cost																		
Engineering Support (Govt)	-	-	0.000	-	-	1.937	-	-	1.539	-	-	2.307	-	-	-	-	-	2.307
System Fielding Support (Govt)	-	-	0.000	-	-	0.350	-	-	1.929	-	-	1.000	-	-	-	-	-	1.000
Subtotal: Support Cost	-	-	0.000	-	-	2.287	-	-	3.468	-	-	3.307	-	-	-	-	-	3.307
Gross/Weapon System Cost	-	-	0.000	-	-	32.498	-	-	20.468	-	-	3.307	-	-	-	-	-	3.307

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)					
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
M4A1 JCAD - FRP - JCAD Communication Adapter ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.323
M4A1 JCAD - FRP - Stryker Communication Adapter ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.720
M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37.168
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47.211
Subtotal: Hardware Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47.211
Support Cost																		
Engineering Support (Govt)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.783
System Fielding Support (Govt)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.279
Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.062
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56.273
Remarks: Prior to FY 2015, the JOINT CHEMICAL AGENT DETECTOR (JCAD) program was reported under CBDP line item (BLIN) GP2000 - CONTAMINATION AVOIDANCE																		
The JCAD program employs an incremental acquisition strategy to develop a miniaturized, rugged, and portable point chemical agent detector that automatically and simultaneously detects, identifies and alerts in the presence of nerve, blister, and blood chemical warfare agents. The M4 JCAD entered full rate production in September 2008 and were procured through FY10. The M4A1 reduces operations and sustainment costs to the Warfighter and obtains many of the objective values in the JCAD Increment I CPD. Production of the M4A1 began April FY11. JCAD will be used for wheeled vehicles, stand alone, and individual Soldier applications. The M4 JCAD will replace the M8A1 and the M22 Automatic Chemical Agent Alarms (ACAA/ACADA). The M4A1 may also replace the Chemical Agent Monitor (CAM) and Improved Chemical Agent Monitor (ICAM) and other legacy systems currently used by the individual Services. These funds also support a Lifecycle Replacement (LR) for the Navy's Improved Point Detection System (IPDS). The MK26 Mod 1 Improved (Chemical Agent) Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (IMS) based chemical point detection system with an algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents.																		
(†) indicates the presence of a P-5a																		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS				Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)				

Cost Elements	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
M4A1 JCAD - FRP - JCAD Communication Adapter ^(†)		2015	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Dec 2014 ⁽¹⁾	Feb 2015	1,870	2.312	Y		
M4A1 JCAD - FRP - Stryker Communication Adapter ^(†)		2015	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Dec 2014 ⁽²⁾	Feb 2015	2,501	2.287	Y		
M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†)		2015	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Jan 2015 ⁽³⁾	Mar 2015	4,371	4.614	Y		
M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†)		2016	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Mar 2016	Sep 2016	2,078	8.181	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁾ (Option)

⁽²⁾ (Option)

⁽³⁾ (Opt 5)

UNCLASSIFIED

LI SA0001 - SITUATIONAL AWARENESS
Chemical and Biological Defense Program

UNCLASSIFIED
Page 16 of 73

P-1 Line #70

Volume 1 - 16

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																			Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS												Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)													
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												BALANCE	
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
M4A1 JCAD - FRP - JCAD Communication Adapter																																
	1	2015	CBDP		1,870	1,870	-																									-
Secondary Distribution			ARMY		1,870	1,870	-																									-
M4A1 JCAD - FRP - Stryker Communication Adapter																																
	2	2015	CBDP		2,501	2,501	-																									-
Secondary Distribution			ARMY		2,501	2,501	-																									-
M4A1 JCAD - FRP - M4A1 JCAD - Hardware																																
	4	2015	CBDP		4,371	4,371	-																									-
Secondary Distribution			ARMY		4,371	4,371	-																									-
	3	2016	CBDP		2,078	173	1,905	173	173	173	173	173	173	173	173	173	175															-
Secondary Distribution			ARMY		2,078	173	1,905	173	173	173	173	173	173	173	173	173	175															-
								OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program				Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS			Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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	100	1,800	2,600	-	3	2	5	-	2	2	4
2	Smiths Detection - Edgewood, MD	100	1,800	2,600	-	3	2	5	-	2	2	4
3	Smiths Detection - Edgewood, MD	100	1,800	2,600	-	3	2	5	-	2	2	4
4	Smiths Detection - Edgewood, MD	89	1,800	2,200	-	3	2	5	-	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).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program									Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)									
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (Units in Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		0.000	0.766	-	3.889	-	3.889	1.022	0.533	0.479	0.431	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)		0.000	0.766	-	3.889	-	3.889	1.022	0.533	0.479	0.431	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		0.000	0.766	-	3.889	-	3.889	1.022	0.533	0.479	0.431	Continuing	Continuing					
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWARN INCREMENT 1 - Software & Installation (Contractor)	-	-	0.000	-	-	0.257	-	-	-	-	-	-	-	-	-	-	-	-
JWARN INCREMENT 2 - Software & Installation (Contractor)	-	-	0.000	-	-	-	-	-	-	-	-	0.913	-	-	-	-	-	0.913
Subtotal: Recurring Cost	-	-	0.000	-	-	0.257	-	-	-	-	-	0.913	-	-	-	-	-	0.913
Subtotal: Software Cost	-	-	0.000	-	-	0.257	-	-	-	-	-	0.913	-	-	-	-	-	0.913
Package Fielding Cost																		
Recurring Cost																		
JWARN INCREMENT 1 - System Fielding Support (TPF, FDT, NET)	-	-	0.000	-	-	0.306	-	-	-	-	-	-	-	-	-	-	-	-
JWARN INCREMENT 2 - System Fielding Support (TPF, FDT, NET)	-	-	0.000	-	-	-	-	-	-	-	-	1.553	-	-	-	-	-	1.553

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS							Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)					
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:							
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Subtotal: Recurring Cost	-	-	0.000	-	-	0.306	-	-	-	-	-	1.553	-	-	-	-	-	1.553
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.306	-	-	-	-	-	1.553	-	-	-	-	-	1.553
Support Cost																		
JWARN INCREMENT 1 - Technical Engineering Support	-	-	0.000	-	-	0.203	-	-	-	-	-	-	-	-	-	-	-	-
JWARN INCREMENT 2 - Technical Engineering Support	-	-	0.000	-	-	-	-	-	-	-	-	1.423	-	-	-	-	-	1.423
Subtotal: Support Cost	-	-	0.000	-	-	0.203	-	-	-	-	-	1.423	-	-	-	-	-	1.423
Gross/Weapon System Cost	-	-	0.000	-	-	0.766	-	-	-	-	-	3.889	-	-	-	-	-	3.889
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	1.022	-	-	0.533	-	-	0.479	-	-	0.431	Continuing			Continuing		
JWARN INCREMENT 1 - Software & Installation (Contractor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWARN INCREMENT 2 - Software & Installation (Contractor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	1.022	-	-	0.533	-	-	0.479	-	-	0.431	Continuing			Continuing		
Subtotal: Software Cost	-	-	1.022	-	-	0.533	-	-	0.479	-	-	0.431	Continuing			Continuing		
Package Fielding Cost																		
Recurring Cost																		
JWARN INCREMENT 1 - System Fielding Support (TPF, FDT, NET)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWARN INCREMENT 2 - System Fielding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program														Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS							Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)				
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support (TPF, FDT, NET)																		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
JWARN INCREMENT 1 - Technical Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWARN INCREMENT 2 - Technical Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	1.022	-	-	0.533	-	-	0.479	-	-	0.431	Continuing			Continuing		

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

The Joint Warning and Reporting Network (JWARN) provides the Joint Forces with a comprehensive Early Warning (EW) analysis and response capability to minimize the effects of hostile Chemical, Biological, Radiological, and Nuclear (CBRN) attacks, incidents and accidents. It provides the operational capability to employ CBRN warning technology which will collect, analyze, identify, locate, report, and disseminate CBRN warnings. JWARN will transition from a Command and Control (C2) platform specific implementation to a Web-based Service Oriented Architecture (SOA) meeting the DoD's evolution to a more comprehensive Common Operating Environment (COE). JWARN Increment 2 will provide an expansion of sensors that will connect to JWARN, increased automation of message handling, improved false alarm filtering, integration of route-planning calculator, and interoperability with additional Command and Control (C2), medical information and evolving Bio-Surveillance systems. JWARN will be located in Command and Control Centers at the appropriate level and will be employed by CBRN defense specialists and other designated personnel to improve the efficiency of limited CBRN personnel assets. This employment will transfer data automatically from existing sensors and to and from the future sensors to provide commanders with the capability to support operational decision making in a CBRN environment. JWARN will integrate existing sensors into a sensor network or host C2 system, but does not provide the sensors that will be employed in the operating environment. JWARN will be compatible and integrated with Joint Services Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems and will operate as a standalone capability in the next increment of development. Activities include: logistical elements, support equipment, manuals and training required to operate and support the system.

Justification: PROC: FY17 supports JWARN Increment 2 Total Package Fielding (TPF), New Equipment Training (NET), and Technical and Engineering Support.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)								
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (Units in Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		0.000	-	0.100	0.300	-	0.300	0.100	0.100	0.090	0.081	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)		0.000	-	0.100	0.300	-	0.300	0.100	0.100	0.090	0.081	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		0.000	-	0.100	0.300	-	0.300	0.100	0.100	0.090	0.081	Continuing	Continuing					
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SSA - System Fielding Support (TFP, NET)	-	-	0.000	-	-	-	-	-	0.100	-	-	0.300	-	-	-	-	-	0.300
Subtotal: Support Cost	-	-	0.000	-	-	-	-	-	0.100	-	-	0.300	-	-	-	-	-	0.300
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	0.100	-	-	0.300	-	-	-	-	-	0.300
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
Prior/Future combined efforts	-	-	0.100	-	-	0.100	-	-	0.090	-	-	0.081	Continuing			Continuing		
SSA - System Fielding Support (TFP, NET)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	0.100	-	-	0.100	-	-	0.090	-	-	0.081	Continuing			Continuing		
Gross/Weapon System Cost	-	-	0.100	-	-	0.100	-	-	0.090	-	-	0.081	Continuing			Continuing		
Remarks:																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>Prior to FY 2015, the SOFTWARE SUPPORT ACTIVITY (SSA) program was reported under CBDP line item (BLIN) GP2000 - CONTAMINATION AVOIDANCE</p> <p>The JPEO-CBD SSA is a JPEO-CBD user developmental support and service organization supporting all JPEO-CBD CBRND Systems by providing enterprise-wide services to facilitate net-centric interoperability of systems in acquisition for the Warfighter. The SSA provides the CBRND Warfighter with Joint Service solutions for Cybersecurity/Information Assurance (CS/IA), Integrated Architectures, Data Management/Modeling, Interoperability Certifications, Verification, Validation and Accreditation (VV&A) to support interoperable and integrated net-centric, service-oriented solutions for CBRND systems. The SSA emphasizes development of reference implementations to guide Government and industry system and software developers to ensure that their products meet common interoperability standards.</p> <p>The latest technologies/products include the definition of a Common CBRN Sensor Integration Standard (CCSI) and the CBRN Data Model. These technologies and direct enablers for the development of CBRN integrated sensor networks and the dissemination of CBRN information across all users.</p> <p>The SSA directly supports CBDP Bio-Surveillance initiatives in providing common service oriented architecture and framework for the collection and dissemination of Bio-Surveillance information.</p> <p>Justification: SSA provides the JPEO and CBRN community with critical "plug and play" capabilities which allow for system modularity and re-configurability across the enterprise. SSA helps ensure that the various programs and projects are designing/adhering to DoD and industry standards to avoid proprietary/stove-pipe solutions. The requirement for net-centric, composable solutions provides the near term foundation for the Warfighter's ability to communicate his CBRN solutions and interoperate with other service operational systems. It also supports a longer term ability to interoperate with related agencies and to reduce the Warfighter's CBRN footprint as technologies improve.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program									Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)									
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total						
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)	0.000	1.141	3.316	3.069	-	3.069	3.086	3.031	2.728	2.455	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P-1) (\$ in Millions)	0.000	1.141	3.316	3.069	-	3.069	3.086	3.031	2.728	2.455	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	0.000	1.141	3.316	3.069	-	3.069	3.086	3.031	2.728	2.455	Continuing	Continuing						
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JEM INCREMENT 2 - Software & Installation	-	-	0.000	-	-	0.375	-	-	0.901	-	-	0.541	-	-	-	-	-	0.541
Subtotal: Recurring Cost	-	-	0.000	-	-	0.375	-	-	0.901	-	-	0.541	-	-	-	-	-	0.541
Subtotal: Software Cost	-	-	0.000	-	-	0.375	-	-	0.901	-	-	0.541	-	-	-	-	-	0.541
Package Fielding Cost																		
Recurring Cost																		
JEM INCREMENT 2 - System Fielding Support (TPF, FDT, NET)	-	-	0.000	-	-	0.766	-	-	1.327	-	-	1.876	-	-	-	-	-	1.876
Subtotal: Recurring Cost	-	-	0.000	-	-	0.766	-	-	1.327	-	-	1.876	-	-	-	-	-	1.876
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.766	-	-	1.327	-	-	1.876	-	-	-	-	-	1.876
Support Cost																		
JEM INCREMENT 2 - Technical & Engineering Support	-	-	0.000	-	-	-	-	-	1.088	-	-	0.652	-	-	-	-	-	0.652
Subtotal: Support Cost	-	-	0.000	-	-	-	-	-	1.088	-	-	0.652	-	-	-	-	-	0.652

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)					

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

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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	-	-	1.141	-	-	3.316	-	-	3.069	-	-	-	-	-	3.069
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	3.086	-	-	3.031	-	-	2.728	-	-	2.455	Continuing			Continuing		
JEM INCREMENT 2 - Software & Installation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	3.086	-	-	3.031	-	-	2.728	-	-	2.455	Continuing			Continuing		
Subtotal: Software Cost	-	-	3.086	-	-	3.031	-	-	2.728	-	-	2.455	Continuing			Continuing		
Package Fielding Cost																		
Recurring Cost																		
JEM INCREMENT 2 - System Fielding Support (TPF, FDT, NET)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Package Fielding Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
JEM INCREMENT 2 - Technical & Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	3.086	-	-	3.031	-	-	2.728	-	-	2.455	Continuing			Continuing		

Remarks:

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>Justification: PROC: FY17 support JEM Increment 2 Total Package Fielding (TFP), New Equipment Training (NET), and Technical and Engineering Support</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)								
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (Units in Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		0.000	-	-	0.500	-	0.500	0.500	0.800	0.300	0.300	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)		0.000	-	-	0.500	-	0.500	0.500	0.800	0.300	0.300	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		0.000	-	-	0.500	-	0.500	0.500	0.800	0.300	0.300	Continuing	Continuing					
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical and Engineering Support	-	-	0.000	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
Subtotal: Recurring Cost	-	-	0.000	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
Subtotal: Software Cost	-	-	0.000	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.500	-	-	0.800	-	-	0.300	-	-	0.300	Continuing			Continuing		
Technical and Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	0.500	-	-	0.800	-	-	0.300	-	-	0.300	Continuing			Continuing		
Subtotal: Software Cost	-	-	0.500	-	-	0.800	-	-	0.300	-	-	0.300	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	0.500	-	-	0.800	-	-	0.300	-	-	0.300	Continuing			Continuing		
<p>Remarks: CBRN IS aligns Chemical Biological Defense (CBD) information technology in order to utilize a common software architecture, eliminate duplicative integration effort, produce interoperable system components, and minimize time-to-market of end user capability. CBD information technology is assembled from the inventory of available capability in place of the current paradigm where functionality only exists within the individual Joint Effects Model (JEM), Joint Warning and Report Network (JWARN), and Biosurveillance Portal (BSP) applications. CBRN IS aligns with the Joint Information Environment (JIE), such as milCloud, in order to field the integrated capabilities. The JIE is the cornerstone of the DoD's future - providing a secure information framework from our national senior leaders and joint force commanders, command and control forces that deliver responsive, decisive actions from any device; anytime and anywhere.</p> <p>Justification: PROC: FY17 supports Technical and Engineering Support. Costs associated with hosting CBRN IS on milCloud in support of world-wide accessibility for war-fighters.</p>																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)		

ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:						
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	3.600	3.600	1.956	-	1.956	-	-	10.000	35.000	-	54.156
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.000	3.600	3.600	1.956	-	1.956	-	-	10.000	35.000	-	54.156
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	3.600	3.600	1.956	-	1.956	-	-	10.000	35.000	-	54.156
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support	-	-	0.000	-	-	0.600	-	-	0.600	-	-	0.156	-	-	-	-	-	0.156
Logistics Support during Doctrine, Techniques, and Tactics (DTT) Training	-	-	0.000	-	-	3.000	-	-	3.000	-	-	1.800	-	-	-	-	-	1.800
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>3.600</i>	-	-	<i>3.600</i>	-	-	<i>1.956</i>	-	-	-	-	-	<i>1.956</i>
Gross/Weapon System Cost	-	-	0.000	-	-	3.600	-	-	3.600	-	-	1.956	-	-	-	-	-	1.956
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	10.000	-	-	35.000	-	-	-	-	-	45.000
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.356
Logistics Support during Doctrine, Techniques,	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.800

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)					

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
and Tactics (DTT) Training																		
Subtotal: Support Cost	-	-	-	-	-	-	-	-	10.000	-	-	35.000	-	-	-	-	-	54.156
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	10.000	-	-	35.000	-	-	-	-	-	54.156

Remarks:

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

Justification: FY17 funds support repair part replacement during Doctrine, Techniques, and Tactics (DTT) portion of New Equipment Training (NET).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)		

ID Code (A=Service Ready, B=Not Service Ready) : A						MDAP/MAIS Code:						
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	132.121	108.704	90.094	-	90.094	80.633	94.074	60.425	41.977	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.000	132.121	108.704	90.094	-	90.094	80.633	94.074	60.425	41.977	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	132.121	108.704	90.094	-	90.094	80.633	94.074	60.425	41.977	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS Navy Configuration ^(†)	-	-	0.000	-	-	-	-	-	-	543.212	33	17.926	-	-	-	543.212	33	17.926
CBRN DRS Army Configuration ^(†)	-	-	0.000	1,060.333	60	63.620	1,043.405	42	43.823	1,099.000	34	37.366	-	-	-	1,099.000	34	37.366
CBRN DRS Army Configuration Civil Support Team (CST) ^(†)	-	-	0.000	795.235	17	13.519	794.704	27	21.457	-	-	-	-	-	-	-	-	-
CBRN DRS Marine Corps Configuration ^(†)	-	-	0.000	1,459.500	8	11.676	1,585.000	8	12.680	1,632.000	7	11.424	-	-	-	1,632.000	7	11.424
CBRN DRS JCAD Type of Life Buy ^(†)	-	-	0.000	4.614	630	2.907	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS Special Purpose ^(†)	-	-	0.000	640.563	16	10.249	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS Initial Spares	-	-	0.000	-	-	8.301	-	-	7.110	-	-	6.077	-	-	-	-	-	6.077

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)							

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

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
Schoolhouse Training Equipment Package	-	-	0.000	-	-	5.604	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	0.000	-	-	115.876	-	-	85.070	-	-	72.793	-	-	-	-	-	72.793
Subtotal: Hardware Cost	-	-	0.000	-	-	115.876	-	-	85.070	-	-	72.793	-	-	-	-	-	72.793
Support Cost																		
Engineering Support (FLIR)	-	-	0.000	-	-	4.023	-	-	3.381	-	-	3.340	-	-	-	-	-	3.340
Fielding Support	-	-	0.000	-	-	2.995	-	-	3.897	-	-	2.190	-	-	-	-	-	2.190
Engineering Support	-	-	0.000	-	-	2.256	-	-	6.958	-	-	2.880	-	-	-	-	-	2.880
CBRN DRS Contractor Logistics Support	-	-	0.000	-	-	6.971	-	-	9.398	-	-	8.891	-	-	-	-	-	8.891
Subtotal: Support Cost	-	-	0.000	-	-	16.245	-	-	23.634	-	-	17.301	-	-	-	-	-	17.301
Gross/Weapon System Cost	-	-	0.000	-	-	132.121	-	-	108.704	-	-	90.094	-	-	-	-	-	90.094
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	80.633	-	-	94.074	-	-	60.425	-	-	41.977	Continuing			Continuing		
CBRN DRS Navy Configuration ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS Army Configuration ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS Army Configuration Civil Support Team (CST) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS Marine Corps Configuration ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS JCAD Type of Life Buy ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS Special Purpose ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)					

ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
CBRN DRS Initial Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Schoolhouse Training Equipment Package	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	80.633	-	-	94.074	-	-	60.425	-	-	41.977	Continuing			Continuing		
Subtotal: Hardware Cost	-	-	80.633	-	-	94.074	-	-	60.425	-	-	41.977	Continuing			Continuing		
Support Cost																		
Engineering Support (FLIR)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS Contractor Logistics Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	80.633	-	-	94.074	-	-	60.425	-	-	41.977	Continuing			Continuing		

Remarks:

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

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

Justification: FY17 funds procure and field 74 Dismounted Reconnaissance Sets, Kits, and Outfits (DR SKO).

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program							Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS				Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
CBRN DRS Navy Configuration ^(†)		2017	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Jan 2017 ⁽⁴⁾	May 2017	33	543.212	Y		
CBRN DRS Army Configuration ^(†)		2015	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Jan 2015 ⁽⁵⁾	May 2015	60	1,062.950	Y		Jan 2013
CBRN DRS Army Configuration ^(†)		2016	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Dec 2015 ⁽⁶⁾	Apr 2016	42	1,439.190	Y		
CBRN DRS Army Configuration ^(†)		2017	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Jan 2017 ⁽⁷⁾	May 2017	34	1,099.000	Y		
CBRN DRS Army Configuration Civil Support Team (CST) ^(†)		2015	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jun 2015	Mar 2016	17	795.235	Y		
CBRN DRS Army Configuration Civil Support Team (CST) ^(†)		2016	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jan 2016	Apr 2016	27	794.704	Y		
CBRN DRS Marine Corps Configuration ^(†)		2015	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Nov 2015 ⁽⁸⁾	Mar 2016	8	1,459.500	Y		
CBRN DRS Marine Corps Configuration ^(†)		2016	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Feb 2016 ⁽⁹⁾	May 2016	8	1,585.000	Y		
CBRN DRS Marine Corps Configuration ^(†)		2017	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Jan 2017 ⁽¹⁰⁾	May 2017	7	1,632.000	Y		
CBRN DRS JCAD Type of Life Buy ^(†)		2015	Smiths Detection / Edgewood, MD	C / FFP	Smiths Detection, Edgewood, MD	Jan 2015	Mar 2015	630	4.614	Y		
CBRN DRS Special Purpose ^(†)		2015	Kansas City Plant / Kansas City, MO	C / FFP	Kansas City, MO	Jan 2015	Mar 2015	16	640.563	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽⁴⁾ (Option)

⁽⁵⁾ (Option)

⁽⁶⁾ (Option)

⁽⁷⁾ (Option)

⁽⁸⁾ (Option)

⁽⁹⁾ (Option)

⁽¹⁰⁾ (Option)

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016															
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS										Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)															
Cost Elements (Units in Each)							Fiscal Year 2015										Fiscal Year 2016													BALANCE					
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT		NOV	DEC	Calendar Year 2015										Calendar Year 2016														
											JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP			
CBRN DRS Navy Configuration																																			
	1	2017	CBDP		33	-	33																					33							
Secondary Distribution			NAVY		33	-	33																					33							
CBRN DRS Army Configuration																																			
	2	2015	CBDP		60	-	60			A -	-	-	-	5	5	5	5	5	5	6	5	5	5	5	4					-					
Secondary Distribution			ARMY		60	-	60			A -	-	-	-	5	5	5	5	5	5	6	5	5	5	5	4					-					
	2	2016	CBDP		42	-	42														A -	-	-	-	5	5	5	5	5	5	5	5	5	5	12
Secondary Distribution			ARMY		42	-	42														A -	-	-	-	5	5	5	5	5	5	5	5	5	5	12
	2	2017	CBDP		34	-	34																					34							
Secondary Distribution			ARMY		34	-	34																					34							
CBRN DRS Army Configuration Civil Support Team (CST)																																			
	3	2015	CBDP		17	-	17							A -	-	-	-	-	-	-	-	-	-	-	17					-					
Secondary Distribution			ARMY		17	-	17							A -	-	-	-	-	-	-	-	-	-	-	17					-					
	3	2016	CBDP		27	-	27														A -	-	-	3	4	4	4	4	4	4	4	4	4	4	
Secondary Distribution			ARMY		27	-	27														A -	-	-	3	4	4	4	4	4	4	4	4	4	4	
CBRN DRS Marine Corps Configuration																																			
	4	2015	CBDP		8	-	8														A -	-	-	-	3	3	2					-			
Secondary Distribution			MC		8	-	8														A -	-	-	-	3	3	2					-			
	4	2016	CBDP		8	-	8														A -			-	-	2	4	2			-				
Secondary Distribution			MC		8	-	8														A -			-	-	2	4	2			-				
	4	2017	CBDP		7	-	7																					7							
Secondary Distribution			MC		7	-	7																					7							
CBRN DRS JCAD Type of Life Buy																																			
	5	2015	CBDP		630	-	630			A -	-	52	53	52	53	52	53	52	53	52	53	52	53							-					
								OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS										Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)													
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												BALANCE		
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Secondary Distribution			ARMY	630	-	630				A -	-	52	53	52	53	52	53	52	53	52	53									-			
CBRN DRS Special Purpose																																	
	6	2015	CBDP	16	-	16				A -	-	4	4	4	4																		-
Secondary Distribution			ARMY	16	-	16				A -	-	4	4	4	4																		-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016											
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS										Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)											
Cost Elements (Units in Each)						Fiscal Year 2017												Fiscal Year 2018												B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
CBRN DRS Navy Configuration																															
	1	2017	CBDP		33	-	33								3	4	4	4	4	4	4	2								-	
Secondary Distribution			NAVY		33	-	33								3	4	4	4	4	4	4	2								-	
CBRN DRS Army Configuration																															
	2	2015	CBDP		60	60	-																							-	
Secondary Distribution			ARMY		60	60	-																							-	
	2	2016	CBDP		42	30	12	5	5	2																				-	
Secondary Distribution			ARMY		42	30	12	5	5	2																				-	
	2	2017	CBDP		34	-	34								3	5	5	5	5	5	5	1								-	
Secondary Distribution			ARMY		34	-	34								3	5	5	5	5	5	5	1								-	
CBRN DRS Army Configuration Civil Support Team (CST)																															
	3	2015	CBDP		17	17	-																							-	
Secondary Distribution			ARMY		17	17	-																							-	
	3	2016	CBDP		27	23	4	4																						-	
Secondary Distribution			ARMY		27	23	4	4																						-	
CBRN DRS Marine Corps Configuration																															
	4	2015	CBDP		8	8	-																							-	
Secondary Distribution			MC		8	8	-																							-	
	4	2016	CBDP		8	8	-																							-	
Secondary Distribution			MC		8	8	-																							-	
	4	2017	CBDP		7	-	7								3	3	1													-	
Secondary Distribution			MC		7	-	7								3	3	1													-	
CBRN DRS JCAD Type of Life Buy																															
	5	2015	CBDP		630	630	-																							-	
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																									Date: February 2016												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS										Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)																	
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2017										Fiscal Year 2018										B A L A N C E										
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018																				
							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						
Secondary Distribution			ARMY	630	630	-																													-		
CBRN DRS Special Purpose																																					
			6	2015	CBDP	16	16	-																													-
Secondary Distribution			ARMY	16	16	-																													-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program				Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS			Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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	FLIR Systems Inc. - Elkridge, MD	1	6	20	4	5	3	8	6	3	4	7
2	FLIR Systems Inc. - Elkridge, MD	1	6	20	4	5	3	8	6	3	4	7
3	Pine Bluff Arsenal - Pine Bluff, AR	1	6	20	-	5	1	6	-	1	9	10
4	FLIR Systems Inc. - Elkridge, MD	1	6	20	4	5	3	8	6	3	4	7
5	Smiths Detection - Edgewood, MD	100	1,800	2,200	2	8	10	18	-	3	3	6
6	Kansas City Plant - Kansas City, MO	1	6	20	4	5	3	8	6	3	4	7

(‡) 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

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program									Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)									
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (Units in Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		0.000	12.518	5.300	7.395	-	7.395	10.618	13.493	10.465	13.618	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)		0.000	12.518	5.300	7.395	-	7.395	10.618	13.493	10.465	13.618	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		0.000	12.518	5.300	7.395	-	7.395	10.618	13.493	10.465	13.618	Continuing	Continuing					
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGDS - Title X - Ebola Response	-	-	0.000	-	-	8.657	-	-	-	-	-	-	-	-	-	-	-	-
NGDS Increment 2 - Lateral Flow Immunoassay	-	-	0.000	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	2.000
NGDS Increment 1 - Fielding Support	-	-	0.000	-	-	-	-	-	1.540	-	-	-	-	-	-	-	-	-
NGDS Increment 1 - Systems ^(t)	-	-	0.000	-	-	-	-	-	-	39.000	62	2.418	-	-	-	39.000	62	2.418
NGDS Increment 1 - Logistics Program Implementation and Initial Training	-	-	0.000	-	-	1.430	-	-	-	-	-	0.980	-	-	-	-	-	0.980
Subtotal: Recurring Cost	-	-	0.000	-	-	10.087	-	-	1.540	-	-	5.398	-	-	-	-	-	5.398
Subtotal: Hardware Cost	-	-	0.000	-	-	10.087	-	-	1.540	-	-	5.398	-	-	-	-	-	5.398
Logistics Cost																		
Recurring Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS							Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
NGDS Increment 1 - Contractor Logistic Support	-	-	0.000	-	-	1.861	-	-	0.180	-	-	0.180	-	-	-	-	-	0.180
Subtotal: Recurring Cost	-	-	0.000	-	-	1.861	-	-	0.180	-	-	0.180	-	-	-	-	-	0.180
Subtotal: Logistics Cost	-	-	0.000	-	-	1.861	-	-	0.180	-	-	0.180	-	-	-	-	-	0.180
Support Cost																		
NGDS Increment 1 - Provisioning - Assay and Reagents	-	-	0.000	-	-	0.570	-	-	0.840	-	-	0.600	-	-	-	-	-	0.600
NGDS Increment 1 - Contractor Web Support	-	-	0.000	-	-	-	-	-	1.600	-	-	0.447	-	-	-	-	-	0.447
NGDS Increment 1 - Proficiency Testing	-	-	0.000	-	-	-	-	-	0.400	-	-	0.450	-	-	-	-	-	0.450
NGDS Increment 1 - Training	-	-	0.000	-	-	-	-	-	0.740	-	-	0.320	-	-	-	-	-	0.320
Subtotal: Support Cost	-	-	0.000	-	-	0.570	-	-	3.580	-	-	1.817	-	-	-	-	-	1.817
Gross/Weapon System Cost	-	-	0.000	-	-	12.518	-	-	5.300	-	-	7.395	-	-	-	-	-	7.395
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	10.618	-	-	13.493	-	-	10.465	-	-	13.618	Continuing			Continuing		
NGDS - Title X - Ebola Response	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGDS Increment 2 - Lateral Flow Immunoassay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGDS Increment 1 - Fielding Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGDS Increment 1 - Systems ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGDS Increment 1 - Logistics Program Implementation and Initial Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Subtotal: Recurring Cost	-	-	10.618	-	-	13.493	-	-	10.465	-	-	13.618	Continuing			Continuing		
Subtotal: Hardware Cost	-	-	10.618	-	-	13.493	-	-	10.465	-	-	13.618	Continuing			Continuing		
Logistics Cost																		
Recurring Cost																		
NGDS Increment 1 - Contractor Logistic Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Logistics Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
NGDS Increment 1 - Provisioning - Assay and Reagents	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGDS Increment 1 - Contractor Web Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGDS Increment 1 - Proficiency Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGDS Increment 1 - Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	10.618	-	-	13.493	-	-	10.465	-	-	13.618	Continuing			Continuing		
Remarks: The NGDS is an evolutionary acquisition family of systems to provide increments of capability over time across many echelons of the Combat Health Support System. The mission of the NGDS is to provide Chemical, Biological and Radiological (CBR) threat and infectious disease identification and U.S. Food and Drug Administration (FDA)-cleared diagnostics to inform individual patient treatment as defined in the approved NGDS Capabilities Development Document (CDD) and CBR situational awareness and disease surveillance as defined in the Common Analytical Laboratory (CALs) CDD. NGDS Increment 1 will significantly improved diagnostic capability for deployable combat health support units (Role 3) while also improving operational suitability and affordability by developing FDA cleared biological warfare agent (BWA) and infectious disease in vitro diagnostic (IVD) assays on existing commercial diagnostic device with a well established FDA regulatory history and pipeline of commercial non-BWA infectious disease diagnostic tests. The NGDS Increment 1 program has a streamlined MS A to MS C - Limited Deployment acquisition strategy. Procurement funds support the purchase of hardware components as well as Total Package Fielding (TPF) for initial fielding and support to systems for two years post fielding. TPF includes consumables, software security/applications, proficiency test efforts, Contractor Logistics Support, logistics & web support, instructors, and training). Next Generation Diagnostic System (NGDS) will expand the global network of laboratories in Nigeria and Ghana to support efforts to analyze, identify and combat Ebola. Funding will be invested to purchase new and additional Service lab equipment in support of Ebola efforts in Egypt and Liberia and Sierra Leone. These funds will be used for technologies and surveillance capabilities for both existing laboratories in the AFRICOM area of operations, as well as, establish new laboratories in support of other Global areas of interest. Funds will also procure additional assays crafted specifically for the ABI 7500 and MAGPIX instruments. These efforts will ensure interoperable and integration capability with biosurveillance portal.																		
Justification: FY17 program procures 62 NGDS Increment 1 Systems and total package fielding support.																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5; 0607384BP/Proj MB7</p> <p>MB4/NGDS: RDT&E FY14 and Prior - 40.252M; FY15 - 17.243M MB5/NGDS: RDT&E ; FY16 - 7.855M; FY17 - 12.171M; FY18 - 23.181M MB7/NGDS: RDT&E ; FY15 - 9.969M; FY16 - 11.145M; FY17 - 6.694M; FY18 - 9.112M; FY19 - 16.043M; FY20 - 13.435M; FY21 - 12.887M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>NGDS - MS C (Mar 2016 to Sep 2016) NGDS - IOC (Sep 2016 to Mar 2017) NGDS Increment 2 - FDA clearance for additional assays, Integration, Connectivity: Jun 2016 NGDS Increment 2 - MS C: Jun 2018</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)			
Cost Elements	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
NGDS Increment 1 - Systems ^(†)		2017	BioFire Dx / Salt Lake City, UT	SS / FFP	Natick, MA	May 2017	Jul 2017	62	39.000	Y		

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS										Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)													
Cost Elements (Units in Each)							Fiscal Year 2017													Fiscal Year 2018													B A L A N C E
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017													Calendar Year 2018													
							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			
NGDS Increment 1 - Systems																																	
	1	2017	CBDP	62	-	62								A -	-	15	16	16	15														-
Secondary Distribution			ARMY	38	-	38								A -	-	12	16	10	-														-
			OSD	3	-	3								A -	-	3	-	-	-														-
			NAVY	21	-	21								A -	-	-	-	6	15														-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program				Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS			Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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	BioFire Dx - Salt Lake City, UT	1	16	124	-	2	3	5	-	3	2	5

(‡) 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

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)								
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (Units in Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		0.000	-	3.675	2.100	-	2.100	2.100	2.100	1.300	0.500	-	11.775					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)		0.000	-	3.675	2.100	-	2.100	2.100	2.100	1.300	0.500	-	11.775					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		0.000	-	3.675	2.100	-	2.100	2.100	2.100	1.300	0.500	-	11.775					
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GBTI Assays and Reagents	-	-	0.000	-	-	-	104.000	25	2.600	58.000	25	1.450	-	-	-	58.000	25	1.450
GBTI Equipment Sets	-	-	0.000	-	-	-	250.000	2	0.500	250.000	1	0.250	-	-	-	250.000	1	0.250
Subtotal: Non Recurring Cost	-	-	0.000	-	-	-	-	-	3.100	-	-	1.700	-	-	-	-	-	1.700
Subtotal: Hardware Cost	-	-	0.000	-	-	-	-	-	3.100	-	-	1.700	-	-	-	-	-	1.700
Support Cost																		
GBTI PM Support	-	-	0.000	-	-	-	-	-	0.575	-	-	0.400	-	-	-	-	-	0.400
Subtotal: Support Cost	-	-	0.000	-	-	-	-	-	0.575	-	-	0.400	-	-	-	-	-	0.400
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	3.675	-	-	2.100	-	-	-	-	-	2.100
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Prior/Future combined efforts	-	-	2.100	-	-	2.100	-	-	1.300	-	-	0.500	-	-	-	-	-	6.000
GBTI Assays and Reagents	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.050
GBTI Equipment Sets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.750
Subtotal: Non Recurring Cost	-	-	2.100	-	-	2.100	-	-	1.300	-	-	0.500	-	-	-	-	-	10.800
Subtotal: Hardware Cost	-	-	2.100	-	-	2.100	-	-	1.300	-	-	0.500	-	-	-	-	-	10.800
Support Cost																		
GBTI PM Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.975
Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.975
Gross/Weapon System Cost	-	-	2.100	-	-	2.100	-	-	1.300	-	-	0.500	-	-	-	-	-	11.775
Remarks: Global Biosurveillance Technology Initiatives (GBTI) is developing a globally-distributed, fully integrated and networked, state-of-the-art analytical capability for biological threats that will enable the compression of the discovery-to-decision timeframe and provide awareness and understanding of the baseline biological threat footprint to DoD Service laboratories and partners. Under this approach capability is developed and fielded based on current technologies and user needs. GBTI will make maximum use of Commercial-Off-The-Shelf (COTS) and Government-Off-The-Shelf (GOTS) technology to bring genomic sequencing capabilities to the Warfighter for the first time, enabling the detection of pathogens of interest and providing vital information to decision makers in both force protection and global health protection arenas.																		
Justification: FY17 funding is for the procurement of reagents, assays, and supplies, as well as the bioinformatics software and hardware tools vital in fully utilizing the whole genomic sequencing capability for GBTI stakeholders (Army and Navy Service labs) located in both CONUS and OCONUS locations.																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program									Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JX0210 / CRITICAL REAGENTS PROGRAM (CRP)									
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (<i>\$ in Millions</i>)		0.000	1.553	1.005	1.005	-	1.005	1.005	1.005	1.005	0.905	Continuing	Continuing					
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (<i>\$ in Millions</i>)		0.000	1.553	1.005	1.005	-	1.005	1.005	1.005	1.005	0.905	Continuing	Continuing					
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (<i>\$ in Millions</i>)		0.000	1.553	1.005	1.005	-	1.005	1.005	1.005	1.005	0.905	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ANTIBODIES - Title X - Ebola Response	-	-	0.000	-	-	1.553	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	0.000	-	-	1.553	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	0.000	-	-	1.553	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
Repository Equipment, Maintenance, and Service Contracts	-	-	0.000	-	-	-	-	-	0.815	-	-	0.815	-	-	-	-	-	0.815
Quality Assurance/Quality Control Support	-	-	0.000	-	-	-	-	-	0.170	-	-	0.170	-	-	-	-	-	0.170
Inventory and Customer Management Database	-	-	0.000	-	-	-	-	-	0.020	-	-	0.020	-	-	-	-	-	0.020
Subtotal: Support Cost	-	-	0.000	-	-	-	-	-	1.005	-	-	1.005	-	-	-	-	-	1.005
Gross/Weapon System Cost	-	-	0.000	-	-	1.553	-	-	1.005	-	-	1.005	-	-	-	-	-	1.005

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JX0210 / CRITICAL REAGENTS PROGRAM (CRP)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	1.005	-	-	1.005	-	-	1.005	-	-	0.905	Continuing			Continuing		
ANTIBODIES - Title X - Ebola Response	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	1.005	-	-	1.005	-	-	1.005	-	-	0.905	Continuing			Continuing		
Subtotal: Hardware Cost	-	-	1.005	-	-	1.005	-	-	1.005	-	-	0.905	Continuing			Continuing		
Support Cost																		
Repository Equipment, Maintenance, and Service Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance/Quality Control Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory and Customer Management Database	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	1.005	-	-	1.005	-	-	1.005	-	-	0.905	Continuing			Continuing		
Remarks: In order to detect anthrax spores (antigen), a critical reagent (genomics material) may be needed for use in a detection platform (e.g. Joint Biological Agent and Identification Systems). Multiple medical and nonmedical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for all platforms are required. The Critical Reagents Program (CRP) will ensure the standardization, quality, and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) biological threat reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and detection assays (LFI, PCR, ECL) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Joint Biological Point Detection System (JBPDS), Joint Biological Tactical Detection System (JBTDs), Whole System Live Agent Testing (WSLAT), Joint Chemical Biological Radiological Water Monitor (JCBRAWM), Joint Portal Shield (JPS), Analytical Laboratory System (ALS), Common Analytical Laboratory Suite (CALS), National Guard Bureau (NGB) Civil Support Teams (CST), Pentagon Force Protection Agency (PFPA), Department of Homeland Security (DHS), US Department of Agriculture (USDA), Food and Drug Administration (FDA), National Institute of Allergy and Infectious Disease (NIAID), Federal Emergency Management Agency (FEMA), and US Capitol Police. The CRP also supports the Navy Forward Deployed Lab, the Area Medical Lab (AML), the Army 20th Support Command (Chemical, Biological, Nuclear and High Yield Explosives [CBRNE]), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries. The CRP is also responsible for managing the production, storage and validation of Hand Held Immunochromatographic Assays (HHAs), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agents and genomic reference materials. The CRP's PCR assays have been used in the DoD's response effort to the Ebola epidemic in West Africa that began in early 2014. Deployed laboratories from US Army Medical Research Institute of Infectious Diseases (USAMRIID), the Naval Medical Research Center's (NMRC) Biological Defense Research Directorate's (BDRD) Mobile Labs and the 1st AML, as well as interagency partners such as the National Institutes of Health (NIH) National Institute of Allergies and Infectious Disease (NIAID), have all used CRP PCR assays to detect Ebola virus during their response missions in West Africa.																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JX0210 / CRITICAL REAGENTS PROGRAM (CRP)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>Note: Antibodies, assays, and reference materials are ordered using outside source funding (DoD and other Government agencies).</p> <p>Justification: FY17 supports managing the production, storage, distribution and validation of Hand Held Immunochromatographic Assays (HHA), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JX0301 / BIOSURVELLENCE PORTAL (BSP)								
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total						
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)	0.000	-	1.620	1.220	-	1.220	1.220	1.220	1.220	1.098	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P-1) (\$ in Millions)	0.000	-	1.620	1.220	-	1.220	1.220	1.220	1.220	1.098	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	0.000	-	1.620	1.220	-	1.220	1.220	1.220	1.220	1.098	Continuing	Continuing						
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software and Installation	-	-	0.000	-	-	-	-	-	0.398	-	-	0.299	-	-	-	-	-	0.299
Subtotal: Recurring Cost	-	-	0.000	-	-	-	-	-	0.398	-	-	0.299	-	-	-	-	-	0.299
Subtotal: Software Cost	-	-	0.000	-	-	-	-	-	0.398	-	-	0.299	-	-	-	-	-	0.299
Package Fielding Cost																		
Recurring Cost																		
System Fielding Support (TPF, FDT, NET)	-	-	0.000	-	-	-	-	-	0.813	-	-	0.613	-	-	-	-	-	0.613
Subtotal: Recurring Cost	-	-	0.000	-	-	-	-	-	0.813	-	-	0.613	-	-	-	-	-	0.613
Subtotal: Package Fielding Cost	-	-	0.000	-	-	-	-	-	0.813	-	-	0.613	-	-	-	-	-	0.613
Support Cost																		
Technical Engineering Support	-	-	0.000	-	-	-	-	-	0.409	-	-	0.308	-	-	-	-	-	0.308
Subtotal: Support Cost	-	-	0.000	-	-	-	-	-	0.409	-	-	0.308	-	-	-	-	-	0.308
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	1.620	-	-	1.220	-	-	-	-	-	1.220

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JX0301 / BIOSURVELLENCE PORTAL (BSP)					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	1.220	-	-	1.220	-	-	1.220	-	-	1.098	Continuing			Continuing		
Software and Installation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	1.220	-	-	1.220	-	-	1.220	-	-	1.098	Continuing			Continuing		
Subtotal: Software Cost	-	-	1.220	-	-	1.220	-	-	1.220	-	-	1.098	Continuing			Continuing		
Package Fielding Cost																		
Recurring Cost																		
System Fielding Support (TPF, FDT, NET)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Package Fielding Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
Technical Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	1.220	-	-	1.220	-	-	1.220	-	-	1.098	Continuing			Continuing		
Remarks: The Biosurveillance Portal (BSP) is a web-based enterprise environment that will facilitate collaboration, communication, and information sharing in support of the detection, management, and mitigation of man-made and naturally occurring biological events. BSP bridges the communication gaps in the Biosurveillance domain to provide a central access point for Biosurveillance information and situational awareness for DoD, interagency and allied partners supporting the early identification and response to biological events. BSP provides an integrated suite of web-based components designed to support public health officers, environmental officers, clinicians, physicians, and CBRN personnel as they maintain their situational awareness of local, regional, and global biological threats to the force. BSP does not duplicate existing DoD capabilities, but rather leverages existing tools and technologies to provide users across multiple organizations and disciplines with a centralized "one-stop shop" for all of their Biosurveillance resources. Justification: PROC: FY17 funding provides for Total Package Fielding (TPF), New Equipment Training (NET), and Technical Engineering Support.																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)								
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (<i>\$ in Millions</i>)		0.000	13.292	5.069	-	-	-	-	-	-	-	-	18.361					
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (<i>\$ in Millions</i>)		0.000	13.292	5.069	-	-	-	-	-	-	-	-	18.361					
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (<i>\$ in Millions</i>)		0.000	13.292	5.069	-	-	-	-	-	-	-	-	18.361					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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																		
SPU CBE - Title X - Ebola Response ^(†)	-	-	0.000	552.000	1	0.552	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 1 ^(†)	-	-	0.000	0.948	134	0.127	0.933	60	0.056	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 2 ^(†)	-	-	0.000	1.721	2,700	4.648	1.729	1,430	2.473	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 3 ^(†)	-	-	0.000	0.523	562	0.294	0.553	3,052	1.687	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - HAZMAT Boots ^(†)	-	-	0.000	-	-	-	0.070	4,593	0.323	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Filter Canister ^(†)	-	-	0.000	-	-	-	0.045	6,958	0.312	-	-	-	-	-	-	-	-	-
WMD CST - WMD-CST Hapsite ER SPME Module ^(†)	-	-	0.000	23.134	67	1.550	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS							Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)					
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:							
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
WMD CST Lightweight Inflatable Decontamination System ^(†)	-	-	0.000	110.000	10	1.100	-	-	-	-	-	-	-	-	-	-	-	-
WMD CST - ORTEC Microdetective HX ^(†)	-	-	0.000	113.000	28	3.164	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	0.000	-	-	11.435	-	-	4.851	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	0.000	-	-	11.435	-	-	4.851	-	-	-	-	-	-	-	-	-
Support Cost																		
SPU CBE - Government Program Management	-	-	0.000	-	-	-	-	-	0.218	-	-	-	-	-	-	-	-	-
WMD CST - Engineering Services Support (Contractor)	-	-	0.000	-	-	0.870	-	-	-	-	-	-	-	-	-	-	-	-
WMD CST - Government Program Management	-	-	0.000	-	-	0.369	-	-	-	-	-	-	-	-	-	-	-	-
WMD CST - Quality Assurance / Control	-	-	0.000	-	-	0.618	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	0.000	-	-	1.857	-	-	0.218	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	0.000	-	-	13.292	-	-	5.069	-	-	-	-	-	-	-	-	-
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
SPU CBE - Title X - Ebola Response ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.552
SPU CBE Personal Protective Equipment - Class 1 ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.183
SPU CBE Personal Protective Equipment - Class 2 ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.121
SPU CBE Personal Protective Equipment - Class 3 ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.981

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)					

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
SPU CBE Personal Protective Equipment - HAZMAT Boots ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.323
SPU CBE Personal Protective Equipment - Filter Canister ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.312
WMD CST - WMD-CST Hapsite ER SPME Module ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.550
WMD CST Lightweight Inflatable Decontamination System ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.100
WMD CST - ORTEC Microdetective HX ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.164
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.286
Subtotal: Hardware Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.286
Support Cost																		
SPU CBE - Government Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.218
WMD CST - Engineering Services Support (Contractor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.870
WMD CST - Government Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.369
WMD CST - Quality Assurance / Control	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.618
Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.075
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.361

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

This program supports the acquisition and delivery of an integrated chemical, biological, radiological, nuclear and explosive (CBRNE) rapid response capability for National Guard Bureau's (NGB) Weapons of Mass Destruction Civil Support Teams (WMD-CST) and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF) the United States Army Reserve (USARC) Chemical Recon Platoons, Decon Platoons, Defense Support of Civil Authority CBRN Response Force (DCRF), and the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. Key activities of this program include ongoing life cycle assessments for the portfolio of fielded commercial-off-the-shelf (COTS) CBRNE equipment, identification and evaluation of emerging technologies, prioritization and fielding of improved capabilities to meet established requirements, and the establishment of institutionalized training. The overall capability package includes hand held detection, protection, decontamination, situational awareness software assessment and sampling tools. The purpose

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>of this program is to address legacy requirements gaps/deficiencies for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards.</p> <p>(†) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)			
Cost Elements	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
SPU CBE - Title X - Ebola Response ^(†)		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Dec 2014	Jan 2015	1	552.000	Y		
SPU CBE Personal Protective Equipment - Class 1 ^(†)		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015 ⁽¹¹⁾	May 2015	134	0.948	Y		
SPU CBE Personal Protective Equipment - Class 1 ^(†)		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	60	0.933	Y		
SPU CBE Personal Protective Equipment - Class 2 ^(†)		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015 ⁽¹²⁾	May 2015	2,700	1.721	Y		
SPU CBE Personal Protective Equipment - Class 2 ^(†)		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	1,430	1.729	Y		
SPU CBE Personal Protective Equipment - Class 3 ^(†)		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015 ⁽¹³⁾	May 2015	562	0.523	Y		
SPU CBE Personal Protective Equipment - Class 3 ^(†)		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	3,052	0.553	Y		
SPU CBE Personal Protective Equipment - HAZMAT Boots ^(†)		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	4,593	0.070	Y		
SPU CBE Personal Protective Equipment - Filter Canister ^(†)		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	6,958	0.045	Y		
WMD CST - WMD-CST Hapsite ER SPME Module ^(†)		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015	May 2015	67	23.134	Y		
WMD CST Lightweight Inflatable Decontamination System ^(†)		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015	Jun 2015	10	110.000	Y		
WMD CST - ORTEC Microdetective HX ^(†)		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015	May 2015	28	113.000	Y		
^(†) indicates the presence of a P-21 Footnotes: ⁽¹¹⁾ IDIQ ⁽¹²⁾ - IDIQ ⁽¹³⁾ - IDIQ												

UNCLASSIFIED

LI SA0001 - SITUATIONAL AWARENESS
Chemical and Biological Defense Program

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS										Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)													
Cost Elements (Units in Each)							Fiscal Year 2015													Fiscal Year 2016													BALANCE
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT				Calendar Year 2015										Calendar Year 2016													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Secondary Distribution			ARMY : ANG	67	-	67				A	-	-	-	6	6	6	6	6	6	6	6	6	6	7								-	
WMD CST Lightweight Inflatable Decontamination System																																	
	8	2015	CBDP	10	-	10				A	-	-	-	-	3	3	4														-		
Secondary Distribution			ARMY : ANG	10	-	10				A	-	-	-	-	3	3	4														-		
WMD CST - ORTEC Microdetective HX																																	
	9	2015	CBDP	28	-	28				A	-	-	-	7	7	7	7														-		
Secondary Distribution			ARMY : ANG	28	-	28				A	-	-	-	7	7	7	7														-		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016												
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:												
0300D / 03 / 1										SA0001 / SITUATIONAL AWARENESS										JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)												
Cost Elements (Units in Each)						Fiscal Year 2017												Fiscal Year 2018												B A L A N C E		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018													
							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	
SPU CBE - Title X - Ebola Response																																
	1	2015	CBDP		1	-																						-				
Secondary Distribution			ARMY	1	1	-																						-				
SPU CBE Personal Protective Equipment - Class 1																																
	2	2015	CBDP		134	134	-																						-			
Secondary Distribution			ARMY : ANG	134	134	-																						-				
	2	2016	CBDP		60	30	30	6	6	6	6	6																-				
Secondary Distribution			ARMY	60	30	30	6	6	6	6	6																-					
SPU CBE Personal Protective Equipment - Class 2																																
	3	2015	CBDP		2,700	2,700	-																						-			
Secondary Distribution			ARMY	2,700	2,700	-																						-				
	3	2016	CBDP		1,430	1,125	305	225	80																			-				
Secondary Distribution			ARMY	1,430	1,125	305	225	80																			-					
SPU CBE Personal Protective Equipment - Class 3																																
	4	2015	CBDP		562	562	-																						-			
Secondary Distribution			ARMY	562	562	-																						-				
	4	2016	CBDP		3,052	1,405	1,647	281	281	281	281	281	242															-				
Secondary Distribution			ARMY	3,052	1,405	1,647	281	281	281	281	281	242															-					
SPU CBE Personal Protective Equipment - HAZMAT Boots																																
	5	2016	CBDP		4,593	2,295	2,298	459	459	459	459	462																-				
Secondary Distribution			ARMY	4,593	2,295	2,298	459	459	459	459	462																-					
SPU CBE Personal Protective Equipment - Filter Canister																																
	6	2016	CBDP		6,958	3,475	3,483	695	695	695	695	703																-				
Secondary Distribution			ARMY	6,958	3,475	3,483	695	695	695	695	703																-					
WMD CST - WMD-CST Hapsite ER SPME Module																																
	7	2015	CBDP		67	67	-	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	-

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS										Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)														
Cost Elements (Units in Each)							Fiscal Year 2017										Fiscal Year 2018													BALANCE				
OCC#	MFR#	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP			
Secondary Distribution			ARMY : ANG	67	67	-																												-
WMD CST Lightweight Inflatable Decontamination System																																		
	8	2015	CBDP	10	10	-																												-
Secondary Distribution			ARMY : ANG	10	10	-																												-
WMD CST - ORTEC Microdetective HX																																		
	9	2015	CBDP	28	28	-																												-
Secondary Distribution			ARMY : ANG	28	28	-																												-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program				Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS		Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
2	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
3	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
4	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
5	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
6	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
7	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
8	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
9	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7

(±) 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

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)								
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total						
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	-	23.100	-	23.100	50.801	70.139	70.898	66.417	Continuing	Continuing						
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.000	-	-	23.100	-	23.100	50.801	70.139	70.898	66.417	Continuing	Continuing						
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	-	23.100	-	23.100	50.801	70.139	70.898	66.417	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-						
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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ACS - LRIP ^(†)	-	-	0.000	-	-	-	-	-	-	1,571.750	4	6.287	-	-	-	1,571.750	4	6.287
Subtotal: Recurring Cost	-	-	0.000	-	-	-	-	-	-	-	-	6.287	-	-	-	-	-	6.287
Non Recurring Cost																		
ACS - Training Equipment	-	-	0.000	-	-	-	-	-	-	-	-	4.974	-	-	-	-	-	4.974
Subtotal: Non Recurring Cost	-	-	0.000	-	-	-	-	-	-	-	-	4.974	-	-	-	-	-	4.974
Subtotal: Hardware Cost	-	-	0.000	-	-	-	-	-	-	-	-	11.261	-	-	-	-	-	11.261
Support Cost																		
ACS - Fielding	-	-	0.000	-	-	-	-	-	-	-	-	3.860	-	-	-	-	-	3.860
ACS - PMO Support	-	-	0.000	-	-	-	-	-	-	-	-	0.489	-	-	-	-	-	0.489
ACS - Production Verification Test	-	-	0.000	-	-	-	-	-	-	-	-	0.877	-	-	-	-	-	0.877
ACS - Operational Test	-	-	0.000	-	-	-	-	-	-	-	-	6.613	-	-	-	-	-	6.613
Subtotal: Support Cost	-	-	0.000	-	-	-	-	-	-	-	-	11.839	-	-	-	-	-	11.839
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	-	-	-	23.100	-	-	-	-	-	23.100

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	50.801	-	-	70.139	-	-	70.898	-	-	66.417	Continuing			Continuing		
ACS - LRIP ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	50.801	-	-	70.139	-	-	70.898	-	-	66.417	Continuing			Continuing		
Non Recurring Cost																		
ACS - Training Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	50.801	-	-	70.139	-	-	70.898	-	-	66.417	Continuing			Continuing		
Support Cost																		
ACS - Fielding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ACS - PMO Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ACS - Production Verification Test	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ACS - Operational Test	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	50.801	-	-	70.139	-	-	70.898	-	-	66.417	Continuing			Continuing		
Remarks: The Common Analytical Laboratory System capability (CALS) will be modular, scalable and adaptable to a variety of concept of operations (CONOPS) and environmental conditions. Currently, fielded systems have been designed independently by various agencies with the intent of meeting a specific units requirements. As a result, multiple mobile lab configurations exist with differing sustainment tails and lacking in commonality. The system under development will incorporate an open architecture that can accommodate quick installation or removal of equipment as mission requirements dictate. As well, it will provide the ability to rapidly develop a common operating picture allowing first responders and DoD officials to determine the appropriate course of action. There are (3) configurations of the systems being developed for fielding and they are the Field Confirmatory Analytical Capability Set (FC ACS), the Field Confirmatory Integrated System (FC IS), and the Theatre Validation Integrated System (TV IS). The analytical detection systems fielded will be designed to support the specific mission and CONOPS of the gaining unit and 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.																		
Justification: FY17 Funding procures and fields (4) Field Confirmatory Analytical Capability Set (FC ACS) of the Common Analytical Laboratory Systems (CALS) under Low Rate Initial Production (LRIP). This includes Operational Testing (OT) for FC ACS, training assets for Test Player Training (TPT) and New Equipment Training (NET), FC ACS TPT, Consumables, Program Management (PM) and Other Government Agencies (OGA's).																		
RDT&E Code B Item: 0603884BP/Proj CM4; 0604384BP/Proj CM5																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>CM4/CALS: RDT&E FY14 and Prior - 41.368M CM5/CALS: RDT&E FY14 and Prior - 11.865M; FY15 - 30.975M; FY16 - 6.880M; FY17 - 11.224M; FY18 - 5.323M; FY19 - 2.536M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>CALS - Critical Design Review - (FC ACS, FC IS, TV IS) (Jun 2015 to Mar 2016) CALS - System Verification Review - (FC ACS): Mar 2016 CALS - Log Demo - (FC ACS): Jun 2016 CALS - Milestone C - (FC ACS): Dec 2016 CALS - LRIP - (FC ACS): Jun 2017 CALS - Operation Test - (FC ACS) (Jun 2017 to Sep 2017) CALS - Full Rate Production - (FC ACS) (Mar 2018 to Sep 2020) CALS - System Verification Review - (FC IS): Mar 2018 CALS - Log Demo - (FC IS) (Mar 2018 to Jun 2018) CALS - Milestone C - (FC IS): Sep 2018 CALS - LRIP - (FC IS): Mar 2019 CALS - Operational Test - (FC IS) (Mar 2019 to Jun 2019) CALS - Full Rate Production - (FC IS) (Sep 2019 to Dec 2021) CALS - System Verification Review - (TV IS): Mar 2018 CALS - Log Demo - (TV IS) (Mar 2018 to Jun 2018) CALS - Milestone C - (TV IS): Sep 2018 CALS - LRIP - (TV IS): Mar 2019 CALS - Operational Test - (TV IS) (Mar 2019 to Jun 2019) CALS - Full Rate Production - (TV IS) (Sep 2019 to Dec 2021)</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
ACS - LRIP ^(†)		2017	TBD / UNKNOWN	C / FP	Aberdeen Proving Ground, Edgewood Maryland	Jan 2017	Apr 2017	4	1,571.750	Y		Jul 2016

(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																			Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS														Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)														
Cost Elements (Units in Each)							Fiscal Year 2017														Fiscal Year 2018														BALANCE
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017														Calendar Year 2018														
							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					
ACS - LRIP																																			
	1	2017	CBDP	4	-	4		A -	-	-	4																						-		
Secondary Distribution			ARMY : ANG	4	-	4		A -	-	-	4																						-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program								Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS				Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)			

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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 - UNKNOWN	1	4	6	-	4	2	6	-	-	-	-

(‡) 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

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JS0008 / SPU CBE CBRN RESPONSE ENTERPRISE (SPU CBE CRE)								
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (Units in Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		0.000	-	-	2.500	-	2.500	2.500	2.500	2.500	2.500	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)		0.000	-	-	2.500	-	2.500	2.500	2.500	2.500	2.500	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		0.000	-	-	2.500	-	2.500	2.500	2.500	2.500	2.500	Continuing	Continuing					
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Filter Canister	-	-	0.000	-	-	-	-	-	-	0.055	3,309	0.182	-	-	-	0.055	3,309	0.182
SPU CBE Personal Protective Equipment - HAZMAT Boots	-	-	0.000	-	-	-	-	-	-	0.084	2,500	0.210	-	-	-	0.084	2,500	0.210
SPU CBE Personal Protective Equipment - Class 2	-	-	0.000	-	-	-	-	-	-	2.065	662	1.367	-	-	-	2.065	662	1.367
SPU CBE Personal Protective Equipment - Class 3	-	-	0.000	-	-	-	-	-	-	0.666	1,112	0.741	-	-	-	0.666	1,112	0.741
Subtotal: Recurring Cost	-	-	0.000	-	-	-	-	-	-	-	-	2.500	-	-	-	-	-	2.500
Subtotal: Hardware Cost	-	-	0.000	-	-	-	-	-	-	-	-	2.500	-	-	-	-	-	2.500
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	-	-	-	2.500	-	-	-	-	-	2.500

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JS0008 / SPU CBE CBRN RESPONSE ENTERPRISE (SPU CBE CRE)					
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	2.500	-	-	2.500	-	-	2.500	-	-	2.500	Continuing			Continuing		
SPU CBE Personal Protective Equipment - Filter Canister	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - HAZMAT Boots	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	2.500	-	-	2.500	-	-	2.500	-	-	2.500	Continuing			Continuing		
Subtotal: Hardware Cost	-	-	2.500	-	-	2.500	-	-	2.500	-	-	2.500	Continuing			Continuing		
Gross/Weapon System Cost	-	-	2.500	-	-	2.500	-	-	2.500	-	-	2.500	Continuing			Continuing		
Remarks: The Integrated CBRNE rapid response capability packages are required for NGB's Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the USAR Chemical Recon Platoons, Decon Platoons and Defense Support of Civil Authority CBRN Response Force (DCRF), and the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. The purpose of this program is to address legacy requirements gaps/deficiencies for SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards. Chemical, Biological, Radiological, Nuclear (CBRN) and High-Yield Explosive (CBRNE) protection is required for CONUS/OCONUS DoD installation physical structures as well as military personnel and others within the perimeter of the military reservation.																		
Justification: FY17 Program procures 662 National Fire Protection Act (NFPA) Class Two Personal Protective Equipment (PPE) suits, and 1112 NFPA Class Three PPE suits, 2500 HAZMAT Boots, and 3309 Filter Canisters for the Commercial Off The Self (COTS) Personal Protective Equipment (PPE) Stockpile efforts in support of United States Army North (ARNORTH) Defense CBRNE Response Force (DCRF) and Command and Control CBNRE Response Element (C2CRE) units.																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)								
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (Units in Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		0.000	-	-	1.150	-	1.150	1.150	1.150	1.150	1.150	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)		0.000	-	-	1.150	-	1.150	1.150	1.150	1.150	1.150	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		0.000	-	-	1.150	-	1.150	1.150	1.150	1.150	1.150	Continuing	Continuing					
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE (CBIRF) Personal Protective Equipment - Filter Canisters	-	-	0.000	-	-	-	-	-	-	0.055	1,673	0.092	-	-	-	0.055	1,673	0.092
SPU CBE (CBIRF) Personal Protection Equipment - HAZMAT Boots	-	-	0.000	-	-	-	-	-	-	0.084	1,226	0.103	-	-	-	0.084	1,226	0.103
SPU CBE (CBIRF) Personal Protection Equipment - Class 2	-	-	0.000	-	-	-	-	-	-	2.062	305	0.629	-	-	-	2.062	305	0.629
SPU CBE (CBIRF) Personal Protection Equipment - Class 3	-	-	0.000	-	-	-	-	-	-	0.665	490	0.326	-	-	-	0.665	490	0.326
Subtotal: Recurring Cost	-	-	0.000	-	-	-	-	-	-	-	-	1.150	-	-	-	-	-	1.150
Subtotal: Hardware Cost	-	-	0.000	-	-	-	-	-	-	-	-	1.150	-	-	-	-	-	1.150
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	-	-	-	1.150	-	-	-	-	-	1.150

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)					

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	1.150	-	-	1.150	-	-	1.150	-	-	1.150	Continuing			Continuing		
SPU CBE (CBIRF) Personal Protective Equipment - Filter Canisters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE (CBIRF) Personal Protection Equipment - HAZMAT Boots	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE (CBIRF) Personal Protection Equipment - Class 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE (CBIRF) Personal Protection Equipment - Class 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	1.150	-	-	1.150	-	-	1.150	-	-	1.150	Continuing			Continuing		
Subtotal: Hardware Cost	-	-	1.150	-	-	1.150	-	-	1.150	-	-	1.150	Continuing			Continuing		
Gross/Weapon System Cost	-	-	1.150	-	-	1.150	-	-	1.150	-	-	1.150	Continuing			Continuing		

Remarks:

The Integrated CBRNE rapid response capability packages are required for NGB's Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the Chemical Biological Incident Response Force(CBIRF). The purpose of this program is to address legacy requirements gaps/deficiencies for SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards. Chemical, Biological, Radiological, Nuclear (CBRN) and High-Yield Explosive (CBRNE) protection is required for CONUS/OCONUS DoD installation physical structures as well as military personnel and others within the perimeter of the military reservation.

Justification: FY17 program procures 305 National Fire Protection Act (NFPA) Class Two Personal Protective Equipment (PPE) suits, and 490 NFPA Class Three PPE suits, 1226 HAZMAT Boots, and 1673 Filter Canisters for the Commercial Off The Shelf (COTS) Personal Protective Equipment (PPE) Stockpile effort in support of the Chemical Biological Incident Response Force (CBIRF).

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2017 Chemical and Biological Defense Program								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A										
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	- (a)	-	- (b)
Gross/Weapon System Cost (\$ in Millions)	0.000	149.214	137.487	161.113	-	161.113	167.899	134.911	159.688	159.367 (c)	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	149.214	137.487	161.113	-	161.113	167.899	134.911	159.688	159.367	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	149.214	137.487	161.113	-	161.113	167.899	134.911	159.688	159.367	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
Beginning in FY15, the Chemical Biological Protection & Hazard Mitigation (CB P&HM) Budget Line Item (BLIN) facilitates a family-of-systems approach across the domains providing protective & hazard mitigation capabilities to the Joint Force through a consolidated CB P&HM portfolio that comprises efforts across individual and collective protection, decontamination, and medical countermeasures (pretreatments, prophylaxis and therapeutics). Efforts previously captured under the Individual Protection (GP1000), Collective Protection (PA1600), and medical countermeasures under the Joint Biological Defense Program (Medical) (MA0800) BLINs are now consolidated in this BLIN.												
Specific protection efforts provided include protective masks, respiratory systems, protective clothing, collective protection on numerous platforms, and medical countermeasure pre-treatments and prophylaxes.												
Individual protection efforts are focused equipment that both improves current protection levels and reduces the physiological and logistical burden on the individual soldier, sailor, airman or marine. The goal is to procure equipment that will allow for the individual to operate in a contaminated CB environment with minimal degradation in his/her performance. Individual protection programs funded include; (1) the Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower, and accessories optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks; (2) the Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear, Biological and Chemical (NBC) mask system. The JSGPM will provide above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs); and (3) the Uniform Integrated Protection Ensemble (UIPE) is an individual CBRN protective system with the capability that enables selection of a tailored material solution based on the expected threat level for any given mission or platform.												
Collective Protection provides life-sustaining and continued operational capabilities to the Warfighter and their equipment in support of military missions and operations as a seamless, integrated sub-system to all manner of platform, which utilizes state-of-the-art chemical, biological, radiological and nuclear (CBRN) protective technologies. The CB Collective Protection systems will be smaller, lighter, less costly, and more easily supported logistically at the crew, unit, ship, and aircraft level. Collective protection platforms include shelters, vehicles, ships, aircraft, buildings, and hospitals. Collective protection programs funded include;												
(1) The Collective Protection System (CPS) Backfit Program installs CPS in mission critical medical and command and control spaces on the Navy's Landing Helicopter Dock (LHD) amphibious ship class; (2) the Joint Expeditionary Collective Protection (JECF) provides the joint expeditionary forces a collective protection (CP) capability which is lightweight, compact, modular, and affordable. The JECF family of systems allows the application of CP to transportable soft-sided shelters, enclosed spaces of opportunity, and in remote austere locations as a standalone resource. JECF will be capable of protecting personnel												

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP		P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
<p>groups of varying size, unencumbered by individual protective equipment (IPE), from effects of chemical and biological (CB) agents, toxic industrial materials (TIMs), radiological (R) particles, heat, dust, and sand; and((3) mounted on a platform, the Chemical Biological Protective Shelter (CBPS) provides a mobile, contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear CB protective clothing for greater than 72 hours of operation.</p> <p>Decontamination efforts facilitate the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or the environment. Procured items are environmentally friendly, reduce logistics burdens, and are effective against traditional and nontraditional agents on sensitive and non-sensitive equipment. Contamination control techniques have been developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contaminates both on-the-move and during dedicated decontamination operations. Decontamination programs funded include;</p> <p>(1) the Decontamination Family of Systems (DFoS) General Purpose Decontaminant (GPD) which will procure Traditional / Non-Traditional Agent (NTA) decontaminant(s) that will provide the Warfighter an increased capability to decontaminate/mitigate traditional agents / NTAs on personnel, equipment, vehicle interiors/exterior, terrain, and fixed facilities; (2) the Contaminated Human Remains Pouch (CHRP) which will procure systems with the capability to protect personnel handling and processing human remains contaminated with Chemical Biological Radiological (CBR) contamination for safe intra-theater transport. The CHRP provides the warfighter the capability to safely handle, transport, and temporarily store or inter contaminated human remains in a theater of operations. (3) Joint Biological Agent Decontamination System (JBADS) will provide the capability to conduct biological and chemical agent decontamination of the interior and exterior of aircraft and vehicle platforms.</p> <p>Medical Countermeasures (MCMs) include capabilities to protect the warfighter against CBR threats and mitigate illness, suffering, and death. MCMs will provide end-to-end countermeasures against emerging infectious diseases, genetically engineered threats, naturally occurring biological phenomena, novel chemical agents, and radiological threats. Program efforts include core medical efforts aimed at delivering pretreatments/prophylaxes and therapeutics to the warfighter. MCMs in development by the CBDP traditionally fall into one of two categories: 1) pretreatments/prophylaxes such as a plague vaccine and 2) post-exposure, pre/post-symptomatic therapeutics such as the Advance Anticonvulsant System. A family-of-systems approach for medical defense against threats is required to provide protection, to sustain performance in multiple environments, and to provide for self-aid/buddy-aid and medical treatment of CBR casualties. Fielding of prophylactic, pre-treatment, and therapeutic drugs and medical devices requires Food and Drug Administration (FDA) approval. Medical Countermeasure programs funded include; (1) the Advanced Anticonvulsant System (AAS) consists of the drug midazolam in an auto-injector to be used as treatment for nerve agent induced seizures and will be a replacement for the currently fielded Convulsant Antidote for Nerve Agent (CANA) auto-injector, which uses diazepam, and (2) Smallpox Vaccinia Immune Globulin Intravenous (VIGIV).</p> <p>Biosurveillance (BSV) will support the Joint United States Forces Korea (USFK) Portal and Integrated Threat Recognition (JUPITR) Advanced Technology Demonstration (ATD) which will find, demonstrate, transition, and transfer the best operational concepts and technology solutions in support of a holistic approach to countering biological threats from laboratory to operational use. Depending on the maturity, outputs will focus on providing component, CONOPS, augmentation of existing identification capabilities and subsystem transition into programs of record (PORs) and/or integration into existing PORs. The JUPITR ATD will use a four leg approach to demonstrate equipment, information systems, and processed that address the capability gaps and provide risk reduction for follow-on acquisition efforts.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2017 Chemical and Biological Defense Program	Date: February 2016
--	----------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION
--	--

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

Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
--------------------------------------	------------------------------------

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	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	J10002 / JS AIRCREW MASK (JSAM)	P-5a, P-21	B	- / 0.000	- / 11.526	- / 24.630	- / 52.284	- / -	- / 52.284
P-5	J10003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5a, P-21		- / 0.000	- / 63.346	- / 60.777	- / 55.118	- / -	- / 55.118
P-5	MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5a, P-21		- / 0.000	- / 8.222	- / 11.101	- / 13.525	- / -	- / 13.525
P-3a	JN0014 / Collective Protection System Amphibious Backfit (Force Protection)			- / -	- / 19.100	- / -	- / -	- / -	- / -
P-5	JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECp)	P-5a, P-21		- / 0.000	- / 14.624	- / 5.864	- / 12.449	- / -	- / 12.449
P-5	R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5a, P-21		- / 0.000	- / 30.400	- / 15.001	- / 16.950	- / -	- / 16.950
P-5	JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)			- / 0.000	- / -	- / 7.254	- / 7.602	- / -	- / 7.602
P-5	JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)			- / 0.000	- / 0.500	- / 1.542	- / -	- / -	- / -
P-5	JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)			- / 0.000	- / -	- / -	- / 3.000	- / -	- / 3.000
P-5	JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)	P-5a, P-21		- / 0.000	- / -	- / 11.133	- / -	- / -	- / -
P-5	JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)		B	- / 0.000	- / 0.185	- / 0.185	- / 0.185	- / -	- / 0.185
P-5	JX0300 / BIOSURVEILLANCE (BSV)			- / 0.000	- / 1.311	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost			- / 0.000	- / 149.214	- / 137.487	- / 161.113	- / -	- / 161.113

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	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	J10002 / JS AIRCREW MASK (JSAM)	P-5a, P-21	B	- / 54.558	- / 55.136	- / 50.374	- / 50.062	Continuing	Continuing
P-5	J10003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5a, P-21		- / 48.982	- / -	- / -	- / -	- / -	- / 228.223
P-5	MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5a, P-21		- / 11.101	- / 13.200	- / 14.000	- / 14.600	Continuing	Continuing
P-3a	JN0014 / Collective Protection System Amphibious Backfit (Force Protection)			- / -	- / -	- / -	- / -	- / -	- / 19.100
P-5	JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECp)	P-5a, P-21		- / 14.037	- / 26.020	- / 25.418	- / 22.876	Continuing	Continuing
P-5	R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5a, P-21		- / 17.908	- / 22.508	- / 28.556	- / 35.866	Continuing	Continuing
P-5	JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)			- / 8.913	- / 14.862	- / 12.058	- / 9.958	Continuing	Continuing
P-5	JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)			- / -	- / -	- / -	- / -	- / -	- / 2.042
P-5	JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)			- / 5.000	- / 3.000	- / 16.234	- / 16.611	Continuing	Continuing
P-5	JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)	P-5a, P-21		- / 7.215	- / -	- / -	- / -	- / -	- / 18.348
P-5	JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)		B	- / 0.185	- / 0.185	- / 13.048	- / 0.185	Continuing	Continuing
P-5	JX0300 / BIOSURVEILLANCE (BSV)			- / -	- / -	- / -	- / -	- / -	- / 1.311
P-40	Total Gross/Weapon System Cost			- / 167.899	- / 134.911	- / 159.688	- / 159.367	Continuing	Continuing

*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.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2017 Chemical and Biological Defense Program		Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP		P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A							
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.								
<p>Justification: Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high-risk missions have an immediate need to survive and sustain operations in a CB threat environment. Efforts in this BLIN combined provide protective equipment and medical countermeasures that supports protection prior to potential operations and mitigates the hazard if exposed.</p> <p>Efforts with funding starting in FY 2018 through FY 2021 are summarized on the P-40. Not all details of this funding are included in this P-40 exhibit set. A summary of the excepted details is as follows:</p> <table border="0"> <tr> <td>(a) FY 2021 Quantity Delta: 100,167</td> <td>(c) FY 2021 Cost Delta: 9.209 million</td> </tr> <tr> <td>(b) FY Total Quantity Delta: 100,167</td> <td>(d) FY To Complete Cost Delta: 72.010 million</td> </tr> <tr> <td></td> <td>(e) FY Total Cost Delta: 81.219 million</td> </tr> </table>			(a) FY 2021 Quantity Delta: 100,167	(c) FY 2021 Cost Delta: 9.209 million	(b) FY Total Quantity Delta: 100,167	(d) FY To Complete Cost Delta: 72.010 million		(e) FY Total Cost Delta: 81.219 million
(a) FY 2021 Quantity Delta: 100,167	(c) FY 2021 Cost Delta: 9.209 million							
(b) FY Total Quantity Delta: 100,167	(d) FY To Complete Cost Delta: 72.010 million							
	(e) FY Total Cost Delta: 81.219 million							

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program									Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)									
ID Code (A=Service Ready, B=Not Service Ready) : B						MDAP/MAIS Code:												
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total						
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)	0.000	11.526	24.630	52.284	-	52.284	54.558	55.136	50.374	50.062	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P-1) (\$ in Millions)	0.000	11.526	24.630	52.284	-	52.284	54.558	55.136	50.374	50.062	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	0.000	11.526	24.630	52.284	-	52.284	54.558	55.136	50.374	50.062	Continuing	Continuing						
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM RW MPU-5 Hardware - LRIP/ FRP ^(†)	-	-	0.000	-	-	-	-	-	-	3.822	1,701	6.502	-	-	-	3.822	1,701	6.502
JSAM RW MPU-5 Hardware - LRIP ^(†)	-	-	0.000	3.973	600	2.384	4.498	558	2.510	-	-	-	-	-	-	-	-	-
JSAM SA - MM53 - LRIP ^(†)	-	-	0.000	-	-	-	2.316	2,549	5.904	2.480	5,150	12.771	-	-	-	2.480	5,150	12.771
JSAM TA - Mask - LRIP ^(†)	-	-	0.000	-	-	-	13.837	502	6.946	14.099	936	13.197	-	-	-	14.099	936	13.197
JSAM TA Engineering Changes	-	-	0.000	-	-	-	-	-	-	-	-	0.636	-	-	-	-	-	0.636
Subtotal: Recurring Cost	-	-	0.000	-	-	2.384	-	-	15.360	-	-	33.106	-	-	-	-	-	33.106
Non Recurring Cost																		
JSAM FW - A/ P22P-14(A) - USAF Readiness ^(†)	-	-	0.000	12.400	140	1.736	-	-	-	-	-	-	-	-	-	-	-	-
JSAM RW - Non-Recurring Engineering	-	-	0.000	-	-	1.925	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION							Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)					
ID Code (A=Service Ready, B=Not Service Ready) : B											MDAP/MAIS Code:							
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Subtotal: Non Recurring Cost	-	-	0.000	-	-	3.661	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	0.000	-	-	6.045	-	-	15.360	-	-	33.106	-	-	-	-	-	33.106
Logistics Cost																		
Recurring Cost																		
JSAM FW - JSAM RW - Configuration Management / Tech Manuals	-	-	0.000	-	-	0.749	-	-	-	-	-	0.072	-	-	-	-	-	0.072
JSAM TA Mask - Initial Spares/ Support Equipment	-	-	0.000	-	-	-	-	-	1.585	-	-	2.083	-	-	-	-	-	2.083
JSAM TA Mask - Net Training/ Training Equipment	-	-	0.000	-	-	-	-	-	0.113	-	-	0.438	-	-	-	-	-	0.438
JSAM SA MM53- Training and Support Equipment	-	-	0.000	-	-	-	-	-	-	-	-	1.657	-	-	-	-	-	1.657
JSAM RW MPU-5 - NET Training / Training Equipment	-	-	0.000	-	-	0.200	-	-	0.679	-	-	0.504	-	-	-	-	-	0.504
JSAM RW MPU-5 - Tooling	-	-	0.000	-	-	1.406	-	-	0.020	-	-	0.829	-	-	-	-	-	0.829
JSAM RW MPU-5 - Initial Spares/Fielding Components	-	-	0.000	-	-	0.474	-	-	1.173	-	-	2.419	-	-	-	-	-	2.419
JSAM SA MM53 - NET Training	-	-	0.000	-	-	-	-	-	0.325	-	-	0.893	-	-	-	-	-	0.893
JSAM SA MM53 - Initial Spares/ Components	-	-	0.000	-	-	-	-	-	0.686	-	-	1.277	-	-	-	-	-	1.277
Subtotal: Recurring Cost	-	-	0.000	-	-	2.829	-	-	4.581	-	-	10.172	-	-	-	-	-	10.172
Non Recurring Cost																		
JSAM RW MPU-5 - Technical Data Package	-	-	0.000	-	-	1.294	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	0.000	-	-	1.294	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Logistics Cost	-	-	0.000	-	-	4.123	-	-	4.581	-	-	10.172	-	-	-	-	-	10.172
Support Cost																		
JSAM SA MM53- Production Support	-	-	0.000	-	-	-	-	-	-	-	-	0.540	-	-	-	-	-	0.540

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION							Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)					
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JSAM RW MPU-5 - Program Management	-	-	0.000	-	-	0.983	-	-	0.927	-	-	2.418	-	-	-	-	-	2.418
JSAM RW MPU-5 - Engineering Supp (Govt)	-	-	0.000	-	-	0.177	-	-	0.340	-	-	1.229	-	-	-	-	-	1.229
JSAM SA MM53 - Program Management	-	-	0.000	-	-	-	-	-	1.146	-	-	1.824	-	-	-	-	-	1.824
JSAM SA MM53 - Engineering Support	-	-	0.000	-	-	-	-	-	0.637	-	-	0.656	-	-	-	-	-	0.656
JSAM SA MM53 - Integrated Logistics Support	-	-	0.000	-	-	-	-	-	0.089	-	-	-	-	-	-	-	-	-
JSAM TA Mask - Program Management	-	-	0.000	-	-	-	-	-	1.029	-	-	1.896	-	-	-	-	-	1.896
JSAM TA Mask - Engineering Support	-	-	0.000	-	-	-	-	-	0.521	-	-	0.443	-	-	-	-	-	0.443
JSAM TA AP22P-14(A) ECP Program Management Support	-	-	0.000	-	-	0.198	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	0.000	-	-	1.358	-	-	4.689	-	-	9.006	-	-	-	-	-	9.006
Gross/Weapon System Cost	-	-	0.000	-	-	11.526	-	-	24.630	-	-	52.284	-	-	-	-	-	52.284
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	54.558	-	-	55.136	-	-	50.374	-	-	50.062	Continuing			Continuing		
JSAM RW MPU-5 Hardware - LRIP/ FRP ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM RW MPU-5 Hardware - LRIP ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM SA - MM53 - LRIP ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM TA - Mask - LRIP ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM TA Engineering Changes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION							Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)					
ID Code (A=Service Ready, B=Not Service Ready) : B											MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Subtotal: Recurring Cost	-	-	54.558	-	-	55.136	-	-	50.374	-	-	50.062	Continuing			Continuing		
Non Recurring Cost																		
JSAM FW - A/ P22P-14(A) - USAF Readiness ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM RW - Non- Recurring Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	54.558	-	-	55.136	-	-	50.374	-	-	50.062	Continuing			Continuing		
Logistics Cost																		
Recurring Cost																		
JSAM FW - JSAM RW - Configuration Management / Tech Manuals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM TA Mask - Initial Spares/ Support Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM TA Mask - Net Training/ Training Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM SA MM53- Training and Support Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM RW MPU-5 - NET Training / Training Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM RW MPU-5 - Tooling	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM RW MPU-5 - Initial Spares/Fielding Components	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM SA MM53 - NET Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM SA MM53 - Initial Spares/ Components	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
JSAM RW MPU-5 - Technical Data Package	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)					
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Logistics Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
JSAM SA MM53- Production Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM RW MPU-5 - Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM RW MPU-5 - Engineering Supp (Govt)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM SA MM53 - Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM SA MM53 - Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM SA MM53 - Integrated Logistics Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM TA Mask - Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM TA Mask - Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM TA AP22P-14(A) ECP Program Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	54.558	-	-	55.136	-	-	50.374	-	-	50.062	Continuing			Continuing		
Remarks: Prior to FY 2015, the JS AIRCREW MASK (JSAM) program was reported under CBDP line item (BLIN) GP1000 - INDIVIDUAL PROTECTION																		
The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower, and accessories incorporating state-of-the-art technology to protect U.S. Forces from anticipated threats. The JSAM systems will be developed to support multiple aircraft platforms which will integrate with aircraft subsystems: Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs), and communications systems. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.																		
The JSAM Rotary Wing (RW) Mask Protective Unit 5 (MPU-5(V)/P) will provide head, eye, respiratory, and CB protection and "don in flight" capability for general purpose, rotary wing aircrew in all four Services and the US Coast Guard. The JSAM for Tactical Aircraft (JSAM TA) will provide CB pressure breathing for altitude and anti-G protection. The JSAM for Strategic Aircraft (JSAM SA) will provide CB protection for aircrew positions that only need pressure breathing for altitude. Both the JSAM TA and JSAM SA will provide flame resistance, JSAM TA will provide demist/emergency demist.																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>Justification: FY17 will procure 5,150 JSAM SA MM53 Low Rate Initial Production (LRIP) masks including initial spares to meet Joint Service CBRN equipment and operational testing requirements, conduct New Equipment Training (NET), E-3 (Air Force), P-3C(Navy), and P-8(Navy) aircrew and procure support and training equipment. FY 17 will procure 936 JSAM TA Low Rate Initial Production (LRIP) Masks including initial spares, conduct New Equipment Training (NET) and procure support and training equipment. FY17 will also procure 1,701 JSAM Rotary Wing (RW) MPU-5 LRIP assets, training, tooling, and initial spares.</p> <p>RDT&E Code B Item: 0604384BP/Proj IP5</p> <p>IP5/JSAM FW: RDT&E FY14 and Prior - 29.244M; FY15 - 10.364M IP5/JSAM RW: RDT&E FY14 and Prior - 13.017M; FY15 - 3.179M; FY16 - 4.404M; FY17 - 0.940M IP5/JSAM SA: RDT&E ; FY16 - 5.588M; FY17 - 3.539M; FY18 - 3.007M; FY19 - 2.928M IP5/JSAM TA: RDT&E ; FY16 - 6.000M; FY17 - 4.065M; FY18 - 4.002M; FY19 - 2.353M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JSAM FW - AP22P(A) USAF Variant Purchase: Jul 2015 JSAM RW - Multi Service Operational Test and Evaluation (MOT&E) USA/USAF (Feb 2015 to May 2015) JSAM RW - MS C/ Low Rate Initial Production (LRIP): Jan 2015 JSAM RW - Multi Service Operational Test and Evaluation (MOT&E) USN/USMC (Mar 2016 to Dec 2016) JSAM RW - USAF IOC: Mar 2017 JSAM RW - USAF FOC: Dec 2017 JSAM RW - USA IOC: Mar 2018 JSAM RW - USN/USMC IOC: Sep 2018 JSAM RW - Full Rate Production (FRP): Sep 2017 JSAM RW - USA/USN/USMC FOC: Jan 2024 JSAM SA - MS C / Low Rate Initial Production (Jul 2016 to Dec 2016) JSAM SA - LRIP 1 (Sep 2016 to Dec 2016) JSAM SA - LRIP 2 (Sep 2017 to Dec 2017) JSAM SA - LRIP 3 (Jun 2018 to Sep 2018) JSAM SA - LRIP 4 (Mar 2019 to Sep 2019) JSAM SA - MS C / Full Rate Production (Dec 2019 to Sep 2021) JSAM SA - Initial Operational Capability (Dec 2018 to Sep 2019) JSAM TA - MS C Low Rate Initial Production (LRIP) (Jan 2016 to Mar 2019) JSAM TA - Initial Operational Capability (Dec 2017 to Sep 2018) JSAM TA - Full Rate Production (FRP) (Jun 2019 to Sep 2022)</p> <p>(†) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSAM RW MPU-5 Hardware - LRIP/FRP ^(†)		2017	TBD / UNKNOWN	C / FFP	RDECOM, APG, MD	Mar 2017	Aug 2017	1,701	3.822	Y		Mar 2016
JSAM RW MPU-5 Hardware - LRIP ^(†)		2015	AVOX Systems Inc. / Lancaster, NY	SS / FPIF	RDECOM, APG, MD	Jul 2015	Apr 2016	600	3.973	Y		Mar 2015
JSAM RW MPU-5 Hardware - LRIP ^(†)		2016	AVOX Systems Inc. / Lancaster, NY	SS / FPIF	RDECOM, APG, MD	Apr 2016 ⁽¹⁾	Jul 2016	558	4.498	Y		
JSAM SA - MM53 - LRIP ^(†)		2016	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Aug 2016	Nov 2016	2,549	2.316	N		
JSAM SA - MM53 - LRIP ^(†)		2017	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Jun 2017 ⁽²⁾	Aug 2017	5,150	2.480	N		
JSAM TA - Mask - LRIP ^(†)		2016	TBD / UNKNOWN	C / FPIF	RDECOM, APG, MD	Jan 2016	May 2016	502	13.837	Y		
JSAM TA - Mask - LRIP ^(†)		2017	TBD / UNKNOWN	C / CPIF	RDECOM, APG, MD	Oct 2016 ⁽³⁾	Feb 2017	936	14.099	N		
JSAM FW - A/P22P-14(A) - USAF Readiness ^(†)		2015	Cam Lock Limited / Aldershot Hampshire, UK	SS / FFP	NAVAIR, Patuxent River, MD	Sep 2015	Jan 2016	140	10.179	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁾ Opt 1

⁽²⁾ Opt 1

⁽³⁾ Opt 1

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016														
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:														
0300D / 03 / 1										PHM001 / CB PROTECTION AND HAZARD MITIGATION										JI0002 / JS AIRCREW MASK (JSAM)														
Cost Elements (Units in Each)							Fiscal Year 2015										Fiscal Year 2016										B A L A N C E							
O C C O	M F R Y	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 4	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P			
JSAM RW MPU-5 Hardware - LRIP/FRP																																		
	1	2017	CBDP	1,701	-	1,701																										1,701		
Secondary Distribution			ARMY	961	-	961																										961		
			AF	590	-	590																										590		
			MC	86	-	86																										86		
			NAVY	64	-	64																										64		
JSAM RW MPU-5 Hardware - LRIP																																		
	2	2015	CBDP	600	-	600											A -	-	-	-	-	-	-	-	-	-	-	90	47	49	49	49	49	267
Secondary Distribution			AF	510	-	510											A -	-	-	-	-	-	-	-	-	-	-	-	47	49	49	49	49	267
			MC	60	-	60											A -	-	-	-	-	-	-	-	-	-	-	60	-	-	-	-	-	-
			NAVY	30	-	30											A -	-	-	-	-	-	-	-	-	-	-	30	-	-	-	-	-	-
	2	2016	CBDP	558	-	558																		A -	-	-	90	90	90	288				
Secondary Distribution			ARMY	280	-	280																		A -	-	-	45	45	45	145				
			AF	278	-	278																		A -	-	-	45	45	45	143				
JSAM SA - MM53 - LRIP																																		
	3	2016	CBDP	2,549	-	2,549																										A -	-	2,549
Secondary Distribution			AF	1,275	-	1,275																										A -	-	1,275
			NAVY	1,274	-	1,274																										A -	-	1,274
	3	2017	CBDP	5,150	-	5,150																										5,150		
Secondary Distribution			AF	5,150	-	5,150																										5,150		
JSAM TA - Mask - LRIP																																		
	4	2016	CBDP	502	-	502											A -	-	-	-	40	42	60	60	60	240								
Secondary Distribution			AF	262	-	262											A -	-	-	-	20	22	30	30	30	130								
			NAVY	240	-	240											A -	-	-	-	20	20	30	30	30	110								
	4	2017	CBDP	936	-	936																										936		
Secondary Distribution			AF	488	-	488																										488		
			NAVY	448	-	448																										448		
JSAM FW - A/P22P-14(A) - USAF Readiness																																		
	5	2015	CBDP	140	-	140											A -	-	-	-	70	70								-				
Secondary Distribution			AF	140	-	140											A -	-	-	-	70	70								-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																							Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																
0300D / 03 / 1										PHM001 / CB PROTECTION AND HAZARD MITIGATION										JI0002 / JS AIRCREW MASK (JSAM)																
Cost Elements (Units in Each)							Fiscal Year 2017										Fiscal Year 2018													B A L A N C E						
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P					
JSAM RW MPU-5 Hardware - LRIP/FRP																																				
	1	2017	CBDP	1,701	-	1,701											A -	-	-	-	-	150	150	150	151	200	200	200	200	205	95	100	100		-	
Secondary Distribution			ARMY	961	-	961											A -	-	-	-	-	-	-	11	200	200	200	205	45	50	50		-			
			AF	590	-	590											A -	-	-	-	-	-	150	150	150	140	-	-	-	-	-	-	-	-	-	-
			MC	86	-	86											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	25	36	-	
			NAVY	64	-	64											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	25	25	14	-		
JSAM RW MPU-5 Hardware - LRIP																																				
	2	2015	CBDP	600	333	267	57	70	70	70																								-		
Secondary Distribution			AF	510	243	267	57	70	70	70																								-		
			MC	60	60	-	-	-	-	-																								-		
			NAVY	30	30	-	-	-	-	-																								-		
	2	2016	CBDP	558	270	288	90	100	98																								-			
Secondary Distribution			ARMY	280	135	145	45	50	50																								-			
			AF	278	135	143	45	50	48																								-			
JSAM SA - MM53 - LRIP																																				
	3	2016	CBDP	2,549	-	2,549	-	200	-	-	-	-	-	-	-	783	783	783														-				
Secondary Distribution			AF	1,275	-	1,275	-	100	-	-	-	-	-	-	-	392	392	391														-				
			NAVY	1,274	-	1,274	-	100	-	-	-	-	-	-	-	391	391	392														-				
	3	2017	CBDP	5,150	-	5,150											A -	-	200	-	-	-	-	-	-	990	990	990	990	990				-		
Secondary Distribution			AF	5,150	-	5,150											A -	-	200	-	-	-	-	-	-	990	990	990	990	990				-		
JSAM TA - Mask - LRIP																																				
	4	2016	CBDP	502	262	240	60	60	60	60																								-		
Secondary Distribution			AF	262	132	130	30	30	30	40																								-		
			NAVY	240	130	110	30	30	30	20																								-		
	4	2017	CBDP	936	-	936	A -	-	-	-	105	105	104	104	104	104	104	103	103														-			
Secondary Distribution			AF	488	-	488	A -	-	-	-	55	55	54	54	54	54	54	54	54														-			
			NAVY	448	-	448	A -	-	-	-	50	50	50	50	50	50	50	49	49														-			
JSAM FW - A/P22P-14(A) - USAF Readiness																																				
	5	2015	CBDP	140	140	-																								-						
Secondary Distribution			AF	140	140	-																								-						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program								Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION				Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)			

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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 - UNKNOWN	50	200	300	-	3	4	7	-	-	4	4
2	AVOX Systems Inc. - Lancaster, NY	45	250	400	-	9	5	14	-	3	3	6
3	AVON Protection Systems Inc. - Cadillac, MI	200	1,000	2,000	-	10	2	12	-	8	2	10
4	TBD - UNKNOWN	50	200	300	-	3	4	7	-	-	4	4
5	Cam Lock Limited - Aldershot Hampshire, UK	60	167	333	-	5	11	16	-	11	4	15

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

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

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)								
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total						
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	63.346	60.777	55.118	-	55.118	48.982	-	-	-	-	228.223						
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.000	63.346	60.777	55.118	-	55.118	48.982	-	-	-	-	228.223						
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	63.346	60.777	55.118	-	55.118	48.982	-	-	-	-	228.223						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSGPM - Ground/Ship (M50) ^(†)	-	-	0.000	0.249	160,000	39.840	0.256	142,399	36.451	0.263	131,233	34.514	-	-	-	0.263	131,233	34.514
JSGPM - Combat Vehicle (M51) ^(†)	-	-	0.000	-	-	-	0.474	6,200	2.939	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	0.000	-	-	39.840	-	-	39.390	-	-	34.514	-	-	-	-	-	34.514
Subtotal: Hardware Cost	-	-	0.000	-	-	39.840	-	-	39.390	-	-	34.514	-	-	-	-	-	34.514
Support Cost																		
Engineering Support	-	-	0.000	-	-	2.830	-	-	2.100	-	-	2.400	-	-	-	-	-	2.400
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N...	-	-	0.000	-	-	1.607	-	-	2.794	-	-	2.510	-	-	-	-	-	2.510
Initial Spares	-	-	0.000	-	-	9.806	-	-	10.050	-	-	8.973	-	-	-	-	-	8.973
Govt Program Management	-	-	0.000	-	-	8.188	-	-	5.100	-	-	6.221	-	-	-	-	-	6.221
Production Acceptance Test	-	-	0.000	-	-	1.075	-	-	1.343	-	-	0.500	-	-	-	-	-	0.500

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION							Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)					
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:							
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Subtotal: Support Cost	-	-	0.000	-	-	23.506	-	-	21.387	-	-	20.604	-	-	-	-	-	20.604
Gross/Weapon System Cost	-	-	0.000	-	-	63.346	-	-	60.777	-	-	55.118	-	-	-	-	-	55.118
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	48.982	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48.982
JSGPM - Ground/Ship (M50) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110.805
JSGPM - Combat Vehicle (M51) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.939
Subtotal: Recurring Cost	-	-	48.982	-	-	-	-	-	-	-	-	-	-	-	-	-	-	162.726
Subtotal: Hardware Cost	-	-	48.982	-	-	-	-	-	-	-	-	-	-	-	-	-	-	162.726
Support Cost																		
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.330
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N...	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.911
Initial Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28.829
Govt Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.509
Production Acceptance Test	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.918
Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65.497
Gross/Weapon System Cost	-	-	48.982	-	-	-	-	-	-	-	-	-	-	-	-	-	-	228.223
Remarks: Prior to FY 2015, the JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) program was reported under CBDP line item (BLIN) GP1000 - INDIVIDUAL PROTECTION																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the U.S. Joint Forces from anticipated threats. The JSGPM provides above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The mask design is optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system replaces the M40/M42 series of masks for Army and Marine ground and combat vehicle operations and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM replaces the M45 mask in the Land Warrior program. This can significantly reduce the number of masks that will have to be logistically supported by the Department of Defense. The M50 is the ground/ship version of the JSGPM. The M51 is the combat vehicle crewman version of the JSGPM. The M53 is the special operation version of the JSGPM.</p> <p>Justification: FY17 funds support procurement of 131,233 JSGPM Ground/Ship (M-50) masks, training, initial spares, and total package fielding to support Army requirements.</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION				Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSGPM - Ground/Ship (M50) ^(†)		2015	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Jan 2015	Mar 2015	160,000	0.249	Y		
JSGPM - Ground/Ship (M50) ^(†)		2016	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Jan 2016	Mar 2016	142,399	0.256	Y		
JSGPM - Ground/Ship (M50) ^(†)		2017	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2016	Mar 2017	131,233	0.263	Y		
JSGPM - Combat Vehicle (M51) ^(†)		2016	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Jan 2016	Apr 2016	6,200	0.474	Y		

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																							Date: February 2016														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION													Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)														
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2015													Fiscal Year 2016													BALANCE				
OCO#	MFR#	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							
JSGPM - Ground/Ship (M50)																																					
	1	2015	CBDP	160.000	-	160.000				A -	-	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.700								-
Secondary Distribution			ARMY	160.000	-	160.000				A -	-	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.700								-
	1	2016	CBDP	142.399	-	142.399																	A -	-			11.865	11.865	11.865	11.865	11.865	11.865	11.865	11.865	11.865	11.865	59.344
Secondary Distribution			ARMY	142.399	-	142.399																	A -	-			11.865	11.865	11.865	11.865	11.865	11.865	11.865	11.865	11.865	11.865	59.344
	1	2017	CBDP	131.233	-	131.233																														131.233	
Secondary Distribution			ARMY	131.233	-	131.233																														131.233	
JSGPM - Combat Vehicle (M51)																																					
	2	2016	CBDP	6.200	-	6.200																	A -	-	-		1.240	1.240	1.240	1.240	1.240					-	
Secondary Distribution			ARMY	6.200	-	6.200																	A -	-	-		1.240	1.240	1.240	1.240	1.240					-	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016											
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION										Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)											
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2017										Fiscal Year 2018										B A L A N C E				
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018														
							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
JSGPM - Ground/Ship (M50)																															
	1	2015	CBDP	160.000	160.000	-																									-
Secondary Distribution			ARMY	160.000	160.000	-																									-
	1	2016	CBDP	142.399	83.055	59.344	11.865	11.865	11.865	11.865	11.884																				-
Secondary Distribution			ARMY	142.399	83.055	59.344	11.865	11.865	11.865	11.865	11.884																				-
	1	2017	CBDP	131.233	-	131.233					A -	-	-	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	10.233						-		
Secondary Distribution			ARMY	131.233	-	131.233					A -	-	-	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	10.233						-		
JSGPM - Combat Vehicle (M51)																															
	2	2016	CBDP	6.200	6.200	-																									-
Secondary Distribution			ARMY	6.200	6.200	-																									-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION				Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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	AVON Protection Systems Inc. - Cadillac, MI	8,333	17,000	21,554	-	3	10	13	-	3	3	6
2	AVON Protection Systems Inc. - Cadillac, MI	8,333	17,000	21,554	-	3	10	13	-	3	3	6

(±) 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

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)								
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (<i>\$ in Millions</i>)		0.000	8.222	11.101	13.525	-	13.525	11.101	13.200	14.000	14.600	Continuing	Continuing					
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (<i>\$ in Millions</i>)		0.000	8.222	11.101	13.525	-	13.525	11.101	13.200	14.000	14.600	Continuing	Continuing					
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (<i>\$ in Millions</i>)		0.000	8.222	11.101	13.525	-	13.525	11.101	13.200	14.000	14.600	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UIPE 1 Protective Garment ^(†)	-	-	0.000	0.531	12,576	6.681	0.549	17,123	9.408	0.549	21,551	11.832	-	-	-	0.549	21,551	11.832
Subtotal: Recurring Cost	-	-	0.000	-	-	6.681	-	-	9.408	-	-	11.832	-	-	-	-	-	11.832
Subtotal: Hardware Cost	-	-	0.000	-	-	6.681	-	-	9.408	-	-	11.832	-	-	-	-	-	11.832
Support Cost																		
Production Lot Testing	-	-	0.000	-	-	0.394	-	-	0.260	-	-	0.260	-	-	-	-	-	0.260
Program Management	-	-	0.000	-	-	0.843	-	-	1.129	-	-	1.129	-	-	-	-	-	1.129
Engineering Support	-	-	0.000	-	-	0.304	-	-	0.304	-	-	0.304	-	-	-	-	-	0.304
Subtotal: Support Cost	-	-	0.000	-	-	1.541	-	-	1.693	-	-	1.693	-	-	-	-	-	1.693
Gross/Weapon System Cost	-	-	0.000	-	-	8.222	-	-	11.101	-	-	13.525	-	-	-	-	-	13.525
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)					

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Recurring Cost																		
Prior/Future combined efforts	-	-	11.101	-	-	13.200	-	-	14.000	-	-	14.600	Continuing			Continuing		
UIPE 1 Protective Garment ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	11.101	-	-	13.200	-	-	14.000	-	-	14.600	Continuing			Continuing		
Subtotal: Hardware Cost	-	-	11.101	-	-	13.200	-	-	14.000	-	-	14.600	Continuing			Continuing		
Support Cost																		
Production Lot Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	11.101	-	-	13.200	-	-	14.000	-	-	14.600	Continuing			Continuing		

Remarks:

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

The Uniform Integrated Protection Ensemble (UIPE) is a Chemical, Biological, Radiological, Nuclear (CBRN) protective system offering the capability to select a tailored material solution based on the expected threat level commensurate with operational mission requirements. Where appropriate, a family of systems approach that meets the scope of UIPE individual protection capability needs will be utilized. The objective of UIPE is to fully integrate CBRN and toxic industrial material (TIM) protections into an ensemble, identical in fit and form to the combat uniform (including mask - helmet integration and protective boots and gloves), thus negating the need for separate protective ensemble components. This integrated protection approach will result in increased warfighter operational performance in a CBRN environment. The UIPE program will develop, integrate, test, procure and field incremental capability solutions that are modular in function and offer improvements in form and fit over current systems; the program will explore trade-space in areas such as protection level, heat stress, durability, antimicrobial properties, flame resistance, launderability, self-detoxification, and protection time in order to provide capabilities that afford maximum utility to the warfighter. Where appropriate modeling and simulation tools will be used to lower UIPE program risks, reduce costs, and ensure a high confidence in selected technologies. UIPE is aimed specifically at providing enhanced individual protection capabilities to the warfighter through reduction of physiological and psychological effects associated with CBRN protective garment thermal burden, weight, and bulk. The UIPE program will consider modernization in order to ensure that the warfighter retains access to state of the art capability to support future operational mission requirements. The UIPE Increment 1 protective system offers the capability to select a tailored material solution based on the expected threat level commensurate with operational mission requirements. This ability to tailor the type and level of the protective system will result in optimized protection, thereby minimizing physiological and psychological burdens associated with the weight, bulk, thermal strain, and encumbrance of wearing CBRN protective equipment on the Warfighter and affording the lowest impact on the operational mission. UIPE 1 will be designed to permit efficient communications, be compatible with current and developmental CBRN protective component systems, and retain CBRN protection capability after exposure to petroleum, oils, lubricants, and other environmental contaminants. UIPE 1 may include hooded and non-hooded variants and will be compatible with current clothing and equipment, including load-bearing equipment, helmets, headwear, footwear, body cooling systems, and protective masks of the respective Service and Special Operational Forces.

Justification: FY17 procures 21,551 UIPE Increment 1 garments to meet Joint Service CBRN equipment requirements.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>(†) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program								Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION				Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
UIPE 1 Protective Garment ^(†)		2015	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Jan 2015	Dec 2015	12,576	0.531	Y	Feb 2011	
UIPE 1 Protective Garment ^(†)		2016	Tennessee Apparel Corporation / Tullahoma, TN	PO	RDECOM, Natick, MA	Apr 2016	Jun 2016	17,123	0.549	Y	Feb 2011	
UIPE 1 Protective Garment ^(†)		2017	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Dec 2016	Feb 2017	21,551	0.549	Y	Feb 2011	

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1								P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION												Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)												
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2015												Fiscal Year 2016												B A L A N C E	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 4	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
UIPE 1 Protective Garment																																
	1	2015	CBDP	12.576	-	12.576				A -	-	-	-	-	-	-	-	-	-	-	2.050	2.075	2.200	2.084	2.084	2.083					-	
Secondary Distribution			SOCOM	12.576	-	12.576				A -	-	-	-	-	-	-	-	-	-	-	2.050	2.075	2.200	2.084	2.084	2.083					-	
	1	2016	CBDP	17.123	-	17.123																				A -	-	2.000	2.000	2.000	2.000	9.123
Secondary Distribution			SOCOM	17.123	-	17.123																				A -	-	2.000	2.000	2.000	2.000	9.123
	1	2017	CBDP	21.551	-	21.551																									21.551	
Secondary Distribution			SOCOM	21.551	-	21.551																									21.551	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION										Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)												
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2017												Fiscal Year 2018												BALANCE	
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
UIPE 1 Protective Garment																																
	1	2015	CBDP		12.576	12.576	-																							-		
Secondary Distribution			SOCOM		12.576	12.576	-																							-		
	1	2016	CBDP		17.123	8.000	9.123	2.000	2.000	2.000	2.000	1.123																		-		
Secondary Distribution			SOCOM		17.123	8.000	9.123	2.000	2.000	2.000	2.000	1.123																		-		
	1	2017	CBDP		21.551	-	21.551			A -	-	.963	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	.588									-	
Secondary Distribution			SOCOM		21.551	-	21.551			A -	-	.963	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	.588									-	
								OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program				Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION			Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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	2,000	3,000	5,000	-	3	11	14	-	3	2	5

(‡) 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

Exhibit P-3a, Individual Modification: PB 2017 Chemical and Biological Defense Program								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit			

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	19.100	-	-	-	-	-	-	-	-	-	19.100
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	19.100	-	-	-	-	-	-	-	-	-	19.100
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	19.100	-	-	-	-	-	-	-	-	-	19.100
<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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

Development Status/Major Development Milestones		
Date	Title	Description
Dec 2015	LHD-8 (USS MAKIN ISLAND)	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2017 Chemical and Biological Defense Program								Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit				
Models of Systems Affected: LHD class ships				Modification Type: Force Protection					Related RDT&E PEs:				
Financial Plan	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Modification Item 1 of 1: Collective Protection System Amphibious Backfit													
B Kits													
Recurring													
Equipment	- / -	3 / 9.183	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 9.183	
Subtotal: Recurring	- / -	3 / 9.183	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 9.183	
Subtotal: Collective Protection System Amphibious Backfit	- / -	3 / 9.183	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 9.183	
Subtotal: Procurement, All Modification Items	- / -	3 / 9.183	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 9.183	
Support (All Modification Items)													
Other	- / -	- / 0.617	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.617	
Subtotal: Support	- / -	- / 0.617	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.617	
Installation													
Modification Item 1 of 1: Collective Protection System Amphibious Backfit													
Subtotal: Installation	- / -	4 / 9.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 9.300	
Total													
Total Cost (Procurement + Support + Installation)	-	19.100	-	-	-	-	-	-	-	-	-	19.100	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2017 Chemical and Biological Defense Program				Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION			Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit		

Modification Item 1 of 1: Collective Protection System Amphibious Backfit

Manufacturer Information

Manufacturer Name: General Dynamics-National Steel Shipbuilding Company				Manufacturer Location: San Diego, CA			
Administrative Leadtime (in Months): 2				Production Leadtime (in Months): 10			

Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Contract Dates	Apr 2015						
Delivery Dates	Nov 2015						

Installation Information

Method of Implementation: Alteration Installation Teams (AITs).

Installation Cost	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	4 / 9.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 9.300
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2021	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	4 / 9.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 9.300

Installation Schedule

	PYS	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	29	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32
Out	28	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)								
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total						
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)	0.000	14.624	5.864	12.449	-	12.449	14.037	26.020	25.418	22.876	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P-1) (\$ in Millions)	0.000	14.624	5.864	12.449	-	12.449	14.037	26.020	25.418	22.876	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	0.000	14.624	5.864	12.449	-	12.449	14.037	26.020	25.418	22.876	Continuing	Continuing						
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tent Kit 2 ^(t)	-	-	0.000	198.900	10	1.989	-	-	-	198.000	10	1.980	-	-	-	198.000	10	1.980
STRUCTURE KIT IMPROVED - Structure Kit - Improved ^(t)	-	-	0.000	134.000	18	2.412	-	-	-	134.294	17	2.283	-	-	-	134.294	17	2.283
STANDALONE SHELTER LARGE - Stand Alone - Large ^(t)	-	-	0.000	-	-	-	278.923	13	3.626	260.300	10	2.603	-	-	-	260.300	10	2.603
STANDALONE SHELTER LARGE - GFE Generators	-	-	0.000	-	-	-	29.231	13	0.380	29.800	10	0.298	-	-	-	29.800	10	0.298
TRANSPORT ISOLATION SYSTEM - Isolation Modules ^(t)	-	-	0.000	156.000	22	3.432	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes/ Refurbish (TIS)	-	-	0.000	-	-	1.185	-	-	-	-	-	-	-	-	-	-	-	-
Engineer Changes/ Modifications	-	-	0.000	-	-	0.033	-	-	0.035	-	-	0.069	-	-	-	-	-	0.069

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION							Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Subtotal: Recurring Cost	-	-	0.000	-	-	9.051	-	-	4.041	-	-	7.233	-	-	-	-	-	7.233
Non Recurring Cost																		
First Article Testing	-	-	0.000	-	-	-	-	-	-	-	-	1.087	-	-	-	-	-	1.087
Subtotal: Non Recurring Cost	-	-	0.000	-	-	-	-	-	-	-	-	1.087	-	-	-	-	-	1.087
Subtotal: Hardware Cost	-	-	0.000	-	-	9.051	-	-	4.041	-	-	8.320	-	-	-	-	-	8.320
Package Fielding Cost																		
Recurring Cost																		
Training / Fielding / CLS	-	-	0.000	-	-	-	-	-	-	-	-	1.030	-	-	-	-	-	1.030
Subtotal: Recurring Cost	-	-	0.000	-	-	-	-	-	-	-	-	1.030	-	-	-	-	-	1.030
Subtotal: Package Fielding Cost	-	-	0.000	-	-	-	-	-	-	-	-	1.030	-	-	-	-	-	1.030
Logistics Cost																		
Recurring Cost																		
Spares	-	-	0.000	-	-	0.084	-	-	0.040	-	-	0.072	-	-	-	-	-	0.072
Technical Data	-	-	0.000	-	-	0.001	-	-	0.001	-	-	0.001	-	-	-	-	-	0.001
Subtotal: Recurring Cost	-	-	0.000	-	-	0.085	-	-	0.041	-	-	0.073	-	-	-	-	-	0.073
Subtotal: Logistics Cost	-	-	0.000	-	-	0.085	-	-	0.041	-	-	0.073	-	-	-	-	-	0.073
Support Cost																		
Program Management and Support	-	-	0.000	-	-	5.004	-	-	1.782	-	-	2.909	-	-	-	-	-	2.909
Systems Engineering	-	-	0.000	-	-	0.484	-	-	-	-	-	0.117	-	-	-	-	-	0.117
Subtotal: Support Cost	-	-	0.000	-	-	5.488	-	-	1.782	-	-	3.026	-	-	-	-	-	3.026
Gross/Weapon System Cost	-	-	0.000	-	-	14.624	-	-	5.864	-	-	12.449	-	-	-	-	-	12.449
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	14.037	-	-	26.020	-	-	25.418	-	-	22.876	Continuing			Continuing		
Tent Kit 2 ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
STRUCTURE KIT IMPROVED - Structure Kit - Improved ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STANDALONE SHELTER LARGE - Stand Alone - Large ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STANDALONE SHELTER LARGE - GFE Generators	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSPORT ISOLATION SYSTEM - Isolation Modules ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes/ Refurbish (TIS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineer Changes/ Modifications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	14.037	-	-	26.020	-	-	25.418	-	-	22.876	Continuing			Continuing		
Non Recurring Cost																		
First Article Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	14.037	-	-	26.020	-	-	25.418	-	-	22.876	Continuing			Continuing		
Package Fielding Cost																		
Recurring Cost																		
Training / Fielding / CLS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Package Fielding Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Logistics Cost																		
Recurring Cost																		
Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Data	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Logistics Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Program Management and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	14.037	-	-	26.020	-	-	25.418	-	-	22.876	Continuing			Continuing		
Remarks:																		
Prior to FY 2015, the JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP) program was reported under CBDP line item (BLIN) PA1600 - COLLECTIVE PROTECTION																		
Joint Expeditionary Collective Protection (JECP) provides the Joint expeditionary forces a collective protection (CP) capability which is lightweight, compact, modular, and affordable. The JECP family of systems (FoS) include tent kits, structure kits, and standalone shelters that allow the application of CP to transportable soft-side shelters, enclosed spaces of opportunity, and remote austere locations as a standalone resource. JECP is capable of protecting personnel groups of varying size, unencumbered by individual protective equipment (IPE), from effects of chemical and biological (CB) agents, radiological (R) particles, toxic industrial materials (TIMs), heat, dust, and sand.																		
Tent kits consist of a CB protective liner, airlock system, and a CB filtration blower system. Tent Kit-1 interfaces with the US Navy's Base-X 303 and 305 general purpose tents and all organic Base-X equipment including the environmental control unit and power systems. Tent Kit-2 interfaces with the Air Force Small Shelter System (ASSS) general purpose tents and all organic ASSS equipment including the environmental control unit and power systems.																		
Structure kits may include a floorless CB protective liner or a CB protective liner with a floor, an airlock system, and a CB filtration blower system. Structure Kit-Improved (SK-I) is retrofitted to structures such as office buildings, warehouses, or hangars that provide coherent walls and roofing, ventilation systems, doors and windows, and power. Structure Kit-Unimproved (SK-UI)/Standalone Shelter System-Medium (SA-M) are retrofitted to structures such as huts, sheds or other rudimentary structures (SK-UI) that do not have any available electrical power, but provide environmental and other basic elemental protection. This configuration uses a passive CP system relying on natural airflow through protective panels.																		
Standalone large shelter (SA-L) is an all encompassing active CP shelter for multi-service use for up to 20 people. SA-L provides a general purpose tent system, chemical and biological (CB) protective liner, an airlock system, a CB filtration blower system, an environmental control unit and all necessary power and ancillary equipment.																		
The Transport Isolation System (TIS) provides an aeromedical evacuation capability to transport up to 12 patients that have contagious and/or infectious diseases (e.g. Ebola) while protecting the aircrew, airframe and all other support personnel from infection. C-17 and C-130 aircraft will provide air transport of the TIS and personnel. The users of the TIS will be USTRANSCOM. TIS will be leveraged in support of future CBRN protection technologies.																		
Justification: FY17 procures 37 JECP systems in the following configurations: 10 tent kit 2s, 17 shelter kit-improved, and 10 standalone large shelters. The employment of JECP is a strategic deterrence against enemy use of CBR agents or TIMs, and will reduce the need for personnel and equipment decontamination.																		
RDT&E Code B Item: 0604384BP/Proj CO5																		
CO5/JECP: RDT&E FY14 and Prior - 92.584M; FY15 - 7.482M; FY16 - 7.228M; FY17 - 4.224M; FY18 - 5.652M; FY19 - 6.034M; FY20 - 4.513M; FY21 - 5.000M																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p> JECP - Milestone C LRIP Decision: Feb 2013 JECP - Low-Rate Initial Production Contract Option: Sep 2013 JECP - Phase One Production Verification Testing (PVT) (Apr 2014 to Jul 2015) JECP - Phase One Multi-service Operational Test and Evaluation I (Sep 2015 to Oct 2015) JECP - Phase One Multi-service Operational Test and Evaluation II (Mar 2016 to May 2016) JECP - Phase One Full Rate Production Decision Review: Dec 2016 JECP - Initial Operational Capability: Sep 2021 </p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)			
Cost Elements	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
Tent Kit 2 ^(†)		2015	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Oct 2015 ⁽⁴⁾	May 2016	10	198.900	Y	Feb 2008	
Tent Kit 2 ^(†)		2017	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Apr 2017 ⁽⁵⁾	Jan 2018	10	198.000	Y		
STRUCTURE KIT IMPROVED - Structure Kit - Improved ^(†)		2015	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Oct 2015 ⁽⁶⁾	May 2016	18	134.000	Y	Feb 2008	
STRUCTURE KIT IMPROVED - Structure Kit - Improved ^(†)		2017	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Apr 2017 ⁽⁷⁾	Oct 2017	17	134.294	Y		
STANDALONE SHELTER LARGE - Stand Alone - Large ^(†)		2016	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Jan 2016 ⁽⁸⁾	Aug 2016	13	278.923	Y		
STANDALONE SHELTER LARGE - Stand Alone - Large ^(†)		2017	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Apr 2017 ⁽⁹⁾	Dec 2017	10	260.300	Y		
TRANSPORT ISOLATION SYSTEM - Isolation Modules ^(†)		2015	Production Products Inc. / St Louis, MO	SS / FFP	Natick, MA	Nov 2014	Sep 2015	22	156.000	Y		Oct 2014
<p>^(†) indicates the presence of a P-21</p> <p>Footnotes:</p> <p>⁽⁴⁾ - LRIP Option</p> <p>⁽⁵⁾ - FRP Option</p> <p>⁽⁶⁾ - LRIP Option</p> <p>⁽⁷⁾ - FRP Option</p> <p>⁽⁸⁾ - LRIP Option</p> <p>⁽⁹⁾ - FRP Option</p>												

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016															
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION										Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)															
Cost Elements (Units in Each)						Fiscal Year 2015												Fiscal Year 2016												BALANCE					
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP				
Tent Kit 2																																			
	1	2015	CBDP	10	-	10													A	-	-	-	-	-	-	-	-	5	5					-	
Secondary Distribution			AF	10	-	10													A	-	-	-	-	-	-	-	-	5	5					-	
	1	2017	CBDP	10	-	10																									10				
Secondary Distribution			AF	10	-	10																									10				
STRUCTURE KIT IMPROVED - Structure Kit - Improved																																			
	2	2015	CBDP	18	-	18													A	-	-	-	-	-	-	-	-	6	6	6			-		
Secondary Distribution			ARMY	18	-	18													A	-	-	-	-	-	-	-	6	6	6			-			
	2	2017	CBDP	17	-	17																									17				
Secondary Distribution			ARMY	17	-	17																									17				
STANDALONE SHELTER LARGE - Stand Alone - Large																																			
	3	2016	CBDP	13	-	13																		A	-	-	-	-	-	-	-	-	7	6	-
Secondary Distribution			ARMY	7	-	7																		A	-	-	-	-	-	-	-	-	7	-	-
			NAVY	6	-	6																		A	-	-	-	-	-	-	-	-	-	6	-
	3	2017	CBDP	10	-	10																									10				
Secondary Distribution			ARMY	4	-	4																									4				
			NAVY	6	-	6																									6				
TRANSPORT ISOLATION SYSTEM - Isolation Modules																																			
	4	2015	CBDP	22	-	22		A	-	-	-	-	-	-	-	-	-	5	1	3	6	7												-	
Secondary Distribution			AF	22	-	22		A	-	-	-	-	-	-	-	-	5	1	3	6	7												-		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION										Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)														
Cost Elements (Units in Each)							Fiscal Year 2017													Fiscal Year 2018													BALANCE	
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT				Calendar Year 2017										Calendar Year 2018														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
Tent Kit 2																																		
	1	2015	CBDP	10	10	-																									-			
Secondary Distribution			AF	10	10	-																									-			
	1	2017	CBDP	10	-	10							A -	-	-	-	-	-	-	-	-	-	2	2	6							-		
Secondary Distribution			AF	10	-	10							A -	-	-	-	-	-	-	-	-	-	2	2	6							-		
STRUCTURE KIT IMPROVED - Structure Kit - Improved																																		
	2	2015	CBDP	18	18	-																									-			
Secondary Distribution			ARMY	18	18	-																									-			
	2	2017	CBDP	17	-	17							A -	-	-	-	-	-	5	5	5	2											-	
Secondary Distribution			ARMY	17	-	17							A -	-	-	-	-	-	5	5	5	2											-	
STANDALONE SHELTER LARGE - Stand Alone - Large																																		
	3	2016	CBDP	13	13	-																									-			
Secondary Distribution			ARMY	7	7	-																									-			
Secondary Distribution			NAVY	6	6	-																									-			
	3	2017	CBDP	10	-	10							A -	-	-	-	-	-	-	-	4	3	3											-
Secondary Distribution			ARMY	4	-	4							A -	-	-	-	-	-	-	-	4	-	-											-
Secondary Distribution			NAVY	6	-	6							A -	-	-	-	-	-	-	-	3	3											-	
TRANSPORT ISOLATION SYSTEM - Isolation Modules																																		
	4	2015	CBDP	22	22	-																									-			
Secondary Distribution			AF	22	22	-																									-			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION				Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Leidos - Abingdon, MD	5	20	45	-	12	5	17	-	6	6	12
2	Leidos - Abingdon, MD	5	20	45	-	12	5	17	-	6	6	12
3	Leidos - Abingdon, MD	5	20	45	-	12	5	17	-	6	6	12
4	Production Products Inc. - St Louis, MO	1	7	24	-	1	1	2	-	1	10	11

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

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

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program									Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)									
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (Units in Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		0.000	30.400	15.001	16.950	-	16.950	17.908	22.508	28.556	35.866	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)		0.000	30.400	15.001	16.950	-	16.950	17.908	22.508	28.556	35.866	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		0.000	30.400	15.001	16.950	-	16.950	17.908	22.508	28.556	35.866	Continuing	Continuing					
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBPS UP-ARMORED(†)	-	-	0.000	728.743	35	25.506	818.667	6	4.912	838.000	8	6.704	-	-	-	838.000	8	6.704
Government Furnished Material	-	-	0.000	-	-	0.655	-	-	0.306	-	-	0.421	-	-	-	-	-	0.421
Subtotal: Recurring Cost	-	-	0.000	-	-	26.161	-	-	5.218	-	-	7.125	-	-	-	-	-	7.125
Non Recurring Cost																		
Organic Facilitation Costs	-	-	0.000	-	-	1.145	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	0.000	-	-	1.145	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	0.000	-	-	27.306	-	-	5.218	-	-	7.125	-	-	-	-	-	7.125
Package Fielding Cost																		
Recurring Cost																		
Total Package Fielding (spares)	-	-	0.000	-	-	0.100	-	-	0.190	-	-	0.882	-	-	-	-	-	0.882
Subtotal: Recurring Cost	-	-	0.000	-	-	0.100	-	-	0.190	-	-	0.882	-	-	-	-	-	0.882
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.100	-	-	0.190	-	-	0.882	-	-	-	-	-	0.882

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Logistics Cost																		
Recurring Cost																		
Care of Supplies in Storage	-	-	0.000	-	-	2.031	-	-	5.027	-	-	3.935	-	-	-	-	-	3.935
New Equipment Training	-	-	0.000	-	-	0.141	-	-	1.368	-	-	1.409	-	-	-	-	-	1.409
Subtotal: Recurring Cost	-	-	0.000	-	-	2.172	-	-	6.395	-	-	5.344	-	-	-	-	-	5.344
Subtotal: Logistics Cost	-	-	0.000	-	-	2.172	-	-	6.395	-	-	5.344	-	-	-	-	-	5.344
Support Cost																		
Engineering Support	-	-	0.000	-	-	0.380	-	-	0.901	-	-	0.918	-	-	-	-	-	0.918
Integrated Logistics Support	-	-	0.000	-	-	0.304	-	-	0.299	-	-	0.605	-	-	-	-	-	0.605
Management Support	-	-	0.000	-	-	0.138	-	-	1.998	-	-	2.076	-	-	-	-	-	2.076
Subtotal: Support Cost	-	-	0.000	-	-	0.822	-	-	3.198	-	-	3.599	-	-	-	-	-	3.599
Gross/Weapon System Cost	-	-	0.000	-	-	30.400	-	-	15.001	-	-	16.950	-	-	-	-	-	16.950
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	17.908	-	-	22.508	-	-	28.556	-	-	35.866	Continuing			Continuing		
CBPS UP-ARMORED ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government Furnished Material	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	17.908	-	-	22.508	-	-	28.556	-	-	35.866	Continuing			Continuing		
Non Recurring Cost																		
Organic Facilitization Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	17.908	-	-	22.508	-	-	28.556	-	-	35.866	Continuing			Continuing		
Package Fielding Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program														Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION							Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)				
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Recurring Cost																		
Total Package Fielding (spares)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Package Fielding Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Logistics Cost																		
Recurring Cost																		
Care of Supplies in Storage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Equipment Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Logistics Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Logistics Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	17.908	-	-	22.508	-	-	28.556	-	-	35.866	Continuing			Continuing		
<p>Remarks: Prior to FY 2015, the CB PROTECTIVE SHELTER (CBPS) program was reported under CBDP line item (BLIN) PA1600 - COLLECTIVE PROTECTION</p> <p>The Services need a highly mobile, self-contained collective protection system which can provide a contamination free working area for Echelon I and II medical treatment facilities and other selected units. The Chemical and Biological Protective Shelter (CBPS) satisfies this need and replaces the M51 Chemical Protective Shelter. The system consists of a Collectively Protected (CP) shelter modularized and integrated into a service selected prime-mover. The system is completely self contained, self powered, mobile, and adaptable to a variety of missions. CBPS relieves medical, combat service, and combat service support personnel from wearing chemical and biological protective clothing. The system is capable of operating continuously for 72 hours providing a contamination free environmentally controlled working area.</p> <p>Justification: FY17 procures 8 CBPS CB modules.</p> <p>(t) indicates the presence of a P-5a</p>																		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION				Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)				

Cost Elements	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
CBPS UP-ARMORED ^(†)		2015	Smiths Detection / Edgewood, MD	C / FFP	Natick, MA	Apr 2015 ⁽¹⁰⁾	Apr 2016	35	728.743	Y		
CBPS UP-ARMORED ^(†)		2016	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Not Applicable	Jan 2016	Mar 2017	6	818.667	Y		
CBPS UP-ARMORED ^(†)		2017	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Not Applicable	Jan 2017	Mar 2018	8	838.000	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁰⁾ - Delivery Order

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION													Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
Cost Elements (Units in Each)							Fiscal Year 2015													Fiscal Year 2016													BALANCE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
							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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
CBPS UP-ARMORED																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
	1	2015	CBDP	35	-	35							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016											
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION										Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)											
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												BALANCE
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CBPS UP-ARMORED																															
	1	2015	CBDP	35	30	5	5																								-
Secondary Distribution			ARMY	35	30	5	5																								-
	2	2016	CBDP	6	-	6	-	-	-	-	-	5	1																		-
Secondary Distribution			ARMY	6	-	6	-	-	-	-	5	1																		-	
	2	2017	CBDP	8	-	8				A	-	-	-	-	-	-	-	-	-	-	-	4	4						-		
Secondary Distribution			ARMY	8	-	8				A	-	-	-	-	-	-	-	-	-	-	-	4	4						-		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program								Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION				Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)			

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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	5	17	12	13	6	19	-	6	12	18
2	Pine Bluff Arsenal - Pine Bluff, AR	1	4	4	-	3	14	17	-	3	14	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).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)								
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total						
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)	0.000	-	7.254	7.602	-	7.602	8.913	14.862	12.058	9.958	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P-1) (\$ in Millions)	0.000	-	7.254	7.602	-	7.602	8.913	14.862	12.058	9.958	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	0.000	-	7.254	7.602	-	7.602	8.913	14.862	12.058	9.958	Continuing	Continuing						
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DFOS GPD - GPD - General Purpose Decontaminants	-	-	0.000	-	-	-	0.030	73,296	2.199	0.035	52,482	1.837	-	-	-	0.035	52,482	1.837
DFOS JSEW - JSEW - Equipment Decontamination Wipes	-	-	0.000	-	-	-	0.011	291,588	3.062	0.010	187,844	1.878	-	-	-	0.010	187,844	1.878
Subtotal: Recurring Cost	-	-	0.000	-	-	-	-	-	5.261	-	-	3.715	-	-	-	-	-	3.715
Subtotal: Hardware Cost	-	-	0.000	-	-	-	-	-	5.261	-	-	3.715	-	-	-	-	-	3.715
Support Cost																		
GPD Production Lot Testing	-	-	0.000	-	-	-	-	-	0.150	-	-	0.451	-	-	-	-	-	0.451
GPD New Equipment Training	-	-	0.000	-	-	-	-	-	-	-	-	0.570	-	-	-	-	-	0.570
GPD Transportation and Shipping	-	-	0.000	-	-	-	-	-	-	-	-	0.250	-	-	-	-	-	0.250
GPD Engineering Support	-	-	0.000	-	-	-	-	-	-	-	-	0.574	-	-	-	-	-	0.574

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
GPD Program Management Support	-	-	0.000	-	-	-	-	-	0.268	-	-	0.420	-	-	-	-	-	0.420
JSEW Production Lot Testing	-	-	0.000	-	-	-	-	-	0.380	-	-	0.210	-	-	-	-	-	0.210
JSEW New Equipment Training	-	-	0.000	-	-	-	-	-	-	-	-	0.353	-	-	-	-	-	0.353
JSEW Transportation and Shipping	-	-	0.000	-	-	-	-	-	-	-	-	0.175	-	-	-	-	-	0.175
JSEW Engineering Support	-	-	0.000	-	-	-	-	-	0.720	-	-	0.525	-	-	-	-	-	0.525
JSEW Program Management Support	-	-	0.000	-	-	-	-	-	0.475	-	-	0.359	-	-	-	-	-	0.359
Subtotal: Support Cost	-	-	0.000	-	-	-	-	-	1.993	-	-	3.887	-	-	-	-	-	3.887
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	7.254	-	-	7.602	-	-	-	-	-	7.602
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	8.913	-	-	14.862	-	-	12.058	-	-	9.958	Continuing			Continuing		
DFOS GPD - GPD - General Purpose Decontaminants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DFOS JSEW - JSEW - Equipment Decontamination Wipes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	8.913	-	-	14.862	-	-	12.058	-	-	9.958	Continuing			Continuing		
Subtotal: Hardware Cost	-	-	8.913	-	-	14.862	-	-	12.058	-	-	9.958	Continuing			Continuing		
Support Cost																		
GPD Production Lot Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GPD New Equipment Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GPD Transportation and Shipping	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
GPD Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GPD Program Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSEW Production Lot Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSEW New Equipment Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSEW Transportation and Shipping	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSEW Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSEW Program Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	8.913	-	-	14.862	-	-	12.058	-	-	9.958	Continuing			Continuing		
Remarks: The Decontamination Family of Systems (DFoS) - General Purpose Decontaminant (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 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. The GPD will be applied directly to the contaminated surface and be capable of reducing/neutralizing Chemical and Biological (CB) contamination to thorough levels within thirty (30) minutes of application. The GPD will be compatible with hardened materials consistent with those found on a Detailed Equipment Decontamination (DED) line. The GPD will be safe, suitable and compatible with HME and be operable in all operational environments that have been exposed to CB contamination. The Decontamination Family of Systems (DFoS) - Joint Service Equipment Wipe (JSEW) Program will provide Warfighters with an immediate/operational decontamination capability for sensitive and non-sensitive equipment that has been exposed to chemical agents/contamination. There is currently no documented decontamination capability that is non-destructive to sensitive equipment. The JSEW will be applied directly to contaminated sensitive and non-sensitive equipment and will be capable of removing gross contamination within five minutes following application. The JSEW will provide the means to minimize or negate the vulnerability to and effects of chemical attacks for peacekeeping, stability and support or consequence management operations. Justification: FY17 funds will procure 52,482 gallons of GPD chemical and biological (CB) agent thorough decontaminants for hardened military equipment. 187,844 JSEW chemical agent equipment decontamination wipes for sensitive and non-sensitive equipment to meet IOC.																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)								
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (Units in Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		0.000	0.500	1.542	-	-	-	-	-	-	-	-	2.042					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)		0.000	0.500	1.542	-	-	-	-	-	-	-	-	2.042					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		0.000	0.500	1.542	-	-	-	-	-	-	-	-	2.042					
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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																		
CHRP System		-	-	0.000	-	-	-	0.610	1,050	0.641	-	-	-	-	-	-	-	-
Title X - Ebola Response - CHRP Variant E Recovery Pouch		-	-	0.000	0.673	150	0.101	-	-	-	-	-	-	-	-	-	-	-
Title X - Ebola Response - CHRP Variant E System		-	-	0.000	13.300	30	0.399	-	-	-	-	-	-	-	-	-	-	-
First Article/Production Testing		-	-	0.000	-	-	-	-	-	0.586	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	0.000	-	-	0.500	-	-	1.227	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	0.000	-	-	0.500	-	-	1.227	-	-	-	-	-	-	-	-
Support Cost																		
Program Management Support		-	-	0.000	-	-	-	-	-	0.315	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	0.000	-	-	-	-	-	0.315	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	0.000	-	-	0.500	-	-	1.542	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
CHRP System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.641
Title X - Ebola Response - CHRP Variant E Recovery Pouch	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.101
Title X - Ebola Response - CHRP Variant E System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.399
First Article/Production Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.586
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.727
Subtotal: Hardware Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.727
Support Cost																		
Program Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.315
Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.315
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.042
Remarks: The Contaminated Human Remains Pouch (CHRP) program will procure systems with the capability to protect personnel handling and processing human remains contaminated with Chemical Biological Radiological (CBR) contamination for safe intra-theater transport. The CHRP provides the warfighter the capability to safely handle, transport, and temporarily store or inter contaminated human remains in a theater of operations. The CHRP Variant E recovery pouch and CHRP Variant E system provides the warfighter the capability to safely handle, transport, and temporarily store or inter Ebola contaminated human remains in a theater of operations and transport Ebola contaminated human remains to the Continental United States.																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program									Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)									
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (Units in Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		0.000	-	-	3.000	-	3.000	5.000	3.000	16.234	16.611	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)		0.000	-	-	3.000	-	3.000	5.000	3.000	16.234	16.611	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		0.000	-	-	3.000	-	3.000	5.000	3.000	16.234	16.611	Continuing	Continuing					
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JBADS Phase I Hardware	-	-	0.000	-	-	-	-	-	-	2,200.000	1	2.200	-	-	-	2,200.000	1	2.200
Subtotal: Recurring Cost	-	-	0.000	-	-	-	-	-	-	-	-	2.200	-	-	-	-	-	2.200
Subtotal: Hardware Cost	-	-	0.000	-	-	-	-	-	-	-	-	2.200	-	-	-	-	-	2.200
Support Cost																		
First Article Testing	-	-	0.000	-	-	-	-	-	-	-	-	0.492	-	-	-	-	-	0.492
Management Support	-	-	0.000	-	-	-	-	-	-	-	-	0.308	-	-	-	-	-	0.308
Subtotal: Support Cost	-	-	0.000	-	-	-	-	-	-	-	-	0.800	-	-	-	-	-	0.800
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	-	-	-	3.000	-	-	-	-	-	3.000
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)					

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Prior/Future combined efforts	-	-	5.000	-	-	3.000	-	-	16.234	-	-	16.611	Continuing			Continuing		
JBADS Phase I Hardware	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	5.000	-	-	3.000	-	-	16.234	-	-	16.611	Continuing			Continuing		
Subtotal: Hardware Cost	-	-	5.000	-	-	3.000	-	-	16.234	-	-	16.611	Continuing			Continuing		
Support Cost																		
First Article Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	5.000	-	-	3.000	-	-	16.234	-	-	16.611	Continuing			Continuing		

Remarks:

The JBADS will provide the capability to conduct biological and chemical agent decontamination of the interior and exterior of aircraft and vehicle platforms. The capabilities will be provided in two phases. Phase I will provide thorough biological decontamination of the interior and exterior of cargo aircraft. The JBADS Phase I is a capability set that will include a shelter to encapsulate an airframe, a decontamination delivery system (e.g. hot-humid air-blower, etc.), environmental control and monitoring system(s), and other ancillary components required to ensure efficacious biological agent decontamination. It will provide the capability to decontaminate biologically contaminated airframes to safe levels and allow more rapid return to service. Phase II will expand upon the Phase I capability set. Phase II will develop multiple decontaminants and modular designs to address various platforms and chemical agent decontamination.

Justification: FY17 will procure 1 Phase I Low Rate Initial Production Joint Biological Agent Decontamination System.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)								
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (Units in Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		0.000	-	11.133	-	-	-	7.215	-	-	-	-	18.348					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)		0.000	-	11.133	-	-	-	7.215	-	-	-	-	18.348					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		0.000	-	11.133	-	-	-	7.215	-	-	-	-	18.348					
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AAS ^(†)	-	-	0.000	-	-	-	0.018	100,000	1.845	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	0.000	-	-	-	-	-	1.845	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	0.000	-	-	-	-	-	1.845	-	-	-	-	-	-	-	-	-
Support Cost																		
AAS - Management Support	-	-	0.000	-	-	-	-	-	9.288	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	0.000	-	-	-	-	-	9.288	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	11.133	-	-	-	-	-	-	-	-	-
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	7.215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.215

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
AAS ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.845
Subtotal: Recurring Cost	-	-	7.215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.060
Subtotal: Hardware Cost	-	-	7.215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.060
Support Cost																		
AAS - Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.288
Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.288
Gross/Weapon System Cost	-	-	7.215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.348
Remarks: The Advanced Anticonvulsant System (AAS) will consist of the drug midazolam in an autoinjector for use in treating nerve agent induced seizures and will replace the currently fielded Convulsant Antidote for Nerve Agent (CANA) autoinjector, which uses diazepam. Procurement funds will support Initial Operational Capability (IOC) supporting the AAS phase-in/CANA phase-out plan along with transitioning the program to the Defense Logistics Agency (DLA) for sustainment. Due to the FDA requiring additional clarification in regards to the clinical and nonclinical data combined with manufacturing delays, the fielding for AAS has been delayed. The Government is working with the contractor to ensure that manufacturing upgrades are compliant with FDA requirements as well as making sure that the clarification to the data are acceptable by the FDA. The contract has been modified to address these additional requirements, and the program is working to achieve FDA approval, anticipated 4QFY17 with IOC in FY18. (†) indicates the presence of a P-5a																		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
AAS ^(†)		2016	Meridian Medical Technologies Inc. / Columbia, MD	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	May 2017 ⁽¹¹⁾	Aug 2017	100,000	0.018	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽¹¹⁾ (Option)

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1								P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION												Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)																
Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018														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 1 6	BAL DUE AS OF 1 OCT				Calendar Year 2017												Calendar Year 2018														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
AAS																																				
	1	2016	CBDP	100.000	-	100.000								A	-	-	-	100.000															-			
Secondary Distribution			ARMY	56.000	-	56.000								A	-	-	-	56.000															-			
			AF	13.000	-	13.000								A	-	-	-	13.000															-			
			MC	8.000	-	8.000								A	-	-	-	8.000															-			
			NAVY	23.000	-	23.000								A	-	-	-	23.000															-			
							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						

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION				Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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	Meridian Medical Technologies Inc. - Columbia, MD	1	40,000	150,000	-	6	2	8	-	11	3	14

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

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

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)								
ID Code (A=Service Ready, B=Not Service Ready) : B							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (Units in Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		0.000	0.185	0.185	0.185	-	0.185	0.185	0.185	13.048	0.185	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)		0.000	0.185	0.185	0.185	-	0.185	0.185	0.185	13.048	0.185	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		0.000	0.185	0.185	0.185	-	0.185	0.185	0.185	13.048	0.185	Continuing	Continuing					
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vaccinia Immune Globulin-Support Costs	-	-	0.000	-	-	0.185	-	-	0.185	-	-	0.185	-	-	-	-	-	0.185
Subtotal: Recurring Cost	-	-	0.000	-	-	0.185	-	-	0.185	-	-	0.185	-	-	-	-	-	0.185
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.185	-	-	0.185	-	-	0.185	-	-	-	-	-	0.185
Gross/Weapon System Cost	-	-	0.000	-	-	0.185	-	-	0.185	-	-	0.185	-	-	-	-	-	0.185
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Package Fielding Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.185	-	-	0.185	-	-	13.048	-	-	0.185	Continuing			Continuing		
Vaccinia Immune Globulin-Support Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)					

ID Code (A=Service Ready, B=Not Service Ready) : B									MDAP/MAIS Code:									
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Subtotal: Recurring Cost	-	-	0.185	-	-	0.185	-	-	13.048	-	-	0.185	Continuing			Continuing		
Subtotal: Package Fielding Cost	-	-	0.185	-	-	0.185	-	-	13.048	-	-	0.185	Continuing			Continuing		
Gross/Weapon System Cost	-	-	0.185	-	-	0.185	-	-	13.048	-	-	0.185	Continuing			Continuing		

Remarks:

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

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

Justification: FY17 funds provide support for VIGIV associated with emergency use product.

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

MB4/VAC BOT: RDT&E FY14 and Prior - 106.426M

MB4/VACCINES: RDT&E FY14 and Prior - 59.662M

MB5/VAC BOT: RDT&E FY14 and Prior - 230.816M; FY15 - 20.063M; FY16 - 16.470M; FY17 - 8.652M; FY18 - 24.976M; FY19 - 54.088M; FY20 - 48.526M; FY21 - 30.322M

MB5/VAC PLG: RDT&E FY14 and Prior - 308.207M; FY15 - 19.214M; FY16 - 17.180M; FY17 - 46.450M; FY18 - 56.596M; FY19 - 27.302M; FY20 - 10.159M; FY21 - 2.000M

MB5/VACCINES: RDT&E FY14 and Prior - 74.717M

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program										Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JX0300 / BIOSURVEILLANCE (BSV)								
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (<i>\$ in Millions</i>)		0.000	1.311	-	-	-	-	-	-	-	-	-	1.311					
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (<i>\$ in Millions</i>)		0.000	1.311	-	-	-	-	-	-	-	-	-	1.311					
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (<i>\$ in Millions</i>)		0.000	1.311	-	-	-	-	-	-	-	-	-	1.311					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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																		
Purchase BICS Commercial Off the Shelf	-	-	0.000	1,311.000	1	1.311	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	0.000	-	-	1.311	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	0.000	-	-	1.311	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	0.000	-	-	1.311	-	-	-	-	-	-	-	-	-	-	-	-
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Purchase BICS Commercial Off the Shelf	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.311
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.311
Subtotal: Hardware Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.311
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.311

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JX0300 / BIOSURVEILLANCE (BSV)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>Remarks: Prior to FY 2015, the BIOSURVEILLANCE (BSV) program was reported under CBDP line item (BLIN) MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)</p> <p>Biosurveillance (BSV) will support the Joint United States Forces Korea (USFK) Portal and Integrated Threat Recognition (JUPITR) Advanced Technology Demonstration (ATD) which will find, demonstrate, transition, and transfer the best operational concepts and technology solutions in support of a holistic approach to countering biological threats from laboratory to operational use. Depending on the maturity, outputs will focus on providing component, CONOPS, augmentation of existing identification capabilities and subsystem transition into programs of record (PORs) and/or integration into existing PORs. The JUPITR ATD will use a four leg approach to demonstrate equipment, information systems, and processed that address the capability gaps and provide risk reduction for follow-on acquisition efforts.</p> <p>Justification:</p> <p>RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5; 0607384BP/Proj MB7</p> <p>MB4/BSV: RDT&E FY14 and Prior - 68.127M; FY15 - 46.251M MB5/BSV: RDT&E FY14 and Prior - 9.113M; FY15 - 13.068M MB7/BSV: RDT&E</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>BSV - Competitive Prototyping Contract Award: Mar 2013 BSV - JUPITR ATD (Dec 2013 to Jun 2016) BSV - MDA IPR: Aug 2013 BSV - MS C - ATD Portal: Jun 2017</p>		

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED