Department of Defense Fiscal Year (FY) 2013 President's Budget Submission

February 2012



Chemical and Biological Defense Program

Justification Book

Procurement, Defense-Wide

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Chemical and Biological Defense Program • President's Budget Submission FY 2013 • Procurement

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Department of Defense Chemical and Biological Defense Program Overview

Fiscal Year (FY) 2013 Budget Estimate

The Chemical and Biological Defense Program's (CBDP) Fiscal Year (FY) 2013 President's Budget provides a framework for the allocation of fiscal resources against valid capability requirements to achieve a strategy-driven balance of risk in accordance with National Defense Strategies, Department-level objectives, and Service force development priorities.

The overarching goal of the CBDP's FY 2013 President's Budget is to develop and field improved chemical, biological, and radiological (CBR) defense capabilities to the Joint Force in support of the 2010 Quadrennial Defense Review (QDR), Defense Planning Guidance (DPG), the CBDP FY 2012-2017 Program Strategy Guidance (PSG), and warfighter priorities. This budget will strengthen and expand programs that prevent, protect, mitigate, respond to, and recover from CBR threats as part of a layered, integrated defense and improve the warfighter's ability to find, track, interdict, and eliminate CBRN weapons or emerging threats

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

MCM Emphasis Area

The National Strategy for Countering Biological Threats emphasized the importance of developing MCMs to reduce impacts of outbreaks of infectious disease whether of natural, accidental, or deliberate origin. Homeland Security Presidential Directive (HSPD)-10, "Biodefense for the 21st Century," and HSPD-18, "MCMs Against Weapons of Mass Destruction," directed U.S. government agencies to "conduct joint development and procurement of medical countermeasures" throughout the Interagency and with international partner nations.

MCMs include capabilities to protect the warfighter against CBR threats and mitigate illness, suffering, and death. . MCMs will provide end-to-end countermeasures against emerging infectious diseases, genetically engineered threats, naturally occurring biological phenomena, novel chemical agents, and radiological threats.

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Contributing programs or efforts include core medical efforts aimed at developing and delivering pretreatments/prophylaxes and therapeutics to the warfighter. MCMs in development by the CBDP traditionally fall into one of two categories: 1) pretreatments/prophylaxes such as a plague vaccine and 2) post-exposure, pre/post-symptomatic therapeutics such as the Hemorrhagic Fever Virus therapeutic.

This area also includes the DoD response to an Administration request to complete the following: (1) establish agile and flexible Advanced Development and Manufacturing (ADM) capabilities to support the rapid and efficient development, licensure, and production of MCMs; (2) fund S&T efforts to develop the next generation of manufacturing systems and regulatory science technologies; and (3) establish an MCM T&E facility to address national demand for animal T&E studies and related requirements. These efforts build on existing MCM initiative and programs at the Department of Health and Human Services (Centers for Innovation in ADM) and DoD.

The CBDP is currently charged with addressing all of the components listed above in order to achieve the DoD objectives, streamline inter-related ADM activities, and advance and integrate new manufacturing methods that may increase yield and reduce production time of priority MCMs. Initially, these needs were first addressed by the CBDP during FY 12 and resulted in a core level of funding needed to establish the S&T and advanced development components as part of the general ADM capability (formerly titled MCMI).

Diagnostics and Analytics Emphasis Area

Diagnostic and analytic-related efforts are a centerpiece of the CBDP's comprehensive capability to counter CBR threats and characterize CBR attacks or events by diagnosing causative agents of disease and providing situational awareness of threat agents in the environment. The CBDP has resourced a robust portfolio that includes S&T of CBR diagnostics, systems development and procurement of point-of-need/point-of-care diagnostic equipment, and continuous assay development and procurement to support fielded and developmental diagnostic or analytic platforms (i.e., JBAIDS (Joint Biological Agent Identification and Diagnostic System), NGDS (Next Generation Diagnostic System), and CALS (Common Analytical Laboratory System)).

Global Biosurveillance Emphasis Area

The CBDP contributes to the DoD's efforts to provide a layered and integrated response to the biological defense challenges facing the warfighter and homeland; the ability to strengthen and integrate capabilities that provide awareness of endemic pathogens in the environment along with warning and characterization of biological attacks or events (analysis and diagnostics) for decision-making; the ability to find, track, interdict, and eliminate biological weapons and threats directed against our warfighters and citizens; and the means to strengthen our ability to conduct forensics and attribution and to prevent re-attack.

The CBDP capabilities represent both pre-event (early warning and indications) and post-event (effective consequence management and persistent surveillance for re-emergence) activities necessary to improve early warning and characterization of man-made (i.e., genetically engineered/synthetic biological agents) and naturally occurring (i.e., emerging infectious diseases and the re-emergence of pathogens from zoonotic reservoirs) disease outbreaks in near real-time. Included in these efforts are the Critical Reagents Program, Joint Biological Point Detection System, Biosurveillance, the Next Generation Diagnostics System, and the Joint Biological Agent Identification and Diagnostic System.

Non Traditional Agent (NTA) Defense Emphasis Area

The 2010 QDR directed the DoD to increase resources for R&D of countermeasures and defenses to NTAs in concert with interagency partners. The CBDP works to:

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

In order to adequately align efforts with the four emphasis areas, CBDP S&T efforts reported in the FY 2013 budget estimate have been restructured from previous budget estimates. Specific realignments are noted throughout Budget Activities (BAs) 1 through 3.

This FY 2013 budget estimate achieves a structured, executable, and integrated medical and non-medical joint CB Defense Program balanced to address national priorities. The CBDP remains committed to establishing the optimal balance between the near-term requirement to field modernized equipment to the field, and the need to protect and replenish our far-term investment in technologies.

Defense-Wide

FY 2013 President's Budget Exhibit P-1 FY 2013 President's Budget Total Obligational Authority

(Dollars in Thousands)

06 Jan 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals
Procurement, Defense-Wide	354,631	247,247		247,247
Total Defense-Wide	354,631	247,247		247,247

Defense-Wide

FY 2013 President's Budget

Exhibit P-1 FY 2013 President's Budget Total Obligational Authority

(Dollars in Thousands)

06 Jan 2012

Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
		~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	
Procurement, Defense-Wide	298,878		298,878
Total Defense-Wide	298,878		298,878

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Defense-Wide

FY 2013 President's Budget

Exhibit P-1 FY 2013 President's Budget

Total Obligational Authority

(Dollars in Thousands)

06 Jan 2012

Organization: Procurement, Defense-Wide	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals
Chemical and Biological Defense Program, CBDP	354,631	247,247		247,247
Total	354,631	247,247		247,247

Defense-Wide

FY 2013 President's Budget Exhibit P-1 FY 2013 President's Budget

Total Obligational Authority

(Dollars in Thousands)

06 Jan 2012

Organization: Procurement, Defense-Wide	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
Chemical and Biological Defense Program, CBDP	298,878		298,878
Total	298,878		298,878

Defense-Wide

FY 2013 President's Budget Exhibit P-1 FY 2013 President's Budget Total Obligational Authority

(Dollars in Thousands)

06 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals
03. Chemical/Biological Defense	354,631	247,247		247,247
Total Procurement, Defense-Wide	354,631	247,247		247,247

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Defense-Wide

FY 2013 President's Budget

Exhibit P-1 FY 2013 President's Budget Total Obligational Authority

(Dollars in Thousands)

06 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
03. Chemical/Biological Defense	298,878		298,878
Total Procurement, Defense-Wide	298,878	•	298,878

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Defense-Wide FY 2013 President's Budget Exhibit P-1 FY 2013 President's Budget

Total Obligational Authority

(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Line	Ident	FY 2011 nt Actuals				FY 2012 FY 2012 Base OCO		FY 2012 Totals		s e
No Item Nomenclature	Code		Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense										
CBDP								•		
93 Installation Force Protection	Α	89	,051		15,900				15,900	U
94 Individual Protection	Α	73	,382		71,376				71,376	U
95 Decontamination	Α	22	, 905		6,466				6,466	U
96 Joint Bio Defense Program (Medical)	Α	10	,208		4,143				4,143	U
97 Collective Protection	A	25	,349		9,414				9,414	U
98 Contamination Avoidance	Α	133	, 736	1	39,948			1	139,948	U
Total Chemical/Biological Defense		354	,631	2	47,247			2	247,247	
Total Procurement, Defense-Wide		354	,631	2	47,247	-		2	247,247	

06 Jan 2012

Defense-Wide FY 2013 President's Budget Exhibit P-1 FY 2013 President's Budget Total Obligational Authority

al Obligational Authority 06 Jan 2012 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

*****	T 3 b.	FY 20		FY 20		FY 2013 Totals		S
Line No Item Nomenclature	Ident Code	Bas Quantity	se Cost	OCC Quantity	Cost	Quantity	Cost	e c
								-
Budget Activity 03: Chemical/Biological Defense								
CBDP								
93 Installation Force Protection	А		24,025				24,025	U
94 Individual Protection	А		73,720				73,720	υ
95 Decontamination	А		506				506	U
96 Joint Bio Defense Program (Medical)	А		32,597				32,597	U
97 Collective Protection	A		3,144				3,144	U
98 Contamination Avoidance	А	1	64,886				L64,886	
Total Chemical/Biological Defense		2	98,878				298,878	
Total Procurement, Defense-Wide		2	298,878			2	298,878	

P-1C: FY 2013 President's Budget (Published Version), as of January 6, 2012 at 15:43:07

Chemical and Biological Defense Program • President's Budget Submission FY 2013 • Procurement

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

Appropriation 0300D: Procurement, Defense-Wide

Line #	ВА	BSA	Line Item Number	Line Item Title	Page
093	03	01	JS1000	INSTALLATION FORCE PROTECTION	1
094	03	01	GP1000	INDIVIDUAL PROTECTION	25
095	03	01	PA1500	DECONTAMINATION	55
096	03	01	MA0800	JOINT BIO DEFENSE PROGRAM (MEDICAL)	67
097	03	01	PA1600	COLLECTIVE PROTECTION	89
098	03	01	GP2000	CONTAMINATION AVOIDANCE	119

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Chemical and Biological Defense Program • President's Budget Submission FY 2013 • Procurement

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

Line Item Title	Line Item Number	Line #	ВА	BSA Page
COLLECTIVE PROTECTION	PA1600	097	03	01 89
CONTAMINATION AVOIDANCE	GP2000	098	03	01 119
DECONTAMINATION	PA1500	095	03	01 55
INDIVIDUAL PROTECTION	GP1000	094	03	01 25
INSTALLATION FORCE PROTECTION	JS1000	093	03	01 1
JOINT BIO DEFENSE PROGRAM (MEDICAL)	MA0800	096	03	01 67

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

0300D: Procurement, Defense-Wide / BA 3: Chemical/Biological Defense / BSA 1: JS1000 - INSTALLATION FORCE PROTECTION

CBDP

	Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
-	-	-	-	-	-	-	-	-	-	-	-
650.789	89.051	15.900	24.025	-	24.025	13.237	11.657	5.069	5.069	Continuing	Continuing
-	-	-	-	-	-	-	-	-	-	-	-
650.789	89.051	15.900	24.025	-	24.025	13.237	11.657	5.069	5.069	Continuing	Continuing
-	-	-	-	-	-	-	-	-	-	-	-
650.789	89.051	15.900	24.025	-	24.025	13.237	11.657	5.069	5.069	Continuing	Continuing
wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
	Years - 650.789 - 650.789 - 650.789 - 650.789	Prior Years FY 2011	Prior Years FY 2011 FY 2012	Prior Years FY 2011 FY 2012 FY 2013 - - - - 650.789 89.051 15.900 24.025 - - - - 650.789 89.051 15.900 24.025 - - - - 650.789 89.051 15.900 24.025 owing Resource Summary rows are for informational purposes - - - - - - - - - - - - - - - - - -	Years FY 2011 FY 2012 Base OCO -	Prior Years FY 2011 FY 2012 FY 2013 FY 2013 FY 2013 TOTAI - </td <td>Prior Years FY 2011 FY 2012 FY 2013 FY 2013 FY 2013 FY 2014 -</td> <td>Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 -<td>Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 - <t< td=""><td>Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 -</td><td>Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 Complete -</td></t<></td></td>	Prior Years FY 2011 FY 2012 FY 2013 FY 2013 FY 2013 FY 2014 -	Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 - <td>Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 - <t< td=""><td>Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 -</td><td>Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 Complete -</td></t<></td>	Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 - <t< td=""><td>Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 -</td><td>Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 Complete -</td></t<>	Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 -	Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 Complete -

Description:

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

The CBRN Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a Family of Systems (FoS) that includes detection, identification, warning, information management, individual and collective protection, restoration, medical surveillance, protection and response. The program will procure a suite of service unique equipment that will be tailored for each installation using both commercial sources and readily available government furnished equipment (GFE). The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand.

The WMD-CST program supports the acquisition and delivery of an integrated CBRNE rapid response capability for NGB's WMD-CST and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF), the USAR Chemical Recon Platoons, Decon Platoons and Defense Support of Civil Authority CBRN Response Force (DCRF), and the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. The purpose of this program is to address legacy requirements gaps/deficiencies for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards.

Item Sche	edule		Р	rior Year	'S		FY 2011			FY 2012		FY	2013 Ba	ise	FY	2013 O	20	FY	2013 To	tal
		ID	Unit Cost	Qty	Total Cost	Unit Cost	Qty	Total Cost		Qty	Total Cost	Unit Cost	Qty	Total Cost	Unit Cost	Qty	Total Cost	Unit Cost	Qty	Total Cost
Item Nomenclature*	Exhibits	CD	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)
JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)	P5, P5A, P21		-	-	148.724	-	-	39.166	-	-	15.900	-	-	24.025	-	-	-	-	-	24.025

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

0300D : Procurement, Defense-Wide / BA 3 : Chemical/Biological Defense / BSA 1 : JS1000 - INSTALLATION FORCE PROTECTION CBDP

ID Code (A=Service Read)	, B=Not Service Rea	ndy) : A	1			Program	Element	s for Cod	e B Items	s:			Oth	er Related	d Progran	n Eleme	nts:			
Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	ise	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost															
JS0500 - CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	P5, P5A, P21		-	-	502.065	-	-	49.885	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Gross/Weapon System Cost					650.789			89.051			15.900			24.025			-			24.025

^{*}Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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

								UN	CLASS	HLIED									
Exhibit P-5, Cost	t An	alysis:	PB 2013	Chemic	al and B	Biological	Defens	se Progra	m						Date: Fo	ebruary 2	2012		
Appropriation / E 0300D / BA 3 / BS			vity / Bu	dget Sı	ıb Activ	ity:		i ne Item I 00 - INST			CE PRO	TECTIO	N		<i>Name, L</i> JS0004	DODIC):	CIVIL SI	n Numbe	
		Resou	rce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 201	B Base	FY 201	з осо	FY 2013	3 Total
Procurement Quantity	(Eac	ch)							-		-		-		-		-		-
Gross/Weapon Syster	m Co	st (\$ in Mi	lions)					1	48.724		39.166		15.900		24.025		-		24.02
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ in	Millions)						1.	48.724		39.166		15.900		24.025		-		24.02
Plus CY Advance Pro	curer	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	ority (\$ in Millior	ns)					1-	48.724		39.166		15.900		24.025		-		24.02
	- `		(The	e following	Resource S	ummary row	s are for in	formational p	ourposes onl	y. The corre	sponding b	udget reques	sts are doc	umented els	ewhere.)				
Initial Spares (\$ in Mill	lions)								-		-		-		-		-		-
Gross/Weapon Syster	m Un	it Cost (\$ i	n Thousan	ds)					-		-		-		-		-		-
		F	rior Years	i		FY 2011	,		FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	СО	F	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost	11	(ψ / ()	(Luon)	(ψ ινι)	(ψπ)	(Lucii)	(\$ 111)	(Φ / ()	(Lucii)	(\$ 111)	(\$7.7)	(Luon)	(\$ 111)	(\$7.7)	(Lucii)	(\$ 111)	(\$7.7)	(Luon)	(\$ 101)
Recurring Cost																			
Prior/Future combined efforts	i		-	136.159	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
† SPU CBE RAD Detection - ICx Identifinder		36.313	48	1.743	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
† SPU CBE PPE - Drager PSS		8.911	169	1.506	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
† WMD CST RAD Detection - ICx Identifinder		36.313	67	2.433	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
† WMD CST BIO Detection - SASS 3100		17.637	102	1.799	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
† WMD CST CHEM Detection - Aldrich ICHEM		15.985	67	1.071	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
† WMD CST - ALS Filtration System ECP		14.714	63	0.927	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
† SPU CBE PPE - Class 1		-	-	0.000	-	-	0.000	3.898	1,198	4.670	3.500	50	0.175	-	-	-	3.500	50	0.17
† SPU CBE PPE - Class 3		-	-	0.000	-	-	0.000		1,872	0.511	-	-	0.000		-	-	-	-	0.00
† SPU CBE PPE - Level B		-	-	0.000	0.455	11,000	5.000	0.455	11,000	5.000	0.455	11,000	5.000	-	-	-	0.455	11,000	5.00

LI JS1000 - INSTALLATION FORCE PROTECTION Chemical and Biological Defense Program UNCLASSIFIED Page 3 of 23

Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1

P-1 Line Item Nomenclature:

JS1000 - INSTALLATION FORCE PROTECTION

Date: February 2012

Item Nomenclature (Item Number, Item

Name, DODIC):

JS0004 - WMD - CIVIL SUPPORT

TEAMS (WMD CST)

		F	Prior Years	5		FY 2011	•		FY 2012		F	Y 2013 Bas	se	F'	Y 2013 OC)	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)															
† SPU CBE PPE - SCBA		-	-	0.000	-	-	0.000	-	-	0.000	8.000	273	2.184	-	-	-	8.000	273	2.184
† SPU CBE CBRN Detection - Flash X		-	-	0.000	186.214	28	5.214	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SPU CBE - Government Program Management		-	-	0.000	-	-	0.990	-	-	0.450	-	-	0.180	-	-	-	-	-	0.180
† UCS - Digital Satellite System - Upgrade		-	-	0.000	62.031	64	3.970	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† UCS - TDIS - Upgrade		-	-	0.000	68.188	64	4.364	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† UCS - Down Range Repeater - Upgrade		-	-	0.000	34.859	64	2.231	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† UCS - Domain Interoperability - Upgrade		-	-	0.000	104.016	64	6.657	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† WMD CST CHEM - GC Mass Spectrometer		-	-	0.000	-	-	0.000	-	-	0.000	130.000	33	4.290	-	-	-	130.000	33	4.290
† WMD CST PPE - Class 1		-	-	0.000	-	-	0.000	3.890	383	1.490	-	-	0.000	-	-	-	-	-	0.000
† WMD CST PPE - Class 3		-	-	0.000	-	-	0.000	0.272	228	0.062	-	-	0.000	-	-	-	-	-	0.000
† WMD CST CHEM Ahura Tru Defender		-	-	0.000	51.646	65	3.357	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
WMD CST - Government Program Management		-	-	0.000	-	-	1.344	-	-	0.483	-	-	0.366	-	-	-	-	-	0.366
† ALS - Next Generation Bio Detection System		-	-	0.000	-	-	0.000	-	-	0.000	111.422	64	7.131	-	-	-	111.422	64	7.13
ALS - Government Program Management		-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.159	-	-	-	-	-	1.159
ALS - Engineering Support Services (Contractor)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.660	-	-	-	-	-	0.66
System Fielding Support (New Equipment Training, Technical Manuals and First Destination Transpor		-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.050	-	-	-	-	-	1.050

LI JS1000 - INSTALLATION FORCE PROTECTION Chemical and Biological Defense Program

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1

P-1 Line Item Nomenclature:

JS1000 - INSTALLATION FORCE PROTECTION

Date: February 2012

Name, DODIC):

JS0004 - WMD - CIVIL SUPPORT

Item Nomenclature (Item Number, Item

TEAMS (WMD CST)

							TEAMS (WIMD CST)												
		F	Prior Years	S		FY 2011			FY 2012		F`	Y 2013 Ba	se	F`	Y 2013 OCC)	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Total Recurring Cost				145.638			33.127			12.666			22.195			0.000			22.195
Total Hardware Cost				145.638			33.127			12.666			22.195			0.000			22.195
Support Cost															· · · · · · · · · · · · · · · · · · ·				
SPU CBE - Engineering Services Support (Contractor)		-	-	0.997	-	-	1.920	-	-	1.118	-	-	0.633	-	-	-	-	-	0.633
SPU CBE - Quality Assurance / Control		-	-	0.341	-	-	0.500	-	-	0.462	-	-	0.000	-	-	-	-	-	0.000
UCS - Engineering Support		-	-	0.000	-	-	0.144	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
WMD CST - Engineering Services Support (Contractor)		-	-	1.445	-	-	2.805	-	-	1.314	-	-	0.897	-	-	-	-	-	0.897
WMD CST - Quality Assurance / Control		-	-	0.303	-	-	0.670	-	-	0.340	-	-	0.300	-	-	-	-	-	0.300
Total Support Cost				3.086			6.039			3.234			1.830			0.000			1.830
Gross Weapon System Cost				148.724			39.166			15.900			24.025			-			24.025

Remarks:

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, Defone Platoons, Defone 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 purpose of this program is to address legacy requirements gaps/deficiencies for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards.

Major end items for this COTS based acquisition program include the CALS and the Unified Command Suite (UCS) Preplanned Product Improvement. The CALS provides a mobile analytical detection and evaluation capability that is modular, scalable and adaptable to a variety of Concept of Operations (CONOPS) and environmental conditions. The system under development utilizes an open architecture that accommodates rapid upgrades or replacement of equipment as mission requirements dictate. As well, its provides the ability to quickly develop a common operating picture allowing first responders and DoD officials to establish an appropriate course of action through the integration of Laboratory Information Management System capabilities and automated special text procedule text procedule

Justification: FY13 Funds the Procurement and fielding of Personal Protection Equipment and CBRN Detection Equipment upgrades for the first responder community - Level B Ensembles (11000, SPU CBE - DCRF), NFPA Class 1 Ensembles (50, SPU CBE - CBIRF), Self Contained Breathing Apparatus (SCBA)(273, SPU CBE - CBIRF), GC Mass Spectrometer Chemical Detection systems (33, WMD-CST) and Meso Scale Defense Detection systems (Analytical Laboratory System (64, WMD-CST)).

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense ProgramDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Item Nomenclature:0300D / BA 3 / BSA 1JS1000 - INSTALLATION FORCE PROTECTIONJS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)

									I EAINS (W	/IVID C	51)	
Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†SPU CBE RAD Detection - ICx Identifinder ⁽¹⁾		2010	Veterans Corp / Fairfax, VA	C/FFP	Boston, MA	Aug 2010	Sep 2010	48	36,313.000	Y		
†SPU CBE PPE - Drager PSS		2010	Veterans Corp / Fairfax, VA	C/FFP	Boston, MA	Aug 2010	Sep 2010	169	8,911.000	Υ		
†WMD CST RAD Detection - ICx Identifinder		2010	Veterans Corp / Fairfax, VA	C/FFP	Boston, MA	Aug 2010	Sep 2010	67	36,313.000	Υ		
†WMD CST BIO Detection - SASS 3100		2010	Veterans Corp / Fairfax, VA	C/FFP	Boston, MA	Aug 2010	Sep 2010	102	17,637.000	Y		
†WMD CST CHEM Detection - Aldrich ICHEM		2010	Veterans Corp / Fairfax, VA	C/FFP	Boston, MA	Aug 2010	Sep 2010	67	15,985.000	Y		
†WMD CST - ALS Filtration System ECP		2010	Naval Air Warfare Center Aircraft Div / St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	May 2010	Sep 2010	63	14,714.000	Y		
†SPU CBE PPE - Class 1		2012	Veterans Corp / Fairfax, VA	C/FFP	Boston, MA	Feb 2012	Apr 2012	1,198	3,898.000	Y		
†SPU CBE PPE - Class 1		2013	Veterans Corp / Fairfax, VA	C/FFP	Boston, MA	Jan 2013	Apr 2013	50	3,500.000	Y		
†SPU CBE PPE - Class 3		2012	Veterans Corp / Fairfax, VA	C/FFP	Boston, MA	Feb 2012	Apr 2012	1,872	273.000	Y		
†SPU CBE PPE - Level B		2011	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Aug 2011	Nov 2011	11,000	455.000	Y		
†SPU CBE PPE - Level B		2012	Veterans Corp / Fairfax, VA	C/FFP	Boston, MA	Feb 2012	Apr 2012	11,000	455.000	Y		
†SPU CBE PPE - Level B		2013	Veterans Corp / Fairfax, VA	C/FFP	Boston, MA	Feb 2013	Apr 2013	11,000	455.000	Y		
†SPU CBE PPE - SCBA		2013	Veterans Corp / Fairfax, VA	C/FFP	Boston, MA	Feb 2013	Apr 2013	273	8,000.000	Y		
†SPU CBE CBRN Detection - Flash X		2011	Veterans Corp / Fairfax, VA	C/FFP	Boston, MA	Jul 2011	Nov 2011	28	186,214.000	Y		
†UCS - Digital Satellite System - Upgrade		2011	Naval Air Warfare Center Aircraft Div / St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb 2011	May 2011	64	62,500.000	Y		
†UCS - TDIS - Upgrade		2011	Naval Air Warfare Center Aircraft Div / St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb 2011	May 2011	64	68,188.000	Y		
†UCS - Down Range Repeater - Upgrade		2011	Naval Air Warfare Center Aircraft Div / St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb 2011	May 2011	64	34,859.000	Y		
†UCS - Domain Interoperability - Upgrade		2011	Naval Air Warfare Center Aircraft Div / St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb 2011	May 2011	64	104,016.000	Y		
†WMD CST CHEM - GC Mass Spectrometer		2013	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Feb 2013	May 2013	33	130,000.000	Y		

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Chemical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION	Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)

									1		<u> </u>	
Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†WMD CST PPE - Class 1		2012	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Feb 2012	Apr 2012	383	3,890.000	Y		
†WMD CST PPE - Class 3		2012	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Feb 2012	Apr 2012	228	272.000	Y		
†WMD CST CHEM Ahura Tru Defender		2011	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	May 2011	Jul 2011	65	51,646.000	Υ		
†ALS - Next Generation Bio Detection System		2013	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Feb 2013	May 2013	64	111,422.000	Y		

Remarks:

⁽¹⁾WMD CST and SPU CBE quantities and unit costs are estimates and will be dependent upon evaluation of cutting edge technologies and determination of relative priorities in the year of execution.

Exhibi	t P-21	I, Budge	et Pro	ducti	ion So	chedu	ule: F	PB 20	13 Ch	emic	al and	d Biol	ogica	l Defe	ense l	⊃rogr	am		_				Date	: Feb	ruary	2012				
		on / Buo 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:						enclat TION		CE P	ROTE	ECTIC	ON			JS00	004 -	WMD	ature: - CIV CST)	IL SU	PPOF	RT	
		Cost Elem (Units in Ea								F	iscal Y	ear 201	1									ı	Fiscal Y	ear 201	2					
					BAL								Ca	lendar	Year 20)11								Calen	dar Yea	r 2012				
O C MFR O Ref#	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT		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	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	T U J	A U G	S E P	B A L
SPU CB	E RAD [Detection - I	Cx Iden	tifinder																										
1	2010	CBDP	48	10	38	10	10	10	8																					
Secondary Distribution	1	ARMY	48	10	38	10	10	10	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SPU CB	E PPE -	Drager PSS	3																											
2	2010	CBDP	169	34	135	34	34	34	33																					
Secondary Distribution		ARMY	169	34	135	34	34	34	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WMD CS	ST RAD	Detection -	ICx Ider	ntifinder																										
3	2010	CBDP	67	14	53	14	14	14	11																					
Secondary Distribution		ARMY : Army National Guard	67	14	53	14	14	14	11	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WMD CS	ST BIO D	Detection - S	ASS 31	00		-																								
4	2010	CBDP	102	21	81	21	21	21	18																					
Secondary Distribution		ARMY : Army National Guard	102	21	81	21	21	21	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WMD CS	ST CHEM	M Detection	- Aldric	h ICHEN	Λ												•				•									
5	2010	CBDP	67	11	56	11	11	11	11	12																				
Secondary Distribution		ARMY : Army National Guard	67	11	56	11	11	11	11	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WMD CS	ST - ALS	Filtration S	ystem E	CP																										
6	2010	CBDP	63	8	55	8	8	8	8	8	8	7																		
Secondary Distribution		ARMY : Army National Guard	63	8	55	8	8	8	8	8	8	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SPU CB	E PPE -	Class 1																												
7	2012	CBDP	1198	0	1198	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	167	167	167	167	167	167	196
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J J	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 J	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program Date: February 2012 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT 0300D / BA 3 / BSA 1 JS1000 - INSTALLATION FORCE PROTECTION TEAMS (WMD CST) Cost Elements Fiscal Year 2011 Fiscal Year 2012 (Units in Each) Calendar Year 2012 BAL Calendar Year 2011 ACCEP DUE PRIOR 0 AS 0 Ν M S В Α Α Α C TO 1 Ε Р U Е Ε Ε MFR PROC OF 1 С 0 Α Ε Α Α U С 0 Α Ε Ρ Α U U U Α Α SERVICE[‡] 0 FΥ QTY OCT OCT т С Ν В R R Ν L G Т ٧ Ν В R R Υ Ν L G Р ARMY 297 0 297 50 50 50 50 50 47 ARMY: 802 0 802 101 101 101 101 196 101 101 Secondary Army Distribution Reserve MC 0 99 _ 16 16 16 16 16 19 50 7 2013 CBDP 0 50 50 Secondary MC 50 50 50 0 Distribution SPU CBE PPE - Class 3 2012 **CBDP** 1872 8 0 1872 A -279 279 279 279 279 280 197 ARMY: 803 0 803 101 101 197 101 101 101 101 Army Reserve MC 660 0 660 110 110 110 110 110 Secondary 110 Distribution ARMY: 409 0 409 68 68 68 68 68 69 Army National Guard SPU CBE PPE - Level B 9 2011 **CBDP** 11000 0 11000 A -1250 1250 1250 1250 1250 1250 1250 1250 1000 Secondary ARMY 11000 0 11000 1250 1250 1250 1250 1250 1250 1250 1250 1000 Distribution 9 2012 CBDP 11000 0 11000 Α -1250 1250 1250 1250 1250 1250 3500 Secondary ARMY 11000 0 11000 1250 1250 1250 1250 1250 1250 3500 Distribution 9 2013 CBDP 11000 0 11000 _ 11000 _ _ _ _ _ Secondary ARMY 11000 0 11000 11000 Distribution SPU CBE PPE - SCBA 10 2013 CBDP 273 0 273 273 Secondary MC 273 0 273 273 Distribution SPU CBE CBRN Detection - Flash X 0 s Ν D M M Α S 0 Ν D М Α M Α Α Р U Ε Ε Р U U Ε С 0 Ε Α Ε Α Α U U С 0 Ε Α Α U Α С Ν R R Υ G ν Ν В R Ν Р т В Ν т С R G

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Exhil	oit P	-21	, Budge	et Pro	duct	ion S	ched	lule: F	PB 20	13 C	hemic	al an	d Biol	ogical	Defe	ense F	Progra	am						Date	: Feb	ruary	2012				
Appr 0300	opri a D / B	atic BA 3	on / Buc 8 / BSA	iget A	Activi	ity / B	udge	et Suk	o Acti	ivity:				tem N				CE PF	ROTE	CTIC	N			JS00	004 - 1	nencla WMD WMD	- CIV		JPPOF	RT	
		(Cost Eleme (Units in Ea					_			F	iscal Y	ear 201										F	iscal Y	ear 201						
O C MF O Ref		FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT		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	Year 20 J U L	11 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	A U G	S E P	B A L
11	20	011	CBDP	28	0		-	-	-	-	-	-	-	-	-	Α -	-	-	-	9	9	10									
Seconda Distributi			ARMY	28	0	28	-	-	-	-	-	-	-	-	-	-	-	-	-	9	9	10									
UCS -	Digital	l Sate	ellite Syster	n - Upg	rade																										
12	20	011	CBDP	64	0	64	-	-	-	-	Α -	-	-	6	6	6	6	6	6	6	6	6	6	4							
Seconda Distributi			ARMY : Army National Guard	64	0	64	-	-	-	-	-	-	-	6	6	6	6	6	6	6	6	6	6	4							
UCS -	TDIS -	- Upg	rade																												
13	20	011	CBDP	64	0	64	-	-	-	-	Α -	-	-	6	6	6	6	6	6	6	6	6	6	4							
Seconda Distributi	on		ARMY : Army National Guard	64	0	64	-	-	-	-	-	-	-	6	6	6	6	6	6	6	6	6	6	4							
UCS -	Down	Rang	ge Repeate	r - Upg	rade																					_					
14	20	011	CBDP	64	0	64	-	-	-	-	Α -	-	-	6	6		6	6	6	6	6	6	6	4							
Seconda Distributi			ARMY : Army National Guard	64	0	64	-	-	-	-	-	-	-	6	6	6	6	6	6	6	6	6	6	4							
UCS -	Domai	in Int	eroperabilit	y - Upg	rade																										
15	20	011	CBDP	64	0	64	-	-	-	-	Α -	-	-	10	10	10	10	10	10	4											
Seconda Distributi	ry on		ARMY : Army National Guard	64	0	64	-	-	-	-	-	-	-	10	10	10	10	10	10	4											
WMD	CST C	HEM	- GC Mass	s Spect	rometer																										
16	20	013	CBDP	33	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33
Seconda Distributi	on		ARMY : Army National Guard	33	0	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33
			Class 1																											1	
17	20	012	CBDP	383	0	383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	55		55	55	55	55	53
							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	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	D D	A U G	S E P	

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:xnibit	P-2	1, Budge	t Pro	ducti	on So	ched	ule: F	PB 20	13 Cł	nemic	al an	d Bio	logica	l Defe	ense F	Progra	am						Date	: Feb	ruary	2012				
		on / Buc 3 / BSA		ctivit	ty / Bı	udge	t Sub	Acti	ivity:				I tem I INST				CE PI	ROTE	CTIC	N			JS00	Nom 004 - \ MS (V	NMD	- CIV		JPPO	RT	
		(Units in Ea									Fiscal Y	ear 201	11									F	iscal Y	ear 201	2					
0				ACCEP PRIOR	AS	0	N	D	J	F	М	A	Ca M	lendar J	Year 20	11 A	s	0	N	D	J	F	М	Calend	dar Yea	r 2012 J	J	A	s	В
C MFR O Ref#	FY	SERVICE [‡]	PROC QTY		OF 1 OCT	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	A L
Secondary Distribution		ARMY : Army National Guard	383	0	383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55	55	55	55	55	55	
WMD CS	T PPE	- Class 3																												
18	2012	CBDP	228	0	228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	114	114					
Secondary Distribution		ARMY : Army National Guard	228	0	228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	114	114					
WMD CS	T CHE	M Ahura Tru	Defend	er																										
19	2011	CBDP	65	0	65	-	-	-	-	-	-	-	Α -	-	65		-													
Secondary Distribution		ARMY : Army National Guard	65	0	65	-	-	-	-	-	-	-	-	-	65															
ALS - Nex		eration Bio D	etection	System																										
20	2013	CBDP	64	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(
Secondary Distribution		ARMY	64	0	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(
						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 L	A U G	S E P	0 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	

Exhibi	t P-21	1, Budge	et Pro	ducti	ion S	ched	ule: F	PB 20	13 Ch	nemic	al an	d Bio	ogica	I Defe	ense l	⊃rogr	am						Date	: Feb	ruary	2012	<u>)</u>			
		on / Bu 3 / BSA		ctivi	ty / B	udge	et Suk	Acti	vity:						enclat TION		CE P	ROTE	ECTIC	ON			JS00	004 -	WMD	ature: - CIV CST)		JPPO	RT	
		Cost Elem (Units in Ea								F	iscal Y	ear 201	3										Fiscal Y	ear 201	4					
					BAL								Ca	alendar	Year 20)13								Calen	dar Yea	ar 2014				
O MFR O Ref#	FY	SERVICE ²	PROC	ACCEP PRIOR TO 1 OCT		0 C T	N O V	D E C	JAN	F E B	M A R	A P R	M A Y	J	n 1	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	N N	J U	A U G	S E P	B A L
SPU CBE	RAD [Detection - I	Cx Identi	finder																										
1	2010	CBDP	48	48	0		_																							
Secondary Distribution		ARMY	48	48	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SPU CBE	PPE -	Drager PS	3																											
2	2010	CBDP	169	169	0																									
Secondary Distribution		ARMY	169	169	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WMD CS	T RAD	Detection -	ICx Ident	ifinder																										
3	2010	CBDP	67	67	0																									
Secondary Distribution		ARMY : Army National Guard	67	67	0	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WMD CS	T BIO E	Detection - S	SASS 310	00		-																								
4	2010	CBDP	102	102	0																									
Secondary Distribution		ARMY : Army National Guard	102	102	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WMD CS	T CHE	M Detection	- Aldrich	ICHEN	Л																									
5	2010	CBDP	67	67	0																									
Secondary Distribution		ARMY : Army National Guard	67	67	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WMD CS	T - ALS	Filtration S	system E0	CP																										
6	2010	CBDP	63	63	0																									
Secondary Distribution		ARMY : Army National Guard	63	63	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SPU CBE																														
7	2012	CBDP	1198	1002	196	101	95																							
						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	U U	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	J U L	A U G	S E P	

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		l, Budge															ım							: Feb						
		on / Buc 3 / BSA		ctivi	ty / B	udge	t Sub	Acti	vity:			_ine I 1 100 - I					CE PF	ROTE	CTIO	N			JS00	Nom 004 - \ MS (V	NMD	- CI\	IL SU	JPPO	RT	
		Cost Elem								F	iscal Y	ear 201	3									F	iscal Y	ear 201	4					
					BAL								Ca	lendar `	Year 20	13								Calend	dar Yea	r 2014				T
O MFR	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
		ARMY	297	297	0	-	-																							
Secondary Distribution		ARMY : Army Reserve	802	606	196	101	95																							
		MC	99	99	0	-	-																							
7	2013	CBDP	50	0	50	-	-	-	A -	-	-	50																		
Secondary Distribution		MC	50	0	50	-	-	-	-	-	-	50																		
SPU CB	_	Class 3	I						<u> </u>																					
8	2012	CBDP	1872	1675	197	101	96																							
		ARMY : Army Reserve	803	606	197	101	96																							
Secondary		MC	660	660	0	-	-																							
Distribution	•	ARMY : Army National Guard	409	409	0	-	-																							
SPU CB	E PPE -	Level B																												
9	2011	CBDP	11000	11000	0																									
Secondary Distribution		ARMY	11000	11000	0																									
9	2012	-	11000	7500	3500	1250	1250	1000																						
Secondary Distribution	1	ARMY	11000	7500	3500	1250	1250	1000																						
9	2013	CBDP	11000		11000	-	-	-	-	A -	-	1250	1250	1250	1250	1250	1250	1250	1250	1000										
Secondary Distribution		ARMY	11000	0	11000	-	-	-	-	-	-	1250	1250	1250	1250	1250	1250	1250	1250	1000										
SPU CB	E PPE -	SCBA																												
10	2013	CBDP	273	0	273	-	-	-		Α -	-	50	50	50	50	50	23													
Secondary Distribution		MC	273	0	273	-	-	-	-	-	-	50	50	50	50	50	23													
SPU CB	E CBRN	Detection -	Flash X																											
						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	J 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	N N	J J	A U G	S E P	

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Exhi	bit	P-21	l, Budge	et Pro	ducti	on S	ched	ule: F	PB 20	13 Cł	hemic	al and	d Biol	ogica	Defe	nse F	Progra	am						Date	: Feb	ruary	2012				
			on / Buo 3 / BSA		Activit	ty / B	udge	et Sul	Acti	vity:				tem N				CE PI	ROTE	CTIC	N			JS00	004 - 1	encla WMD VMD	- CIV		JPPO	RT	
			Cost Elem (Units in Ea								F	iscal Y	ear 201	3									F	Fiscal Y	ear 201	4					
						BAL								Ca	lendar `	Year 20	13								Calen	dar Yea	r 2014				
O C MI	FR ef#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		0 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	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
11		2011	CBDP	28	28	0																									
Second Distribu			ARMY	28	28	0																									
UCS -	Digi	tal Sat	tellite Syster	n - Upgr	rade																										
12		2011	CBDP	64	64	0																									
Second Distribu			ARMY : Army National Guard	64	64	0																									
UCS -	TDIS	S - Up	grade																												
13		2011	CBDP	64	64	0																									
Second Distribu			ARMY : Army National Guard	64	64	0																									
UCS -	Dow	vn Ran	nge Repeate	er - Upgr	ade																										
14		2011	CBDP	64	64	0																									
Second Distribu			ARMY : Army National Guard	64	64	0																									
UCS -	Don	nain In	teroperabili	ty - Upgı	rade																										
15		2011	CBDP	64	64	0																									
Second Distribu			ARMY : Army National Guard	64	64	0																									
WMD	CST	CHEN	и - GC Mas	s Spectr	rometer	-																									
16			CBDP	33		33	-	-	-	-	Α -	-	-	10	10	10	3														
Second Distribu			ARMY : Army National Guard	33	0	33	-	-	-	-	-	-	-	10	10	10	3														
	CST	PPE -	- Class 1																												
17		2012	CBDP	383	330	53	53	-																							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	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	U L	A U G	S E P	

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C MFR O Ref # FY SERVICE* QT Secondary Distribution ARMY : Army National Guard 38 WMD CST PPE - Class 3 18 2012 CBDP 23 Secondary Distribution ARMY : Army National Guard 22 WMD CST CHEM Ahura Tru Defetting 19 2011 CBDP 6 ARMY : Army National Guard ARMY : Army National Guard 6 ARMY : Army National Guard ARMY : Army National Guard 6	ACCEP PRIOR TO 1 OCT 33 330	BAL	O C T 53	N O	D E	J FA EN B	JS1	A P R	INSTA 3		ION	I3 A U	SE PR	OTEC	NOITS	D	J	F	JS00 TEA	004 - V MS (V ear 201	WMD WMD WMD 4 dar Yea	- CIV CST)				
(Units in Each) O MFR O Ref # FY SERVICE QT ARMY: Army National Guard WMD CST PPE - Class 3 18 2012 CBDP 2: Army Distribution Secondary Distribution WMD CST CHEM Ahura Tru Defe	ACCEP PRIOR TO 1 OCT 33 330 228 228 228 228 228 228	DUE AS OF 1 OCT 53	C T	0	E	A E	M	A	Ca M A	J	J	A U	S E					F		Calen	dar Yea					
C MFR PRO Ref # FY SERVICE PRO ARMY : Army National Guard National Guard PRO PRO	ACCEP PRIOR TO 1 OCT 33 330 228 228 228 228 228 228	DUE AS OF 1 OCT 53	C T	0	E	A E	A	P	M A	J	J	A U	S E						М							
O Ref # FY SERVICE [‡] QT Secondary Distribution ARMY : Army National Guard 38 WMD CST PPE - Class 3 18 2012 CBDP 22 Secondary Distribution ARMY : Army National Guard 22 WMD CST CHEM Ahura Tru Defeter 19 2011 CBDP 0 Secondary Army ARMY : Army Army 0 0	PRIOR TO 1 OCT 333 330 330 228 228 228 228 228 228	AS OF 1 OCT 53	C T	0	E	A E	A	P	Α	Ū	U	U	S E						М	A	М	J			_	
Secondary Distribution Army National Guard WMD CST PPE - Class 3 18 2012 CBDP 2: Secondary Distribution ARMY : Army National Guard 2: WMD CST CHEM Ahura Tru Defet 19 2011 CBDP 0: Secondary Army ARMY : Army Army 0:	28 228 28 228 28 228	0	53									G	Р	T	v	E C	A N	E B	A R	P R	A Y	U N	Ū L	A U G	S E P	B A L
18	28 228 ender																									
Secondary Distribution ARMY: Army National Guard WMD CST CHEM Ahura Tru Defeter 19 2011 CBDP ARMY: Army Army Army	28 228 ender																									
19 2011 CBDP (ARMY: Army (
ARMY : (Secondary Army	65 65		_																							
Secondary Army		0																								
Guard	65 65	0																								
ALS - Next Generation Bio Detect	ion System	,																								
20 2013 CBDP (64 0	64	-	-	-	- A -	-	-	15	15	15	15	4													
Secondary ARMY (64 0	64	-	-	-	- -	-	-	15	15	15	15	4													
			O C T	0		J F A E N 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 n	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1

P-1 Line Item Nomenclature:

JS1000 - INSTALLATION FORCE PROTECTION

Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT

TEAMS (WMD CST)

		PRODUC	CTION RATES (Unit	s/Year)			PF	ROCUREMENT LI	EADTIME (Months	s)		
MFR						Init	tial			Reor	der	
Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	
2	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	
3	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	
4	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	
5	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	
6	Naval Air Warfare Center Aircraft Div - St. Inigoes, MD	1	8	10	1	7	5	12	1	4	3	
7	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	
8	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	
9	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	
10	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	
11	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	
12	Naval Air Warfare Center Aircraft Div - St. Inigoes, MD	1	8	10	1	7	5	12	1	4	3	
13	Naval Air Warfare Center Aircraft Div - St. Inigoes, MD	1	8	10	1	7	5	12	1	4	3	
14	Naval Air Warfare Center Aircraft Div - St. Inigoes, MD	1	8	10	1	7	5	12	1	4	3	
15	Naval Air Warfare Center Aircraft Div - St. Inigoes, MD	1	8	10	1	7	5	12	1	4	3	
16	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	
17	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	
18	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	
19	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	
20	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	

Remarks

Production rates are monthly for all manufacturers

‡ Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

Exhibit P-5, Cost	: An	alysis:	PB 2013	Chemic	al and E	Biological	Defens	e Progra	am						Date: Fo	ebruary 2	2012		
Appropriation / E 0300D / BA 3 / BS			vity / Bu	dget Sı	ıb Activ	ity:			Nomeno ALLATIO		CE PR(OTECTIC	Ν		Name, L JS0500	D <i>ODIC</i>): - CB INS	STALLAT	n Numbe TION/FOF M (FORC	RCE
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20)12	FY 201	3 Base	FY 201	3 OCO	FY 201	3 Total
Procurement Quantity	(Eac	:h)							-		-		-		-		-		-
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)					5	02.065		49.885		0.000		0.000		-		0.00
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ in	Millions)						5	02.065		49.885		0.000		0.000		-		0.00
Plus CY Advance Pro	curer	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	rity (\$ in Millior	ns)					5	02.065		49.885		0.000		0.000		-		0.00
			(The	e following	Resource S	ummary row	s are for in	formational _l	purposes on	ly. The corre	esponding l	budget reque	sts are doc	umented els	sewhere.)			·	
Initial Spares (\$ in Mill	ions)								-		-		-		-		-		-
Gross/Weapon Syster	n Un	it Cost (\$ i	in Thousan	ds)					-		-		-		-		-		-
		F	Prior Years	i		FY 2011			FY 2012		F	Y 2013 Ba	se	F	Y 2013 O	СО	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	Quantity (Each)	Total Cost (\$ M)	Unit Cos	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost												'							
Recurring Cost						T						_	1	_			1		1
Prior/Future combined efforts		-	-	298.247	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
† IPP Tier 2 (T2) Installations - OCONUS		5,952.000	4	23.808	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
IPP TIER 1 (T1) INSTALLATIONS - CONUS - T1 CONUS Contract Site Survey and Design		365.643	28	10.238	381.000	6	2.286	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
IPP TIER 1 (T1) INSTALLATIONS - CONUS - T1 CONUS Contract Prime Mission Equipment		952.571	28	26.672	1,014.000	6	6.084	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
IPP TIER 1 (T1) INSTALLATIONS - CONUS - T1 CONUS Contract Integration and Fielding		363.857	28	10.188	567.000	6	3.402	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
IPP TIER 1 (T1) INSTALLATIONS - CONUS - T1 CONUS Contract Test and Evaluation		60.643	28	1.698	65.500	6	0.393	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00

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P-1 Line #093

Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity:

0300D / BA 3 / BSA 1

P-1 Line Item Nomenclature:

JS1000 - INSTALLATION FORCE PROTECTION

Item Nomenclature (Item Number, Item Name, DODIC):

JS0500 - CB INSTALLATION/FORCE
PROTECTION PROGRAM (FORCE PROTE)

	, ,													<u> '</u>	1(01)				
		F	Prior Years	;		FY 2011			FY 2012		F	Y 2013 Bas	se	F'	Y 2013 OC	0	F'	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
IPP TIER 1 (T1) INSTALLATIONS - CONUS - T1 CONUS Contract Systems Engineering/ Program Management		104.821	28	2.935	113.333	6	0.680	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
IPP TIER 1 (T1) INSTALLATIONS - CONUS - T1 CONUS Contract Integrated Logistics Support		51.929	28	1.454	52.833	6	0.317	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
IPP TIER 1 (T1) INSTALLATIONS - CONUS - T1 CONUS Contract Training and Exercise		321.607	28	9.005	369.333	6	2.216	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
IPP GOVERNMENT FURNISHED EQUIPMENT (GFE) - CONUS - Decision Support (SPT) System Equipment		-	-	0.000	135.333	6	0.812	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
IPP TIER 1 (T1) INSTALLATIONS - OCONUS - T1 OCONUS Site Survey and Design		447.400	15	6.711	442.400	5	2.212	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
IPP TIER 1 (T1) INSTALLATIONS - OCONUS - T1 OCONUS Contract Prime Mission Equipment		980.867	15	14.713	1,128.000	5	5.640	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
IPP TIER 1 (T1) INSTALLATIONS - OCONUS - T1 OCONUS Contract Test and Evaluation		71.867	15	1.078	67.000	5	0.335	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
IPP TIER 1 (T1) INSTALLATIONS - OCONUS - T1 OCONUS Contract Integration and Fielding		445.733	15	6.686	550.000	5	2.750	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
IPP TIER 1 (T1) INSTALLATIONS		292.833	12	3.514	114.400	5	0.572	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0

Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program Date: February 2012 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: Item Nomenclature (Item Number, Item 0300D / BA 3 / BSA 1 JS1000 - INSTALLATION FORCE PROTECTION Name, DODIC): JS0500 - CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)

		F	Prior Years	\$		FY 2011			FY 2012		F`	Y 2013 Ba	se	F`	Y 2013 OCC)	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)															
- OCONUS - T1 OCONUS Contract Systems Engineering/ Program Management																			
IPP TIER 1 (T1) INSTALLATIONS - OCONUS - T1 OCONUS Contract Integrated Logistics SPT		58.600	15	0.879	61.000	5	0.305	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
IPP TIER 1 (T1) INSTALLATIONS - OCONUS - T1 OCONUS Contractor Training and Exercise		545.833	12	6.550	431.600	5	2.158	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
IPP GFE OCONUS - DSS Equipment		-	-	0.000	125.000	5	0.625	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				424.376			30.787			0.000			0.000			0.000			0.000
Total Hardware Cost				424.376			30.787			0.000			0.000			0.000			0.000
Support Cost																			
TIER Baseline Products SPT		-	-	4.700	-	-	0.932	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Government Program Management		-	-	37.721	-	-	9.653	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Bioanalysis Facility Operations		-	-	5.986	-	-	1.858	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Government Logistics SPT		-	-	11.088	-	-	2.548	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Government Systems Engineering		-	-	18.194	-	-	4.107	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				77.689			19.098			0.000			0.000			0.000			0.000
Gross Weapon System Cost				502.065			49.885			0.000			0.000			=			0.000

Remarks:

The Chemical, Biological, Radiological, and Nuclear (CBRN) Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a tiered Family of Systems (FoS) that includes detection, identification, warning, incident management, individual and collective protection, medical surveillance, protection, response and initial recovery. The Baseline Tier consists of non-material solutions to include training materials, military and civilian Concept of Operations (CONOPS) and Memorandum of Agreement (MOA) templates, and exercise plans and scenarios. Tier 1 adds to the Baseline Tier by providing material solutions to include CBRN portable and handheld detection, mass casualty response capability, individual protective equipment, incident management systems, and first responder pharmaceuticals. Tier 2 consists of the Baseline and Tier 1 capabilities and adds collective protection, decision support systems, and fixed radiological, chemical, and biological sensors. This approach is flexible enough to accommodate the needs of specific services and their installations, while standardizing major system elements to provide cost effective solutions. The program will procure a suite of service unique equipment that will be tailored for each installation using both commercial sources and readily available government furnished equipment (GFE). The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand. The contractor is responsible for the preparation and conduct of new equipment training (NET), table top, and fielding exercises. One year of Integrated Logistics Support (ILS) following fielding completes the overall system. The program will procure and field tiered systems to approximately

Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biologic	cal Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION	Item Nomenclature (Item Number, Item Name, DODIC): JS0500 - CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)
140 high priority CONUS and OCONUS DoD installations through FY11. FY11 fielding will consis Protection Program.	t of an integrated decision support/mass notification system capability based on service priorities for	their installations. Fiscal Year 2011 is the last year of the CB Installation/Force

Exhibit P-5A, Budget Procur	em	ent Hi	story and Planning: Pl	B 2013 Chem	ical and Biol	ogical Defen	se Program		Date: Febr	uary 2	012	
Appropriation / Budget Activ 0300D / BA 3 / BSA 1	/ity	/ Bud	get Sub Activity:	P-1 Line Iter JS1000 - INS			ROTECTION			B INS	J re: TALLATION/ ROGRAM (F	
Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†IPP Tier 2 (T2) Installations - OCONUS		2010	SAIC / Abingdon, MD	C / FP	SMDC, Huntsville, AL	Dec 2009	Jun 2011	1	6,262,000.000	Y		

Remarks:

The Joint Program Office is procuring the Radiological Identification equipment and ADM 300s separately on a competitive basis for delivery to the IPP LSI for integration and fielding to installation sites.

⁽²⁾Service specific equipment types and allocations drive variations in equipment quantities and types.

Ex	chibit	P-21	l, Budge	et Pro	oduct	ion S	ched	ule: F	PB 20	13 C	hemic	al an	d Biol	ogica	I Defe	ense l	Progra	am						Date	: Feb	ruary	2012	<u>.</u>			
•			on / Buo 3 / BSA	_	Activi	ty / B	udge	et Sul	o Acti	vity:			_		Nome ALLA			CE PI	ROTE	CTIC	N			JS0	500 - OTEC	CB IN		LATI	ON/F M (FO		
			Cost Elem (Units in Ea								ı	Fiscal Y	ear 201	1										Fiscal Y	'ear 201	2					
						BAL								Ca	alendar	Year 20	011								Calen	dar Yea	r 2012				
0	MFR Ref#	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT		0 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 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	J L	A U G	S E P	E A
IPI	P Tier 2	(T2) In	stallations -	OCON	IUS					•														•							
	1	2010	CBDP	1	0	1	-	-	-	-	-	-	-	-	1		_														
	ondary ribution		SOCOM	1	0	1	-	-	-	-	-	-	-	-	1																
						,	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 J	A U G	S E P	0 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 J	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Chemic	cal and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION	Item Nomenclature: JS0500 - CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)

		PRODUC	CTION RATES (U	Inits/Year)			Р	ROCUREMENT LE	ADTIME (Month	s)		
MFR						Initia	al			Reor	der	
Ref		MOD	405	BAAY.	ALT Prior	ALT Affan Oat 4	Mf DLT	Total After	ALT Prior	ALT Affan Oat 4	Mf., DI T	Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	SAIC - Abingdon, MD	1		2	4	0 2	19	21	0	2	18	20

Remarks:

Production rates are monthly for all manufacturers

[‡] Delivery rows marked with the ◆ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

0300D: Procurement, Defense-Wide / BA 3: Chemical/Biological Defense / BSA 1: GP1000 - INDIVIDUAL PROTECTION

CBDP

ID Code (A=Service Ready, B=Not Service Ready) : A		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,417.426	73.382	71.376	73.720	-	73.720	90.572	150.210	114.779	150.766	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,417.426	73.382	71.376	73.720	-	73.720	90.572	150.210	114.779	150.766	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,417.426	73.382	71.376	73.720	-	73.720	90.572	150.210	114.779	150.766	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

Item Sched	dule		P	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
JI0002 - JS AIRCREW MASK (JSAM)	P5, P5A, P21		-	-	-	-	-	4.543	-	-	11.853	-	-	14.878	-	-	-	-	-	14.878
JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)	P5, P5A, P21		-	-	-	-	-	51.265	-	-	58.523	-	-	48.466	-	-	-	-	-	48.466

P-1 Line #094

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

0300D: Procurement, Defense-Wide / BA 3: Chemical/Biological Defense / BSA 1: GP1000 - INDIVIDUAL PROTECTION

CBDP

ID Code (A=Service Read	y, B=Not Service Rea	ady) : A				Program	Element	s for Cod	e B Items	: :			Oth	er Relate	d Prograi	n Eleme	nts:			
Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	′ 2013 Ba	ase	FY	2013 O	co	FY	2013 To	otal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost															
MA0400 - PROTECTIVE CLOTHING (JSLIST)	P5, P5A, P21		-	-	-	-	-	17.574	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P5, P5A, P21		-	-	-	-	-	0.000	-	-	1.000	-	-	10.376	-	-	-	-	-	10.376
Total Gross/Weapon System Cost					1,417.426			73.382			71.376			73.720			-			73.720

^{*}Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P40A.

Justification:

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

Exhibit P-5, Cost																ebruary 2			
Appropriation / E 0300D / BA 3 / BS			ivity / Bu	ıdget Sı	ub Activ	ity:	1	ine Item 00 - INDI			CTION				Name, L	OODIC):		n Numbe ASK (JS/	
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 201	3 Base	FY 201	з осо	FY 2013	3 Total
Procurement Quantity	(Ead	ch)							-		-		-		-		-		-
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)						-		4.543		11.853		14.878		-		14.87
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_
Net Procurement (P1)	(\$ ir	Millions)							-		4.543		11.853		14.878		-		14.87
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_
Total Obligation Autho	oligation Authority (\$ in Millions) (The following Resource Summ								-		4.543		11.853		14.878		_		14.87
3 I	-, ,	.,		e following	Resource S	ummary row	s are for ir	nformational p	ourposes onl	y. The corre	sponding b	oudget reques	sts are doc	umented els	sewhere.)				
Initial Spares (\$ in Mill	ions))	,			,			-		-	3 1,11	-		-		-		-
Gross/Weapon Syster	n Un	it Cost (\$	in Thousar	nds)					-		-		-		-		-		_
				FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	co	F`	Y 2013 Tot	al		
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	t Quantity	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost
Hardware Cost		(Φ / ()	(Lacii)	(Ψ W)	[ψ/()	(Lacii)	(\$101)	(\$11)	(Lacil)	(ψ W)	(\$11)	(Lacii)	(\$1017)	(ψπ)	(Lacil)	(\$ 101)	(\$11)	(Lacii)	(\$101)
Recurring Cost																			
† JSAM Apache IHADSS MPU-6 Hardware		-	-	-	2.202	292	0.64	3 2.202	4,128	9.090	-	-	0.000	-	-	-	-	-	0.0
† JSAM ROTARY WING MPU-5 - JSAM MPU-5 Rotary Wing Hardware - LRIP		-	-	-	-	-	0.00	-	-	0.000	4.760	750	3.570	-	-	-	4.760	750	3.5
† JSAM FIXED WING (FW) MBU-25 (V)/P - JSAM MBU-25 FW Hardware		-	-	-	-	-	0.00	-	-	0.000	9.920	438	4.345	-	-	-	9.920	438	4.3
Tooling JSAM RW		-	-	-	-	-	0.00	0 -	-	0.000	-	-	0.212	-	-	-	-	-	0.2
Initial Spares/ Components		-	-	-	-	-	0.00	-	-	0.000	-	-	0.111	-	-	-	-	-	0.11
Total Recurring Cost				0.000			0.64	3		9.090			8.238	3		0.000			8.2
Non Recurring Cost					'							'							
ECP Tooling JSAM Apache Block III		-	-	-	-	-	2.76	-	-	1.480	-	-	0.000	-	-	-	-	-	0.00
Total Non Recurring Cost				0.000			2.76	0		1.480			0.000			0.000			0.00
Total Hardware Cost				0.000			3.40	3		10.570			8.238	3		0.000			8.2
Support Cost																			
Program Management Support JSAM Apache		-	-	-	-	-	0.56	-	-	0.565	-	-	0.000	-	-	-	-	-	0.0
Engineering Support		-	-	-	-	-	0.30	0 -	-	0.300	_	_	0.000) -	_	-	_	-	0.0

LI GP1000 - INDIVIDUAL PROTECTION Chemical and Biological Defense Program UNCLASSIFIED
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P-1 Line #094

Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature:

0300D / BA 3 / BSA 1

GP1000 - INDIVIDUAL PROTECTION

Item Nomenclature (Item Number, Item

Name, DODIC):

Date: February 2012

JI0002 - JS AIRCREW MASK (JSAM)

															110002 - 3	3 All C	, I X L V V I V I /	131 (33)	TIVI)
		ı	Prior Years	s		FY 2011			FY 2012		F`	/ 2013 Bas	se	F`	Y 2013 OC)	F	/ 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
System Fielding Support (Gov't) JSAM Apache		-	-	-	-	-	0.150	-	-	0.250	-	-	0.000	-	-	-	-	-	0.00
Integrated Logistics Support JSAM Apache		-	-	-	-	-	0.125	-	-	0.168	-	-	0.000	-	-	-	-	-	0.00
Program Management Support JSAM RW		-	-	-	-	-	0.000	-	-	0.000	-	-	2.044	-	-	-	-	-	2.04
Engineering Support (Gov't) JSAM RW		-	-	-	-	-	0.000	-	-	0.000	-	-	2.260	-	-	-	-	-	2.26
Integrated Logistics Support JSAM RW		-	-	-	-	-	0.000	-	-	0.000	-	-	1.076	-	-	-	-	-	1.07
Program Management Support JSAM FW		-	-	-	-	-	0.000	-	-	0.000	-	-	0.460	-	-	-	-	-	0.46
Engineering Support (Gov't) JSAM FW		-	-	-	-	-	0.000	-	-	0.000	-	-	0.285	-	-	-	-	-	0.28
System Fielding Support (Gov't) JSAM FW		-	-	-	-	-	0.000	-	-	0.000	-	-	0.285	-	-	-	-	-	0.28
Integrated Logistics Support JSAM FW		-	-	-	-	-	0.000	-	-	0.000	-	-	0.230	-	-	-	-	-	0.23
Total Support Cost				0.000			1.140			1.283			6.640			0.000			6.64
Gross Weapon System Cost				-			4.543			11.853			14.878			-			14.878

Remarks

The Joint Service Aircrew Mask (JSAM) system is a lightweight chemical, biological, radiological and nuclear (CBRN) protective mask consisting of mask, filter, blower and accessories incorporating state of the art technology to protect U.S. Forces from anticipated threats. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.

The JSAM is being procured in three variants: JSAM Rotary Wing MPU-5 for rotary wing aircraft except the Army AH-64A/D helicopter; MPU-6 is designed specifically for use in the Army AH-64A/D Apache attack helicopter, and JSAM Fixed Wing (FW) MBU-25 (V)/P. All variants integrate with aircraft subsystems: Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs) and communications systems. The MPU-6 will integrate with the Apache Integrated Helmet and Display Sighting System (IHADSS). MBU-25 Variant (V)/Protection ((V)/P) will integrate with Pressure Breathing for G (PBG) systems, providing both CB protection and protection against Gravity Induced Loss of Consciousness (GLOC) for multiple aircraft platforms. MBU-25 (V)/P Phase I will address F-18, F-22, MV-22 and MC-12W systems.

Justification: FY13 will procure 750 JSAM MPU-5 Rotary Wing (RW) and 438 JSAM MBU-25 (V)/P Fixed Wing (FW) masks to meet joint service CBRN equipment requirements.

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

RDT&E FY10 and Prior - 145.116M; FY11 - 18.483M; FY12 - 7.815M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JSAM - MS C FRP Decision MPU-6 Apache: Aug 2009

JSAM - DT MPU-5 Rotary Wing (RW) (Aug 2007 to Aug 2011)

JSAM - MS C LRIP Decision MPU-5 RW: Jun 2013

JSAM - FRP MPU-5 RW: Jul 2015

JSAM - DT MBU-25 FW (Jan 2011 to Jul 2012)

JSAM - OT&E MBU-25 FW (Jan 2012 to Aug 2012)

JSAM - MS C MBU-25 FW: Jul 2013

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biologic	cal Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature (Item Number, Item Name, DODIC): JI0002 - JS AIRCREW MASK (JSAM)
JSAM - IOC MBU-25 FW: Jan 2016		

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Chemical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
0300D / BA 3 / BSA 1	GP1000 - INDIVIDUAL PROTECTION	JI0002 - JS AIRCREW MASK (JSAM)

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JSAM Apache IHADSS MPU-6 Hardware		2010	AVOX / Lancaster, NY	C/FFP	RDECOM, APG, MD	May 2010	Sep 2010	2,381	3,669.000	Y		
†JSAM Apache IHADSS MPU-6 Hardware		2011	AVOX / Lancaster, NY	C / FFP	RDECOM, APG, MD	Jan 2012	Apr 2012	292	2,202.000	Y		
†JSAM Apache IHADSS MPU-6 Hardware		2012	GENTEX / Rancho Cucamonga, CA	C / FFP	RDECOM, APG, MD	Feb 2012	Mar 2012	4,128	2,202.000	Y		
†JSAM ROTARY WING MPU-5 - JSAM MPU-5 Rotary Wing Hardware - LRIP		2013	AVOX / Lancaster, NY	C / FFP	RDECOM, APG, MD	Jun 2013	Jan 2014	750	4,760.000	Y		
†JSAM FIXED WING (FW) MBU-25 (V)/P - JSAM MBU-25 FW Hardware		2010	GENTEX / Rancho Cucamonga, CA	C / FFP	RDECOM, APG, MD	Apr 2010	Aug 2010	721	10,843.000	Y		
†JSAM FIXED WING (FW) MBU-25 (V)/P - JSAM MBU-25 FW Hardware		2013	GENTEX / Rancho Cucamonga, CA	C/FFP	RDECOM, APG, MD	Sep 2013	Mar 2014	438	9,920.000	Y		

Remarks:

Exnibit	(P-21	l, Budge	et Pro	duct	ion S	chedi	ule: P	B 20	13 Ch	emic	al and	Biol	ogical	Defe	nse F	Progra	am						Date	: Feb	ruary	2012				
		on / Buc 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:		P-1 L	_		-		-	CTIO	N					Item JI000	-			N MA	SK (J	SAM	1)
		Cost Elem Units in Thou								F	iscal Ye	ar 201	1									F	iscal Ye	ear 201	2					
					BAL								Ca	lendar	Year 20	11						,		Calend	lar Yea	2012				
O MFR O Ref#	FY	SERVICE [‡]	PROC	ACCEF PRIOR TO 1 OCT		0 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	J U L	A U G	S E P	0 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	A U G	S E P	B A L
JSAM Ap	ache IH	ADSS MPL	J-6 Hard	ware						·															•		•	·		
1	2010	CBDP	2.381	200	2.181	.2	.26	.26	.26	.26	.26	.26	.26	.161																
Secondary Distribution	_	ARMY	2.381	200	2.181	.2	.26	.26	.26	.26	.26	.26	.26	.161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2011	CBDP	.292	0	.292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	.1	.1	.092				
Secondary Distribution		ARMY	.292	0	.292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.1	.1	.092				
2	2012	CBDP	4.128	0	4.128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	.344	.344	.344	.344	.344	.344	.344	1.72
Secondary Distribution		ARMY	4.128		4.128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.344	.344	.344	.344	.344	.344	.344	1.72
JSAM RC		WING MPU	-5 - JSA	M MPU	J-5 Rota	ry Wing	Hardwa	re - LR	IP																					
3	2013	CBDP	.75	0	.75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.75
		ARMY	.56	0	.56	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-		-		-	-	0.56
Secondary Distribution		AF	.08	0	.08	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.08
	_	MC	.11	0	.11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.11
JSAM FIX	KED WII	NG (FW) M	BU-25 (\	/)/P - J	SAM ME	3U-25 F	W Hard	ware																						
4	2010	CBDP	.721	120	.601	.06	.06	.06	.06	.05	.06	.06	.06	.083	.048															
Secondary Distribution		NAVY	.721	120	.601	.06	.06	.06	.06	.05	.06	.06	.06	.083	.048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4	2013	CBDP	.438	0	.438	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.438
Secondary		AF	.163	0	.163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.163
Distribution		NAVY	.275	0	.275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.275
						0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J	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	A U G	S E P	

		l, Budge															am		_					: Feb						
		on / Buc 3 / BSA		Activit	ty / B	udge	t Sub	Acti	vity:			L ine I 000 -					CTIO	N						Nom 2 - J				ASK (JSAN	Л)
		Cost Eleme								F	iscal Y	ear 201	3									Fi	scal Ye	ear 201	4					
					BAL								Ca	alendar	Year 20	013					_			Calend	dar Yea	r 2014				
O MFR	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT	AS OF 1 OCT	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 L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B
JSAM Ap	ache IH	IADSS MPU	l-6 Hard	ware																										
1	2010	CBDP	2.381	202.2	0																									
Secondary Distribution		ARMY	2.381	202.2	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2011	CBDP	.292	.292	0																									
Secondary Distribution		ARMY	.292	.292	0																									
2	2012	CBDP	4.128	2.408	1.72	.344	.344	.344	.344	.344																				
Secondary Distribution		ARMY		2.408	1.72	.344	.344	.344	.344	.344																				
_	_	WING MPU				y Wing	Hardwa	re - LR	IP																					
3	2013		.75		.75	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	.15	.248	.192	.16						
Secondary		ARMY	.56	0	.56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.15	.15	.1	.16						
Distribution		AF	.08	0	.08	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.048	.032	-						
		MC	.11	0	.11	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	.05	.06	-						
		NG (FW) MI				8U-25 F\	N Hard	ware																						
4	2010	-	.721	120.6	0										1	1			T	I										
Secondary Distribution		NAVY	.721		0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\perp
4	2013		.438	0		-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	.1	.163	.175					
Secondary		AF	.163	0	.163	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.063	.1					
	_	NAVY	.275	0	.275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.1	.1	.075					
Distribution						0	N O	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	n n	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 N	n T	U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Chemic	al and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
0300D / BA 3 / BSA 1	GP1000 - INDIVIDUAL PROTECTION	JI0002 - JS AIRCREW MASK (JSAM)

		PRODUCT	TON RATES (Units	/Year)			PI	ROCUREMENT LE	ADTIME (Month	s)		
MFR						Initia	al			Reor	der	
Ref #		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AVOX - Lancaster, NY	.1	.25	.5	O	11	17	28	0	2	3	
2	GENTEX - Rancho Cucamonga, CA	.1	.25	.5	O	11	18	29	0	6	1	ī
3	AVOX - Lancaster, NY	.08	.25	.4	O	12	0	12	0	2	0	- :
4	GENTEX - Rancho Cucamonga, CA	.1	.25	.5	O	11	18	29	0	6	1	7

Remarks:

Production rates are monthly for all manufacturers

[‡] Delivery rows marked with the \bullet symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

								OI	CLASS										
Exhibit P-5, Cost	An	alysis:	PB 2013	Chemic	al and B	iological	Defens	e Progra	m						Date: Fe	ebruary 2	012		
Appropriation / E 0300D / BA 3 / BS		get Acti	vity / Bu	dget Sı	ıb Activ	ity:			Nomenc VIDUAL		CTION			,	<i>Name, L</i> J10003 -	menclate DODIC): JOINT S SE MASI	SERVICE	GENER	AL
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	3 OCO	FY 2013	3 Total
Procurement Quantity	(Ead	ch)							-		-		-		-		-		_
Gross/Weapon Systen	n Co	st (\$ in Mi	llions)						-		51.265		58.523		48.466		-		48.466
Less PY Advance Prod									-		-		-		-		-		_
Net Procurement (P1)			,						-		51.265		58.523		48.466		-		48.466
Plus CY Advance Prod			Millions)						-		-		-		-		-		_
Total Obligation Autho									-		51.265		58.523		48.466		-		48.466
-			(The	e following	Resource S	ummary rows	s are for in	formational p	ourposes only	y. The corre	sponding b	udget reques	ts are doci	umented els	ewhere.)		<u> </u>		
Initial Spares (\$ in Milli	ions))							-		-		-		-		-		-
Gross/Weapon Systen	n Un	it Cost (\$ i	in Thousan	ds)					-		-		-		-		-		-
		F	Prior Years	}		FY 2011	'		FY 2012		F'	Y 2013 Bas	e	F	Y 2013 O	СО	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost	T '																		
Recurring Cost																			
† JSGPM - GROUND/ SHIP - JSGPM (Ground/Ship) Hardware		-	-	-	0.220	135,959	29.911	0.220	165,000	36.300	0.231	121,268	28.013	-	-	-	0.231	121,268	28.013
† JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware		-	-	-	0.358	9,000	3.222	0.366	9,000	3.293	0.401	8,214	3.294	-	-	-	0.401	8,214	3.294
† JSGPM - M-53 Variant		-	-	-	0.920	2,500	2.300	-	-	0.000	0.876	2,949	2.583	-	-	-	0.876	2,949	2.583
Total Recurring Cost				0.000			35.433			39.593			33.890)		0.000			33.890
Total Hardware Cost				0.000			35.433			39.593			33.890			0.000			33.890
Support Cost								T	г		Г				1		1		
Engineering Support		-	-	-	-	-	2.004	-	-	2.148	-	-	2.004	_	-	-	-	-	2.004
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N		-	-	-	-	-	2.880	-	-	5.020	-	-	2.880	-	-	-	-	-	2.880
Initial Spares (System Fielding Support)		-	-	-	-	-	4.436		-	5.212	-	-	4.437		-	-	-	-	4.437
Gov't Program Management		-	-	-	-	-	6.012		-	6.050	-	-	4.755		-	-	-	-	4.755
Production Acceptance Test		-	-	-	-	-	0.500	-	-	0.500	-	-	0.500	-	-	-	-	-	0.500

LI GP1000 - INDIVIDUAL PROTECTION Chemical and Biological Defense Program UNCLASSIFIED

P-1 Line #094

Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

0300D / BA 3 / BSA 1

GP1000 - INDIVIDUAL PROTECTION

Item Nomenclature (Item Number, Item

Name, DODIC):

Date: February 2012

JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)

		F	rior Years	5		FY 2011			FY 2012		F١	/ 2013 Bas	se	F۱	/ 2013 OC)	F`	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Total Support Cost				0.000			15.832			18.930			14.576			0.000			14.576
Gross Weapon System Cost				-			51.265			58.523			48.466			=			48.466

Remarks:

The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical mask system. It incorporates state-of-the-art technology to protect US Joint Forces from anticipated threats. The JSGPM provides above-the-neck, head, eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs) as specified in the Joint Service Operational Requirements Document (JSORD), dated September 1998 and Capabilities Production Document (CPD) approved December 2005. 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.

Justification: FY13 funds support procurement of 2,949 JSGPM Special Operations masks (M-53), 8,214 JSGPM Combat Vehicle Crewman (CVC) (M-51) and 121,268 JSGPM Ground/Ship (M-50) masks.

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program Date: February 2012 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: Item Nomenclature: 0300D / BA 3 / BSA 1 GP1000 - INDIVIDUAL PROTECTION JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware		2010	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Mar 2010	Jun 2010	104,165	366.000	Y		
†JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware		2011	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2010	May 2011	135,959	220.000	Y		
†JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware		2012	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2011	Mar 2012	165,000	220.000	Y		
†JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware		2013	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2012	Mar 2013	121,268	231.000	Y		
†JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware		2011	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2010	May 2011	9,000	358.000	Y		
†JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware		2012	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2011	Mar 2012	9,000	366.000	Y		
†JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware		2013	AVON Protective Systems / Cadillac, MI	C / FPIF	RDECOM, APG,MD	Dec 2012	Mar 2013	8,214	401.000	Y		
†JSGPM - M-53 Variant		2011	AVON Protection System / Cadillac, MI	Reqn	TACOM, MMC, Warren, MI	Aug 2011	Jan 2012	2,500	920.000	Y		
†JSGPM - M-53 Variant		2013	AVON Protection System / Cadillac, MI	Reqn	TACOM, MMC, Warren, MI	Jan 2013	Jun 2013	2,949	876.000	Y		

Remarks:

		1, Budge															am								ruary					
		on / Bud 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:			L ine I 000 -					СТІО	N					J1000)3 - J		SER	: VICE SGPN			
		Cost Eleme								F	iscal Y	ear 201	1									F	iscal Ye	ear 201	2					
					BAL								Ca	lendar	Year 20)11								Calen	dar Yea	r 2012				
O C MFF O Ref	-	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	_	0 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	0 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	J U	A U G	S E P	B A L
JSGPM	- GROU	ND/SHIP - J	SGPM	(Ground	l/Ship) F	Hardwar	e																							
1	2010	CBDP	104.2	39968	64.2	9.992	9.992	9.992	8.992	8.992	8.514	7.723																		
Secondar		AF	53.57	21568	32	5.392	5.392	5.392	4.392	4.392	3.914	3.123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Distributio	n	МС	50.6	18400	32.2	4.6	4.6	4.6	4.6	4.6	4.6	4.6	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2011	CBDP	136	0	136	-	-	Α -	-	-	-	-	12.85	12.85	12.77	13.31	13.31	13.31	13.31	13.31	13.31	17.63								
0		AF	49.58	0	49.58	-	-	-	-	-	-	-	5	5	4.917	5.457	5.457	5.457	5.457	5.457	5.457	1.916								
Secondar Distribution		MC	43.62	0	43.62	-	-	-	-	-	-	-	3.965	3.965	3.965	3.965	3.965	3.965	3.965	3.965	3.965	7.934								
		NAVY	42.77	0	42.77	-	-	-	-	-	-	-	3.887	3.887	3.887	3.887	3.887	3.887	3.887	3.887	3.887	7.782								
1	2012	CBDP	165	0	165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	9.258	10.69	15.57	15.57	15.57	15.57	15.57	67.19
		AF	9.258	0	9.258	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.258	-	-	-	-	-	-	
Secondar Distribution		MC	56.93	0	56.93	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.692	5.692	5.692	5.692	5.692	5.692	2 22.78
		NAVY	98.81	0	98.81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	9.881	9.881	9.881	9.881	9.881	1 44.41
1	2013	CBDP	121.3	0	121.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	121.3
		ARMY	26.29	0	26.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.29
Secondar		AF	25.02	0	25.02	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25.02
Distributio	n	МС	13.94	0	13.94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.94
		NAVY	56.02	0	56.02	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56.02
JSGPM	- COMB	AT VEHICLE	E - JSG	PM (Co	mbat Ve	ehicle) H	lardwar	е																						
2	2011	CBDP	9	0	9	-	-	Α -	-	-	-	-	9																	
Secondar Distributio		ARMY	9	0	9	-	-	-	-	-	-	-	9																	
2	2012	-	9	0	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	9							
Secondar Distribution	n	ARMY	9	0	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9		,					
3	2013	CBDP	8.214	0	8.214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.214
Secondar Distributio		ARMY	8.214	0	8.214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.214
	- M-53 \	1																												
4	2011	CBDP	2.5	0	2.5	-	-	-	-		-	-	-	-	-	Α -	-	-	-	-	2.5									
						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	

LI GP1000 - INDIVIDUAL PROTECTION Chemical and Biological Defense Program UNCLASSIFIED
Page 13 of 30

P-1 Line #094

Exhibit P-21, Budget Production Schedule: PB 2013 Cher	nical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature: JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)

		Cost Eleme Units in Thous								F	iscal Y	ear 201	1									F	iscal Y	ear 201	2					
					BAL								Ca	alendar	Year 20	011								Calen	dar Yea	r 2012				
MFR Ref#	FY	SERVICE [‡]	PROC	ACCEF PRIOR TO 1 OCT		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J 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 J	A U G	S E P	B A L
ondary ribution		NAVY	2.5	0	2.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.5									
4	2013	CBDP	2.949	0	2.949	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.949
ondary ibution		SOCOM	2.949	0	2.949	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.949
					,	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	J U	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	N U	U U	A U G	S E P	

Appro	priatio	on / Bud B / BSA	lget A								P-1 I	Line I 000 -	tem I	Nome	nclat			N					JI00	Non	nencla IOINT	ature SEF				
		Cost Eleme								F	iscal Y	ear 201	3									F	iscal Y	ear 20	14					
					BAL								Ca	lendar	Year 20	013								Caler	dar Yea	ar 2014				
O MFR	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		0 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	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	A U G	S E P	B A L
JSGPM -	GROUN	ND/SHIP - J	SGPM	(Ground	/Ship) F	lardwar	e																							
1	2010	CBDP	104.2	40032	0																									
Secondary		AF	53.57	21600	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Distribution		MC	50.6	18432	0	-	-		-		-	-	-	-	-	-		-	-	-	-	-	-	_	-		-	-	-	
1	2011	CBDP	136	136	0																									
2		AF	49.58	49.58	0																									
Secondary Distribution		MC	43.62	43.62	0																									
	,	NAVY	42.77	42.77	0						,																			
1	2012	CBDP	165		67.19	15.57	15.57	15.59	10.69	9.762																				
Secondary		AF	9.258		0	-	-	-	-	-																				
Distribution		MC	56.93		22.78			-	5.692	-																				
	1	NAVY	98.81	54.41	44.41	9.881	9.881	9.885	5							1		I		l			1							
1	2013	CBDP	121.3		121.3	-	-	A -	-	-	11.04	-	11.04	-	9.561	-	11.04		11.04		9.688	4.17	-							
		ARMY	26.29		26.29	-	-	-	-	-	11.04	1.907	1.907	1.907		1.907	1.907	1.907	1.906	-	-	-	-							
Secondary Distribution		MC	25.02		25.02 13.94	-	-	-	-	-	-	-	2.323	- 222	- 222	2.323	4.169	4.169	4.169	4.169	4.169	4.17								
		NAVY	13.94 56.02		56.02	-	-	-	-	-	-	9.129			2.323 5.331		2.324	2.324		6.867	- 5.519	-								
ISCDM	COMB	AT VEHICLE				hiclo) H			-	_	-	9.129	0.600	3.332	3.331	0.000	2.030	2.030	4.90	0.007	5.519									
2	2011	CBDP	9	9	0	illicie) i	laiuwai	-																						
Secondary Distribution	2011	ARMY	9	_	0																									
2	2012	CBDP	9	9	0																									
Secondary Distribution		ARMY	9	9	0																									
3	2013	CBDP	8.214	0	8.214	-	-	A -	-	-	1.348	6.866]																	
Secondary Distribution		ARMY	8.214	0	8.214	-	-	-	-	-	1.348	6.866																		
JSGPM -	M-53 V	ariant																												
4	2011	CBDP	2.5	2.5	0																									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	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 n	A U G	S E P	

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P-1 Line #094

Ex	hibit	P-2	1, Budge	et Pro	duct	ion S	ched	ule: F	PB 20	13 Cl	hemic	al an	d Biol	logica	I Defe	ense l	Progr	am						Date	: Feb	ruary	2012				
			on / Bud 3 / BSA		Activi	ty / B	udge	et Suk	Act	ivity:						e nclat AL PF		СТІО	N					JI00	03 - J		SER	VICE	GEN M/JSC		
			Cost Elem (Units in Thou								F	iscal Y	ear 201	13										iscal Y	ear 201	4					
						BAL								Ca	alendar	Year 20	13								Calen	dar Yea	r 2014				
	MFR Ref#	FY	SERVICE [‡]	PROC QTY	PRIOR TO 1 OCT		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	n n	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	N N	n 1	A U	S E P	B A L
	ndary ibution		NAVY	2.5	2.5	0				'				'	'								'	'							
4	4	2013	CBDP	2.949	0	2.949	-	-	-	Α -	-	-	-	-	1.474	1.475]														
	ndary ibution		SOCOM	2.949	0	2.949	-	-	-	-	-	-	-	-	1.474	1.475															
							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	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 T	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Chem	nical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature: JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)

		PRODUC	CTION RATES (Un	its/Year)			P	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AVON Protection Systems - Cadillac, MI	8.333	16.67	20.83	0	4	2	6	0	2	4	6
2	AVON Protection Systems - Cadillac, MI	8.333	16.67	20.83	0	4	2	6	0	2	4	6
3	AVON Protective Systems - Cadillac, MI	.5	1	1	0	11	6	17	0	3	3	6
4	AVON Protection System - Cadillac, MI	.5	1	1	0	0	0	0	0	0	0	0

Remarks:

Production rates are monthly for all manufacturers

P-1 Line #094

[‡] Delivery rows marked with the * symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

								• • • • • • • • • • • • • • • • • • • •	CLASC										
Exhibit P-5, Cost	t Ar	alysis:	PB 2013	Chemic	al and B	iological	Defens	e Progra	ım						Date: Fe	ebruary 2	012		
Appropriation / E 0300D / BA 3 / BS			vity / Bu	ıdget Sı	ub Activ	ity:		ne Item 00 - INDI			CTION				Name, L	- PRÓTI	,		
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 201	B Base	FY 201	3 ОСО	FY 201	3 Total
Procurement Quantity	(Ea	ch)							-		-		-		-		-		-
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)						-		17.574		0.000		0.000		-		0.000
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ ir	n Millions)	,						-		17.574		0.000		0.000		-		0.000
Plus CY Advance Prod	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	rity ((\$ in Millior	ns)						-		17.574		0.000		0.000		-		0.000
			(Th	e following	Resource S	ummary row	s are for inf	formational p	ourposes on	y. The corre	sponding b	udget reque	sts are doc	umented els	ewhere.)		**		
Initial Spares (\$ in Mill	ions)							-		-		-		-		-		-
Gross/Weapon Syster	n Ur	it Cost (\$ i	in Thousan	ıds)					-		-		-		-		-		-
		F	Prior Years	3		FY 2011			FY 2012		F`	Y 2013 Ba	se	F	Y 2013 O	co	F	/ 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost												'			'				,
Recurring Cost																1	T		1
† JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3) - JC3 Neck Dam Hardware		-	-	-	0.024	19,338	0.461	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3) - JC3 Repair Kit Hardware		-	-	-	0.016	8,697	0.138	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† AFS Hardware		-	-	-	0.040	100,000	4.035	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† JB2GU NFR Hardware		-	-	-	0.025	214,391	5.457	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			10.091			0.000			0.000)		0.000			0.000
Total Hardware Cost				0.000			10.091			0.000			0.000			0.000			0.000
Support Cost					ı								ı						
Engineering Support (Gov't)		-	-	-	-	-	4.256		-	0.000	-	-	0.000		-	-	-	-	0.000
Contract Support		-	-	-	-	-	0.576		-	0.000	-	-	0.000		-	-	-	-	0.000
Production Lot Testing (PLT)		-	-	-	-	-	1.761	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Product Improvement Testing		-	-	-	-	-	0.890	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost	1			0.000	1		7.483									0.000			0.000

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological	Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature (Item Number, Item Name, DODIC): MA0400 - PROTECTIVE CLOTHING (JSLIST)

		F	Prior Years	s		FY 2011			FY 2012		F	7 2013 Bas	e	F`	/ 2013 OCC)	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	UIIIL COSL	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-			17.574			0.000			0.000			-			0.000

Remarks:

The Joint Service Protective Clothing program is a Joint Service chemical protective ensemble development, testing, and production program. The Protective Clothing program integrates technological improvements in protective military garments. These improvements provide Service members Chemical and Biological (CB) protection in all combat theaters. In addition, the program provides commonality, standardization, and full compatibility of all interfacing equipment. The Protective Clothing program provides production of the following protective clothing ensembles: (1) The Joint Service Lightweight Integrated Suit Technology (JSLIST) CB Coverall for Combat Vehicle Crewmen (JC3) will meet the armored vehicle crew CB requirement; (2) The JSLIST Block 2 Glove Upgrade (JB2GU) non-Flame Resistant (nFR) will meet the Services CB glove requirements for a 30 day glove; (3) The Alternative Footwear Solutions (AFS) program will satisfy the need for a CB protective overboot. Program transitions to sustainment in FY 2012.

Exhibit P-5A, Budget Procurement History and Planning: F	PB 2013 Chemical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature: MA0400 - PROTECTIVE CLOTHING (JSLIST)

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3) - JC3 Neck Dam Hardware		2011	Peckam Inc / Lansing, MI	C / FFP	RDECOM Natick, Natick, MA	Jan 2012	May 2012	19,338	24.000	Y		
†JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3) - JC3 Repair Kit Hardware		2011	Group Home / Belfast, ME	C / FFP	RDECOM Natick, Natick, MA	Jun 2011	Dec 2011	8,697	16.000	Y		
†AFS Hardware		2010	AirBoss Defense / Quebec, Canada	C / FFP	RDECOM Natick, Natick, MA	Jan 2010	Apr 2010	243,099	25.000	Y		
†AFS Hardware		2011	AirBoss Defense / Quebec, Canada	C / FFP	RDECOM Natick, Natick, MA	Sep 2011	Dec 2011	100,000	40.000	Y		
†JB2GU NFR Hardware		2010	AirBoss Defense / Quebec, Canada	C / FFP	RDECOM Natick, Natick, MA	Jan 2010	Mar 2010	137,923	24.000	Y		
†JB2GU NFR Hardware		2011	AirBoss Defense / Quebec, Canada	C / FFP	RDECOM Natick, Natick, MA	Sep 2011	Nov 2011	214,391	25.000	Y		

Remarks:

			on / Bud 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:					Nome VIDU			CTIO	N						Nom 400 - IST)			IVE (CLOT	HING	;
			Cost Eleme								ı	iscal Y	ear 201	1									F	iscal Y	ear 2012	2					
						BAL								С	alendar	Year 20	011								Calend	lar Yea	r 2012				
	IFR ef#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		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	A U G	S E P	B A L
JSLIS	ST CC	DMBAT	VEHICLE	CREWN	MEN CC	VERAL	LS (JC3	3) - JC3	Neck D	am Har	dware																				
1		2011	CBDP	19.34	0	19.34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	2	2	2	2	2	9.33
Secon			ARMY	14.06	0	14.06	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	4.05
Distribi	ution		MC	5.281	0	5.281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.28
JSLIS	ST CC	OMBAT	VEHICLE	CREWI	MEN CC	VERAL	LS (JC3	3) - JC3	Repair	Kit Hard	dware																				
2		2011	CBDP	8.697	0	8.697	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	8.697										
Secono Distribi			ARMY	8.697	0	8.697	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.697										
AFS	Hardy	vare																													
3		2010	CBDP	243.12	23498	19.6	19.6																								
			ARMY		91713	9.073	9.073	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<u> </u>
Secon			AF		94060	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<u> </u>
Distrib	ution		MC		21054	10.53	10.53	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<u> </u>
			NAVY	16.67	16671	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3		2011	CBDP	100	0	100	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	20	20	20	20	20						
			ARMY	50	0	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	20	10	-	-						
Secon			AF	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	6						
Distrib	ution		MC	14	0	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14						
			NAVY	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	8	-						
JB20	SU NF	R Hard																													
4		2010	CBDP		122805	15.12		1.366																							
Sacon	danı		ARMY	75.48		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	↓
Secon Distribi			AF		24236	12.12		1.366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<u> </u>
			MC		23088	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<u></u>
4		2011	CBDP	214.4		214.4	-	-	-	-	-	-	-	-	-	-	-	Α -	-	20	20	20	25	24	21	20	20	20	20	4.391	ـــــــ
0	d		ARMY	108.1	0	108.1	-	-	-	-	-	-	-	-	-	-	-	-	-	20	20	20	5	-	-	20	20	3.1	-	-	<u></u>
Secon Distribi			AF	38.92		38.92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.6	6.8	-	-	15.52	-	-	<u> </u>
			MC	30.27	0	30.27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	14.2	-	-	1.384	10.68	-	<u> </u>
							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	n n	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 L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Chem	ical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature: MA0400 - PROTECTIVE CLOTHING (JSLIST)

										F	iscal Y	ear 201	1									F	iscal Y	ear 201	2					
					BAL								Ca	lendar	Year 20)11								Calen	dar Yea	r 2012				
,					_	0	N	D J F M A M J J A E A P A U U U							s	0	N	D	J	F	м	Α	м	J	J	Α	s	В		
MFR			_	PRIOR AS O N TO 1 OF 1 C O			E		Ē	A	P	Α	_	Ŭ	1	Ē	c	Ö	E	Ā	Ē	Α	P	A	Ŭ	Ŭ	Ü	Ē	Ā	
Ref #	FY	SERVICE+	QTY	ОСТ	ОСТ	Т	V	С	N	В	R	R	Υ	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	L
		NAVY	37.11	0	37.11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	3.4	-	-	-	-	9.316	4.391	
					N	D	J	F	M	Α	М	J	J	Α	S	0	N	D	J	F	M	Α	М	J	J	Α	S			
						C	0	E	A	E	A	P	A	_	U		E	C	0	_	A	E	A	P	A	_	U		E	
) : MFR	(Units in Thouse) MFR Ref # FY SERVICE [‡]	MFR PROC Ref# FY SERVICE [‡] QTY	(Units in Thousands) ACCEP PRIOR PROC TO 1 Ref # FY SERVICE [‡] QTY OCT	(Units in Thousands) ACCEP DUE PRIOR AS OF 1 OF 1 OF 1 OCT	(Units in Thousands) ACCEP BAL DUE PRIOR AS O OF 1 C OCT T	(Units in Thousands) ACCEP PRIOR AS O N	(Units in Thousands) ACCEP DUE PRIOR AS O N D	Cunits in Thousands	Column C	Continue Continue	Columbia Columbia	Company Comp	Columbia Columbia	Color Colo	Columbia Columbia	Color Colo	Columbia Columbia	Columbia Columbia	Columbia Columbia	Color Colo	Columbia Columbia	Columbia Columbia	Columb Fiscal Year 2011 Fi	Color Colo	Columbia Columbia	Color Colo	Column First Fir	Color Fiscal Year 2011 Fiscal Year 2011 Fiscal Year 2011 Fiscal Year 2012 Fis

Exhib	it P-21	, Budge	et Pro	ducti	ion S	ched	ule:	PB 20	13 Cl	nemic	al an	d Biol	ogica	l Defe	ense l	Progr	am						Date	: Feb	ruary	2012	2			
		on / Buc 3 / BSA		Activi	ty / B	udge	t Sul	b Act	ivity:		1	L ine I 000 -					СТІО	N						400 -		ature TEC	: FIVE (CLOT	HING	3
		Cost Eleme Units in Thous			BAL					ı	Fiscal Y	ear 201		alamda.	Year 20	142						·	Fiscal Y			ar 2014				
O MFR	t # FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	DUE	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B
SLIST	СОМВАТ	VEHICLE	CREW	MEN CC	VERAL	LS (JC3	3) - JC	3 Neck [Dam Hai	rdware																				
1	2011	CBDP	19.34	10	9.338	2	2	2.557	2.781																					
condary	,	ARMY	14.06	10	4.057	2	2	.057	-																					
stribution	7	MC	5.281	0	5.281	-	-	2.5	2.781																					
SLIST	COMBAT	VEHICLE	CREW	MEN CC	VERAL	LS (JC3	3) - JC	3 Repair	Kit Har	dware																				
2	2011	CBDP	8.697	8.697	0																									
econdary stribution		ARMY	8.697	8.697	0		_																							
FS Har	rdware																													
3	2010	CBDP	243.1	223518	0																									
		ARMY	100.8	91722	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
econdary		AF	94.06	94060	0	0																								
istributior	7	МС	31.58	21065	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		NAVY	16.67	16671	0	-	_	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3	2011	CBDP	100	100	0																									
		ARMY	50		0																									
econdary		AF	18	18	0																									
istributior	7	MC	14	14	0																									
		NAVY	18	18	0																									
JB2GU I	NFR Hard	dware																												
4	2010	CBDP		122820	0																									
ooondo ==	,	ARMY		75481	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\perp
econdary istributior		AF	_	24248	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	_	MC	26.09		0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4	2011	CBDP	214.4		0																									
		ARMY	108.1	108.1	0																									
econdary		AF MC	38.92		0																									
		1410	30.27	30.27		0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	Т
						C T	0 V	E	A N	E B	A R	P R	A Y	U	U	U G	E P	C	O V	E	A N	E B	A R	P R	A	U	U	U G	E P	

LI GP1000 - INDIVIDUAL PROTECTION Chemical and Biological Defense Program

E	xhibit	P-2	1, Budge	t Pr	oducti	ion S	ched	ule: F	PB 20	13 Cł	nemic	al an	d Biol	ogica	l Defe	ense l	Progra	am						Date	: Feb	ruary	2012				
		f# FY SERVICE [‡] QTY OCT OCT T V C I											Line I 000 -					СТІО	N						400 -	encla PRO			CLOT	HING	ì
		(Units in Thousands)									F	iscal Y	ear 201	3									F	iscal Y	ear 201	4					
0 0 0	MFR Ref#	FY	SERVICE [‡]	_	PRIOR TO 1	DUE AS OF 1		0	E	J A N	F E B	M A R	A P R	M A Y	J U N	Year 20 J U L	013 A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	dar Yea M A Y	r 2014 J U N	J	A U G	S E P	B A L
			NAVY	37.1 ²	1 37.11	0																									
	ACCEP DUE										F E B	M A R	A P R	M A Y	J U	U U	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 T	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Chem	ical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature: MA0400 - PROTECTIVE CLOTHING (JSLIST)

		PRODUC	TION RATES (Units	s/Year)			PI	ROCUREMENT LE	ADTIME (Month	s)		
MFR						Initia	ıl			Reo	der	
Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Peckam Inc - Lansing, MI	2	4	8	0	8	5	13	0	0	0	0
2	Group Home - Belfast, ME	8	12	24	O	8	4	12	0	0	0	0
3	AirBoss Defense - Quebec, Canada	14	50.4	120	О	7	5	12	0	0	0	0
4	AirBoss Defense - Quebec, Canada	9.6	24	56.67	O	7	4	11	0	0	0	0

Remarks:

Production rates are monthly for all manufacturers

[‡] Delivery rows marked with the * symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

יר איי	aiysis.	1 0 2013	Cilcillic	ai ailu L	nological	Delella	e i logia	111					"	Jule. I	biddiy Z	012		
Bud SA 1	get Acti	ivity / Bu	udget Su	ub Activ	ity:	1				CTION) 1 1	Vame, <i>D</i> MA0401 NTEGR	OODIC): - CBRN ATED PI	UNIFOF ROTECT	RM	r, Item
	Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	зосо	FY 201	3 Total
y (Eac	:h)							-		-		-		-		-		-
m Co	st (\$ in Mil	llions)						-		0.000		1.000		10.376		-		10.376
	•							-		_		_		_		_		_
								_		0.000		1 000		10 376		_		10.376
, (.		Millione\								3.000		1.000		10.570		_		10.570
	· · · · · · · · · · · · · · · · · · ·							-		-		1 000		- 40.070		-		- 40.070
ority (\$ in Millior	าร)						-		0.000		1.000		10.376		-		10.376
		(Th	ne following	Resource S	ummary row	s are for in	formational p	ourposes onl	ly. The corre	esponding b	oudget reque	sts are docu	umented else	ewhere.)				
llions)								-		-		-		-		-		-
m Un	it Cost (\$ i	in Thousar	nds)					-		-		-		-		-		-
	F	Prior Years	s		FY 2011	·		FY 2012		F	Y 2013 Ba	se	F	Y 2013 O	co	F	Y 2013 Tot	al
ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
1							1		l .		1					l .		
	-	-	-	-	-	0.000	0.400	2,135	0.854	0.400	23,650	9.455	-	-	-	0.400	23,650	9.455
			0.000			0.000			0.854			9.455			0.000			9.455
			0.000			0.000			0.854			9.455			0.000			9.455
1														,				
	-	-	-	-	-			-	0.064	-	-		_	-	-	-	-	0.554
	-	-	-	-	-			-		-	-		_	-	-	-	-	0.367
			0.000										-					0.921
			-			0.000			1.000			10.376			-			10.376
	/ (Eacond Control (Eacond (Eac	Resource (\$ in Millions) The control of the contro	Resource Sur (Each) m Cost (\$ in Millions) curement (\$ in Millions) cu	Resource Summary (Each) m Cost (\$ in Millions) Ocurement (\$ in Million	Resource Summary (Each) m Cost (\$ in Millions) curement (\$ in Millions) curement (\$ in Millions) curement (\$ in Millions) curement (\$ in Millions) (The following Resource S (In Millions) (The following Resource S (In Millions) (The following Resource S (In Millions) (Resource Summary (Each) m Cost (\$ in Millions) ocurement (\$ in Millions) ocurement (\$ in Millions) ocurement (\$ in Millions) ority (\$ in Millions) (The following Resource Summary row llions) m Unit Cost (\$ in Thousands) Prior Years FY 2011 ID Unit Cost (\$ in Thousands) Prior Years FY 2011 Ocurement (\$ in Millions) Ocurement (\$ in Millions) (The following Resource Summary row (S in Thousands) Ocurement (\$ in Millions) (The following Resource Summary row (S in Millions) Ocurement (\$ in Millions) Ocurement (Resource Summary (Each) m Cost (\$ in Millions) courement (\$ in Millions) ority (\$ in Millions) (The following Resource Summary rows are for in: (Ilions) m Unit Cost (\$ in Thousands) Prior Years FY 2011 Total Cost (\$ K) Unit Cost (\$ K) Unit Cost (\$ K) Unit Cost (\$ M) Cost	Resource Summary (Each) m Cost (\$ in Millions) courement (\$ in Millions) m Unit Cost (\$ in Thousands) Prior Years Total Cost (SK) Unit Cost (SK)	Resource Summary	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTE	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION GP1000 - INDIVIDUAL PROTECTION FY 2011 FY 2012 FY 2013 Batter of the protection	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION GP1000 - INDIVIDUAL PROTECTION	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION FY 2012 FY 2013	Item Nomenclature:	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION SA 1 Sa 1	P-1 Line Item Nomenclature: Item Nomenclature:	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION

Remarks:

The Uniform Integrated Protection Ensemble is a chemical, biological, radiological and nuclear (CBRN) protective system offering the capability to select a tailored material solution based on the expected threat level commensurate with operational mission requirements. This ability to tailor the type and level of the protective system will result in optimized protection thereby minimizing physiological burdens on the warfighter and affording the lowest impact on the operational mission.

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

Justification: FY13 procurement funding in the amount of \$10.4 million procures 23,650 UIPE garments to meet Joint Service CBRN equipment requirements.

Exhibit P-5. Cost Analysis: PB 2013 Chemical and Biological Defense Program

Page 26 of 30

Date: February 2012

Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biologica	l Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature (Item Number, Item
0300D / BA 3 / BSA 1	GP1000 - INDIVIDUAL PROTECTION	Name, DODIC):
		MA0401 - CBRN UNIFORM
		INTEGRATED PROTECTION
		ENSEMBLE (UIPE)

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

RDT&E FY10 and Prior - 0.000M

RDT&E FY10 and Prior - 0.000M; FY12 - 3.524M; FY13 - 1.869M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

LI GP1000 - INDIVIDUAL PROTECTION

Chemical and Biological Defense Program

UIPE - Milestone B: Nov 2011

UIPE - EMD Contract Award: Jan 2012

UIPE - Milestone C / LRIP: Jun 2012

UIPE - Full Rate Production: Sep 2013

UIPE - SOCOM IOC: Sep 2014 UIPE - US Navy IOC: Jun 2016

Exhibit P-5A, Budget Procurement History and Planning: F	B 2013 Chemical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
0300D / BA 3 / BSA 1	GP1000 - INDIVIDUAL PROTECTION	MA0401 - CBRN UNIFORM
		INTEGRATED PROTECTION
		ENSEMBLE (UIPE)

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†UIPE Protective Garment		2012	UNKNOWN - 1 / UNKNOWN	C/FFP	RDECOM, Natick, MA	Aug 2012	Dec 2012	1,067	400.000	Υ		Feb 2011
†UIPE Protective Garment		2012	UNKNOWN - 2 / UNKNOWN	C/FFP	RDECOM, Natick, MA	Aug 2012	Dec 2012	1,068	400.000	Y		Feb 2011
†UIPE Protective Garment		2013	UNKNOWN - 1 / UNKNOWN	C / FFP	RDECOM, Natick, MA	Mar 2013	May 2013	11,825	400.000	Υ		Feb 2011
†UIPE Protective Garment		2013	UNKNOWN - 2 / UNKNOWN	C / FFP	RDECOM, Natick, MA	Mar 2013	May 2013	11,825	400.000	Y		Feb 2011

Remarks:

xhibit	P-21	, buage	et Pro	aucti	ion So	cnea	uie. F	D 20	IS CI	emic	ai aiic	DIOIC	gicai	Dele	nse i	rogra	am						Date		n aan y	2012	•			
		on / Bud 3 / BSA [/]		Activi	ty / B	udge	t Sub	Activ	vity:		P-1 L						СТІО	N					MA0- INTE	401 - GRA	encla CBRI TED I LE (U	N UN PRO	IFOR			
		Cost Eleme								F	iscal Ye	ar 2013	3									F	iscal Y	ear 201	4					
					BAL								Cal	endar `	ear 20	13								Calen	dar Yea	r 2014			_	
MFR Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		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 L	A U G	S E P	
JIPE Prot																														
1	2012	CBDP	1.067		1.067	-	-	.213	.213	.213	.214	.214																		
econdary stribution		SOCOM	1.067	0	1.067	-	-	.213	.213	.213	.214	.214																		
2	2012	CBDP	1.068		1.068	-	-	.213	.213	.214	.214	.214																		
econdary istribution		SOCOM	1.068	0	1.068	-	-	.213	.213	.214	.214	.214																		
1	2012	TOTAL	1.067	0	1.067	-	-	.213	.213	.213	.214	.214													-					
1	2013	CBDP	11.83	0	11.83	-	-	-	-	-	A -	-	.825	1	1	1	1	1	1	1	1	1	1	1						
econdary istribution		SOCOM	11.83	0	11.83	-	-	-	-	-	-	-	.825	1	1	1	1	1	1	1	1	1	1	1						
2	2013	CBDP	11.83	0	11.83	-	-	-	-	-	Α -	-	.825	1	1	1	1	1	1	1	1	1	1	1						
econdary Distribution		SOCOM	11.83	0	11.83	-	-	-	-	-	-	-	.825	1	1	1	1	1	1	1	1	1	1	1						
1	2013	TOTAL	11.83	0	11.83	-	-	-	-	-	-	-	.825	1	1	1	1	1	1	1	1	1	1	1						
						0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	N 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 J	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Chemic	cal and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature: MA0401 - CBRN UNIFORM
		INTEGRATED PROTECTION ENSEMBLE (UIPE)

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	UNKNOWN - 1 - UNKNOWN	.2	1	3.5	0	2	4	6	0	2	2	4
2	UNKNOWN - 2 - UNKNOWN	.2	1	3.5	0	2	4	6	0	2	2	4

Remarks:

Production rates are monthly for all manufacturers

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

0300D: Procurement, Defense-Wide / BA 3: Chemical/Biological Defense / BSA 1: PA1500 - DECONTAMINATION

CBDP

ID Code (A=Service Ready, B=Not Service Ready) : A		Prograr	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	nents:	·	
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	107.301	22.905	6.466	0.506	-	0.506	2.127	4.612	17.401	24.198	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	107.301	22.905	6.466	0.506	-	0.506	2.127	4.612	17.401	24.198	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	107.301	22.905	6.466	0.506	-	0.506	2.127	4.612	17.401	24.198	Continuing	Continuing
(The folio	owing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)	•	•	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	_	-	-	-	-

Description:

Gross/Weapon System Unit Cost (\$ in Thousands)

The decontamination program facilitates the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or the environment. This Joint Service program procures a more transportable, less labor intensive, and more effective system for applying decontaminating solutions and removing gross contamination from vehicle and equipment surfaces. Contamination control techniques have been developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contamination both on-the-move and during dedicated decontamination operations. This project consists of the (1) Joint Service Personnel/Skin Decontamination System (JSPDS) a United States Food and Drug Administration (FDA) approved, individually carried skin decontamination kit. JSPDS will provide the same or greater capabilities (number of decontamination operations and area of coverage) as the currently fielded M291 Skin Decontamination Kit (SDK). (2) The Joint Service Transportable Decontamination System Small-Scale (JSTDS-SS) is transportable by platforms capable of being operated in close proximity to combat operations [i.e., High Mobility Multi-purpose Wheeled Vehicle/Trailer, Family of Medium Tactical Vehicles/Trailer] off-road over any terrain. (3) The Decontamination Family of Systems (DFoS) will procure Nontraditional Agent (NTA) Decontaminant(s) that will provide the Warfighter an increased capability to decontaminate/mitigate NTA warfare agents on personnel, equipment, vehicle interiors/exteriors, terrain and fixed facilities

Item Sche	dule		Р	rior Yeaı	rs		FY 2011			FY 2012		FY	2013 Ba	ise	FY	′ 2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)
JD0050 - DECONTAMINATION FAMILY OF SYSTEMS (DFoS)	P5		-	-	-	-	-	0.000	-	-	0.000	-	-	0.506	-	-	-	-	-	0.506
JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)	P5, P5A, P21		-	-	-	-	-	3.350	-	-	6.466	-	-	0.000	-	-	-	-	-	0.000

P-1 Line #095

55

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological D	efense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	

0300D: Procurement, Defense-Wide / BA 3: Chemical/Biological Defense / BSA 1: PA1500 - DECONTAMINATION

CBDP

Brogram Flomente for Code B Items Other Beleted Brogram Flaments:

ID Code (A=Service Ready	, B=Not Service Re	ady) : P	١			Program	Element	s for Coa	e B items	5:			Oth	er Related	a Progran	n Elemei	nts:			
Item Sched	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	ase	FY	2013 O	СО	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost															
JD0056 - JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)	P5, P5A, P21		-	-	-	-	-	19.555	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Gross/Weapon System Cost					107.301			22.905			6.466			0.506			-			0.506

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

Operational forces, facilities, and equipment must be decontaminated to safely operate, survive, and sustain operations in a nuclear, biological and chemical agent threat environment. Key factors are reduced weight, increased transportability, decreased labor intensity, reduced water usage, and a more effective system for applying decontaminating solutions to vehicle and equipment surfaces. Decontamination of facilities frequently requires a large area to be covered, but weight, water usage, and labor intensity factors may not be as important as mobility and the ability to decontaminate large areas rapidly.

> **UNCLASSIFIED** Page 2 of 11

Procurement Quantity (Each) Gross/Weapon System Cost (\$ in N Less PY Advance Procurement (\$ i Net Procurement (P1) (\$ in Millions	urce Sumn lillions)		ıb Activ	ity:	PA150	ne Item I 00 - DEC Prior Ye	ONTAMI			FY 20	12		Vame, D ID0050 DF SYS	menclate OODIC): - DECON TEMS (D FY 201;	NTAMINA PFoS)		AMILY
Procurement Quantity (Each) Gross/Weapon System Cost (\$ in N Less PY Advance Procurement (\$ i Net Procurement (P1) (\$ in Millions	fillions) n Millions)	nary				Prior Ye		FY 20°	11	FY 20	12	FY 2013	Base	FY 2013	3 000	EV 2013	· T - 4 -
Procurement Quantity (Each) Gross/Weapon System Cost (\$ in N Less PY Advance Procurement (\$ i Net Procurement (P1) (\$ in Millions Plus CY Advance Procurement (\$ i	n Millions)						-								, 000	1 1 2010	iota
Less PY Advance Procurement (\$ i Net Procurement (P1) (\$ in Millions	n Millions)								-		-		-		-		-
Net Procurement (P1) (\$ in Millions							-		0.000		0.000		0.506		-		0.50
. , , ,	rement (P1) (\$ in Millions)						-		-		-		-		-		-
Plus CY Advance Procurement (\$ i	urement (P1) (\$ in Millions) Advance Procurement (\$ in Millions)						-		0.000		0.000		0.506		-		0.50
· · · · · · · · · · · · · · · · · · ·	n Millions)						-		-		-		-		-		
Total Obligation Authority (\$ in Milli	ons)						-		0.000		0.000		0.506		-		0.50
	(The fo	ollowing F	Resource Si	ummary rows	s are for int	formational p	ourposes onl	ly. The corre	sponding b	udget reques	ts are docu	ımented else	ewhere.)		\ <u>\</u>		
Initial Spares (\$ in Millions)							-		-		-		-		-		-
Gross/Weapon System Unit Cost (\$	in Thousands	5)					-		-		-		-		-		-
	Prior Years			FY 2011	,		FY 2012		F	Y 2013 Bas	е	F	Y 2013 O	co	F	/ 2013 Tota	al
Cost Elements († indicates the presence of a P-5A) CD Unit Cos CD (\$ K)	Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost
Hardware Cost	, ,	/	V /	, ,	. ,	,	, ,	V /	. ,	, , ,	. ,	, ,	, ,	, ,	, , ,	, ,	
Recurring Cost																	
AT Decontaminant -	-	-	-	-	0.000	-	-	0.000	0.049	10,430	0.506	-	-	-	0.049	10,430	0.5
Total Recurring Cost Total Hardware Cost		0.000			0.000			0.000			0.506 0.506			0.000			0.5
Gross Weapon System		0.000			0.000			0.000			0.506			0.000			0.5
Cost		-			0.000			0.000			0.300			-			0.5

LI PA1500 - DECONTAMINATION Chemical and Biological Defense Program UNCLASSIFIED
Page 3 of 11

P-1 Line #095

· · · · · ·		•				-								I		,			
Appropriation / E 0300D / BA 3 / BS			vity / Bu	udget Su	ub Activ	ity:	1	ine Item 00 - DEC			N				<i>Name, E</i> JD0055	D <i>ODIC</i>): - JOINT NNEL/SI	SERVIC	n Numbe E ON SYS	
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 201	3 Base	FY 201	3 OCO	FY 201	3 Total
Procurement Quantity	(Ea	ch)							-		-		-		-		-		-
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)						-		3.350		6.466		0.000		-		0.000
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_
Net Procurement (P1)			,						-		3.350		6.466		0.000		_		0.000
Plus CY Advance Pro	•		Millions)						-		-		-		-		_		_
Total Obligation Author		· · ·							-		3.350		6.466		0.000		_		0.000
		.,		e followina	Resource S	ummary rows	s are for i	nformational p	ournoses onl	ly The corre	espondina	hudaet reaue	sts are doc	umented els	sewhere)				
Initial Spares (\$ in Mill	lions)	(, , ,	io ronoving	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	anninary rowe	0 470 707 7	mormational p	-	y. 1110 00110	_	buugot roquo	_	amomou ore	-		_		
Gross/Weapon System			in Thousar	nde)					_		_		_		_		_		
Gross/vveuporr Gyster	1		Prior Years			FY 2011			FY 2012		1	FY 2013 Ba		F	Y 2013 O	CO	F	Y 2013 Tot	al
Cost Elements		•	TIOI TEUR	Total		112011	Total		1 1 2012	Total		1 1 2010 Da	Total	•	1 2013 0	Total		2010 100	Total
(† indicates the presence of a P-5A)	CD	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cos	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)		Unit Cost	Quantity (Each)	Cost (\$ M)
Hardware Cost												'							
Recurring Cost								-						_		T		, , ,	
† JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)		-	-	-	0.048	66,000	3.16	0.048	134,880	6.466	-	-	0.000	-	-	-	-	-	0.000
† JSPDS TRAINING KITS - JSPDS Training Kit HW (Inert Skin Decon Lotion)		-	-	-	0.016	11,680	0.18	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			3.35	50		6.466			0.000)		0.000			0.000
Total Hardware Cost				0.000			3.35	50		6.466			0.000	ו		0.000			0.000
Gross Weapon System Cost				-			3.35	50		6.466			0.000			-			0.000

Remarks:

The Joint Service Personnel/Skin Decontamination System (JSPDS) is a Food and Drug Administration (FDA) cleared, individually carried skin decontamination kit. The JSPDS provides the Warfighter the ability to decontaminate the skin, after exposure to Chemical (C) warfare agents, in support of immediate and thorough personnel decontamination operations. Reactive Skin Decontamination Lotion (RSDL) provides the Warfighter with improved capability over the existing M291 Skin Decontamination Kit (SDK) to reduce lethal and performance degrading effects of Chemical Warfare agents.

Note: Program terminated. No funding beyond FY 2012.

Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program

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Date: February 2012

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense ProgramDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:
PA1500 - DECONTAMINATIONItem Nomenclature:
JD0055 - JOINT SERVICE
PERSONNEL/SKIN DECON SYSTEM
(JSPDS)

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)		2010	Bracco Diagnostics / Inc Princeton, NJ	C / FFP	DSCP-FSAC, Philadelphia, PA	Jun 2010	Nov 2010	78,080	57.000	Y		Sep 2008
†JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)		2011	Bracco Diagnostics / Inc Princeton, NJ	C / FFP	Defense Logistics Agency Troop Support - Medical, Philadelphia, PA	Aug 2011	Sep 2011	66,000	48.000	Y		Sep 2008
†JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)		2012	Bracco Diagnostics / Inc Princeton, NJ	C / FFP	Defense Logistics Agency Troop Support - Medical, Philadelphia, PA	Jan 2012	Mar 2012	134,880	48.000	Y		Sep 2008
†JSPDS TRAINING KITS - JSPDS Training Kit HW (Inert Skin Decon Lotion)		2010	Bracco Diagnostics / Inc Princeton, NJ	C / FFP	DSCP-FSAC, Philadelphia, PA	Jun 2010	Nov 2011	80	13.000	Y		Sep 2008
†JSPDS TRAINING KITS - JSPDS Training Kit HW (Inert Skin Decon Lotion)		2011	Bracco Diagnostics / Inc Princeton, NJ	C/FFP	Defense Logistics Agency Troop Support - Medical, Philadelphia, PA	Aug 2011	Sep 2011	11,680	16.000	Y		Sep 2008

Remarks:

Exhibi	t P-21	l, Budge	t Pro	duct	ion S	ched	ule: F	PB 20	13 CI	nemic	al an	d Biol	ogica	l Defe	nse	Progr	am						Date	: Feb	ruary	2012				
		on / Buc 3 / BSA		Activi	ity / B	udge	t Sub	Acti	vity:					Nome ONTA			N						JD00)55 - SONI	JOIN ⁻ NEL/S	Γ SEF	RVICE		YSTE	ΞM
		Cost Eleme Units in Thous								F	iscal Y	ear 201											Fiscal Y							
O C MFR O Ref#	FY	SERVICE [‡]	PROC	ACCEF PRIOR TO 1 OCT	_	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	Year 20 J U L	011 A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	Calen A P R	M A Y	J U N	J U L	A U G	S E P	B A L
JSPDS (COMBAT	KITS - JSF	DS Cor	nbat Ki	t Hardwa	are (RS	DL)																1					1		
1	2010	CBDP	78.08	0	78.08	-	7.12	60.8	-	-	-	-	-	10.08	-	-	-	-	-	.08										
		ARMY	54.56	0	54.56	-	-	54.56	-	-	-	-	-	-	-	-	-	-	-	-										
Secondary		AF	4.8	0	4.8	-	4.72	-	-	-	-	-	-	-	-	-	-	-	-	.08										
Distribution)	MC	6.24	0	6.24	-	-	6.24	-	-	-	-	-	-	-	-	-	-	-	-										
		NAVY	12.48	0	12.48	-	2.4	-	-	-	-	-	-	10.08	-	-	-	-	-	-										
2	2011	CBDP	66	0	66	-	-	-	-	-	-	-	-	-	-	A -	66													
Secondary		ARMY	20.88		20.88	-	-	-	-	-	-	-	-	-	-	-	20.88													
Distribution)	NAVY	45.12	0	45.12	-	-	-	-	-	-	-	-	-	-	-	45.12							,						
2	2012		134.9	0	134.9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	134.9							
Secondary		ARMY	40.46		40.46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40.46							
Distribution	_	NAVY	94.42		94.42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94.42							
	1	G KITS - JS			1	nert Sk	in Deco	n Lotion)				ı																	
3	2010	CBDP	.08	0		-	-	-	-	-	-	-	-	-	-	-	-	-	.08											
Secondary Distribution		MC	.08	0	.08	-	-	-	-	-	-	-	-	-	-	-	-	-	.08											
4	2011	CBDP	11.68	0	11.68	-	-	-	-	-	-	-	-	-	-	Α -	11.68			1										
Secondary Distribution		МС	11.68	0	11.68	-	-	-	-	-	-	-	-	-	-	-	11.68													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	U J	A U G	S E P	0 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	U U	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Chemic	al and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION	Item Nomenclature: JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)

		PRODUC	CTION RATES (Un	its/Year)			F	PROCUREMENT LE	ADTIME (Month	s)		·
MFR						Initia	al			Reo	rder	
Ref		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Bracco Diagnostics - Inc Princeton, NJ	.5	80	267	(3	3	6	0	3	3	6
2	Bracco Diagnostics - Inc Princeton, NJ	.5	80	267	(3	3	6	0	3	1	4
3	Bracco Diagnostics - Inc Princeton, NJ	.5	80	267	(3	3	6	0	3	3	6
4	Bracco Diagnostics - Inc Princeton, NJ	.5	80	267	(3	3	6	0	3	1	4

Remarks:

Production rates are monthly for all manufacturers

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

Exhibit P-5, Cost	t An	alysis:	PB 2013	Chemic	al and E	Biological	Defens	e Progra	ım					I	Date: Fe	ebruary 2	012		
Appropriation / E 0300D / BA 3 / BS		-	vity / Bu	ıdget Sા	ıb Activ	ity:	1	ne Item 00 - DEC		clature: INATION	١				Name, <i>E</i> JD0056	menclate PODIC): - JS TRA SCALE (NS DEC	CON SYS	
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 ОСО	FY 201	3 Total
Procurement Quantity	(Ead	ch)							-		-		-		-		-		-
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)						-		19.555		0.000		0.000		-		0.000
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ in	Millions)							-		19.555		0.000		0.000		-		0.000
Plus CY Advance Prod	curer	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	rity (\$ in Millior	ns)						-		19.555		0.000		0.000		-		0.000
<u> </u>	, (e followina	Resource S	ummarv rows	s are for in	formational r	ourposes on	lv. The corre	espondina	budget reque	sts are doci	umented else	ewhere.)				
Initial Spares (\$ in Mill	ions)		,						-	.,	-		_		-		_		_
Gross/Weapon Syster			n Thousan	nds)					_		_		_		_		_		
			Prior Years			FY 2011			FY 2012			FY 2013 Ba	se .	F	Y 2013 O	00	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost		Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost		Total Cost	Unit Cos		Total Cost		Quantity (Each)	Total	Unit Cost		Total Cost
Hardware Cost		1. /	, ,	, ,	. ,	, ,				, ,	1. /. /			, ,	. ,	, , ,	, ,	, ,	. ,
Recurring Cost																			
† JSTDS SMALL SCALE (SS) - JSTDS-SS Hardware			-	-	27.639	613	16.943	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			16.943			0.000			0.000			0.000			0.000
Total Hardware Cost				0.000			16.943			0.000			0.000			0.000			0.000
Support Cost	ļ.,														,				
Total Package Fielding		-	-	-	-	-	2.612	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			2.612			0.000			0.000			0.000			0.000
Gross Weapon System Cost				-			19.555			0.000			0.000			-			0.000

Remarks

The Joint Service Transportable Decontamination System, Small Scale (JSTDS-SS) consists of an applicator and accessories that will be employed by the Army and Navy to conduct operational decontamination and support thorough decontamination. It may also be used to support clearance decontamination missions, limited facility decontamination, and/or terrain decon. The JSTDS-SS is transportable by a platform capable of being operated in close proximity to combat operations [i.e. High Mobility Multi-purpose Wheeled Vehicle/Trailer, Family of Medium Tactical Vehicles/Trailer] off-road over any terrain. Program ends in FY 2011.

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Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Chemical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION	Item Nomenclature: JD0056 - JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JSTDS SMALL SCALE (SS) - JSTDS-SS Hardware		2010	DRS / Florence, KY (FRP)	C/FFP	RDECOM, Natick, Mass	Jun 2010	Feb 2011	687	30,665.000	Υ	Aug 2004	
†JSTDS SMALL SCALE (SS) - JSTDS-SS Hardware		2011	DRS / Florence, KY (FRP)	C / FFP	RDECOM, Natick, Mass	Jun 2011	Nov 2011	613	27,639.000	Y	Aug 2004	

Remarks:

Exhibit	P-21	, Budge	et Pro	ducti	ion S	ched	ule: F	PB 20	13 Cł	nemica	al and	d Biol	ogica	l Defe	ense F	Progra	am						Date	: Feb	ruary	2012)			
Approp 0300D			_	Activi	ty / B	udge	t Sub	Acti	vity:			_		Nome ONTA		ure: ATION	I						JD00	Nom 056 LL S0	JS TF	RANS	DEC		SYSTE	ΞM -
		Cost Elem Units in Thou								F	iscal Y	ear 201	1									F	iscal Y	ear 201	2					
						Ca	alendar	Year 20)11								Calen	dar Yea	r 2012											
O MFR O Ref#									J A N	F E B	M A R	A P R	M A Y	J) J	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	n n	A U G	S E P	B A
		CALE (SS)			_								•		_		•	<u> </u>			.,				<u> </u>	''	_			
1	2010	CBDP	.687	0	.687	-	-	-	-	.074	.1	.1	.1	.1	.1	.023	.035	.041	.014											
Secondary Distribution	,	ARMY	.687	0	.687	-	-	-	-	.074	.1	.1	.1	.1	.1	.023	.035	.041	.014											
1	2011	CBDP	.613	0	.613	-	-	-	-	-	-	-	-	Α -	-	-	-	-	.035	.05	.1	.1	.1	.1	.128					
Secondary Distribution		ARMY	.613	0	.613	-	-	-	-	-	-	-	-	-	-	-	-	-	.035	.05	.1	.1	.1	.1	.128					
						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	J J	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Chem	ical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION	Item Nomenclature: JD0056 - JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Months	s)		
MFF	3					Init	tial			Reo	rder	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	DRS - Florence, KY (FRP)	.02	.1	.2	0	8	9	17	0	3	5	8

Remarks:

Production rates are monthly for all manufacturers

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[‡] Delivery rows marked with the * symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

0300D: Procurement, Defense-Wide / BA 3: Chemical/Biological Defense / BSA 1: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)

CBDP

ID Code (A=Service Ready, B=Not Service Ready) : A		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	687.050	10.208	4.143	32.597	-	32.597	28.598	20.960	22.519	27.106	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	687.050	10.208	4.143	32.597	-	32.597	28.598	20.960	22.519	27.106	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	687.050	10.208	4.143	32.597	-	32.597	28.598	20.960	22.519	27.106	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	lsewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Joint Biological Defense Program (Medical) effort consists of the following: (1) the Joint Biological Agent Identification and Diagnostic System (JBAIDS); (2) the Advanced Anticonvulsant System (AAS); (3) the Next Generation Diagnostic System (NGDS); (4) the DoD Biological Vaccines Procurement; and (5) the Critical Reagents Program (CRP). JBAIDS is a medical test equipment platform which: identifies Biological Warfare (BW) agents and pathogens and may be used as a diagnostic tool by medical professionals to treat patients. The JBAIDS is comprised of: platform test equipment hardware (including computer and case); assay test kits specific to BW agents; and protocols for sample preparation and system operation. The 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. The Advanced Anticonvulsant System (AAS) consist 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. NGDS will identify both BW agents and pathogens of operational concern (Increment 1). The vaccine acquisition components of the Joint Biological Defense Program are focused on a prime (systems) contract approach in which the prime contractor will manage biological defense medical products. CRP integrates and consolidates all DoD reagents/antibodies/DNA biological detection requirements.

Item Schee	dule		P	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	ise	FY	′ 2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
JM0001 - JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)	P5, P5A, P21		-	-	61.324	-	-	5.431	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)	P5, P5A, P21		-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.466	-	-	-	-	-	4.466

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

0300D: Procurement, Defense-Wide / BA 3: Chemical/Biological Defense / BSA 1: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)

CBDP

ID Code (A=Service Ready	, B=Not Service Rea	ldy) : A	١			Program	Element	s for Cod	le B Items	s:			Oth	er Relate	d Progran	n Eleme	nts:			
Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	otal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P5, P5A, P21		-	-	0.000	-	-	0.000	-	-	2.965	-	-	26.934	-	-	-	-	-	26.934
JX0005 - DOD BIOLOGICAL VACCINE PROCUREMENT	P5, P5A, P21		-	-	606.814	-	-	4.777	-	-	0.180	-	-	0.185	-	-	-	-	-	0.185
JX0210 - CRITICAL REAGENTS PROGRAM (CRP)	P5		-	-	18.912	-	-	0.000	-	-	0.998	-	-	1.012	-	-	-	-	-	1.012
Total Gross/Weapon System Cost					687.050			10.208			4.143			32.597			-			32.597

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P40A.

Justification:

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

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Exhibit P-5, Cos	t An	alysis:	PB 2013	Chemic	al and B	iological	Defens	e Progra	m					Ţ	Date: Fe	ebruary 2	012		
Appropriation / I 0300D / BA 3 / BS			vity / Bu	dget Sı	ıb Activ	ity:	1		Nomenc NT BIO D		E PROG	GRAM (MI	EDICAL	.)	<i>Name, L</i> JM0001	DODIC):	BIO AG	n Numbe ENT IDE AIDS)	
		Resou	rce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	з осо	FY 201	3 Total
Procurement Quantity	(Eac	:h)							-		-		-		-		-		-
Gross/Weapon Syster	n Co	st (\$ in Mil	lions)						61.324		5.431		0.000		0.000		-		0.00
Less PY Advance Pro	curer	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ in	Millions)							61.324		5.431		0.000		0.000		-		0.00
Plus CY Advance Pro	curen	nent (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	ority (\$ in Million	ns)					-	61.324		5.431		0.000		0.000		-		0.00
			(The	e following	Resource Si	ummary row	s are for int	formational p	ourposes onl	y. The corre	sponding b	udget reques	ts are docu	ımented els	ewhere.)				
Initial Spares (\$ in Mil	lions)								-		-		-		-		-		-
Gross/Weapon Syster	m Uni	it Cost (\$ i	n Thousan	ds)					-		-		-		-		-		-
		F	rior Years	1		FY 2011			FY 2012		F	Y 2013 Bas	e	F	Y 2013 O	СО	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost												'			1	-			
Recurring Cost	1							1			Г				1	T	T	1	1
Prior/Future combined efforts		-	-	44.538	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
† JBAIDS INCREMENT 1 - Ship Installations		60.366	41	2.475	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Includes Quality Assurance, FDA Current Good Manufacturing Practices (cGMP), Clearance for Diagno		-	-	8.928	2,355.500	2	4.711	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Total Recurring Cost				55.941			4.711			0.000			0.000			0.000			0.00
Total Hardware Cost				55.941			4.711			0.000			0.000			0.000			0.00
Support Cost									,										
Engineering, Integration, Assay Validation, and Program Management Support		-	-	4.363	-	-	0.560	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
New Equipment Training (NET)		-	-	1.020	-	-	0.160	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Total Support Cost				5.383			0.720			0.000			0.000			0.000			0.00
				61.324			5.431	1		0.000			0.000		1	_	1	1	0.00

LI MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL) Chemical and Biological Defense Program UNCLASSIFIED Page 3 of 22

P-1 Line #096

Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biologica	l Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number, Item Name, DODIC): JM0001 - JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)

Remarks:

The Joint Biological Agent Identification and Diagnostic System (JBAIDS) program is the first effort by the Department of Defense (DoD) to develop and field a common medical test equipment and diagnostic platform among all the Military Services. JBAIDS will identify both Biological Warfare (BW) agents and pathogens of operational concern and will be used as a diagnostic tool by medical professionals to treat patients. A multi-increment configuration, evolutionary development and fielding approach is proposed. JBAIDS is comprised of platform test equipment hardware (includes computer and case), assay test kits specific to BW agents, and protocols for sample preparation and system operation. A modified commercial off-the-shelf (COTS) system is being procured to meet this requirement. The COTS system will be configured to support forward medical operations for force health protection.

Note: Navy ship installations are driven by ship overhaul schedule.

Justification:

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

RDT&E FY10 and Prior - 0.000M; FY12 - 5.375M; FY13 - 0.498M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JBAIDS - Diagnostic Assay Validation (Nov 2010 to Sep 2011)

JBAIDS - Pre-Emergency Use Authorization Packages (Jan 2012 to Sep 2016)

JBAIDS - Surveillance & diagnostic assay kits (Food & Water, and Glanders) (Feb 2012 to Jul 2014)

70

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Chemical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature: JM0001 - JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JBAIDS INCREMENT 1 - Ship Installations ⁽¹⁾		2008	Idaho Technology / Salt Lake City, UT	C / FFP	ACC-APG- NCD, Ft. Detrick, MD	Sep 2008	May 2009	26	385.000	N		
†JBAIDS INCREMENT 1 - Ship Installations		2009	Idaho Technology / Salt Lake City, UT	C / FFP	ACC-APG- NCD, Ft. Detrick, MD	Aug 2010	Jun 2011	15	165,000.000	Y		

Remarks:

71

⁽¹⁾ASIOE - Associated Support Items of Equipment Ship installations are driven by Navy ship overhaul schedule.

Exhibit	P-21	, Budge	t Pro	ducti	on So	ched	ule: F	PB 20	13 Cł	nemic	al and	l Biol	ogical	Defe	nse l	⊃rogra	am						Date	: Feb	ruary	2012				
		on / Bud 3 / BSA		Activi	ty / Bi	udge	t Sub	Acti	vity:		P-1 L MA08						E PR	OGR	AM (N	MEDIC	CAL)		JM0	001 -	i encla JOIN 3 SYS	T BIC	AGE		DENT	
		Cost Elem Units in Thou								F	iscal Ye	ar 201	1										Fiscal \	ear 201	2					
				40055	BAL								Ca	lendar `	Year 20	011								Calen	dar Yea	r 2012				
O MFR O Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT	AS OF 1 OCT	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	J L	A U G	S E P	
JBAIDS IN	NCREM	ENT 1 - Sh	ip Instal	lations				ı						-			ı	ı					-			ı	ı			
1	2008	CBDP	.026	24	.002	-	-	-	-	-	.001	-	.001																	
Secondary Distribution		NAVY	.026	24	.002	-	-	-	-	-	.001	-	.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2009	CBDP	.015	0	.015	-	-	-	-	-	-	-	-	.015																
Secondary Distribution		NAVY	.015	0	.015	-	-	-	-	-	-	-	-	.015																
						0 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 J	N N	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Chemi	cal and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature: JM0001 - JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT LI	EADTIME (Months	s)		
MFR						Init	tial			Reo	rder	
Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Idaho Technology - Salt Lake City, UT	.001	.025	.05	0	6	6	12	0	22	32	54

Remarks:

FY11 funding supports two diagnostic assay validation efforts (Smallpox and Glanders) on the JBAIDS platform and validation plus software upgrades. Navy ship installation driven by Navy overhaul schedule. **Production rates are monthly for all manufacturers

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological	Defe	ense Program			Date: Fe	ebruary 2012	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1		Line Item Nome .0800 - JOINT BIO	GRAM (MEDICAI	_)	<i>Name, E</i> JM6677	menclature (Iter DODIC): - ADVANCED NVULSANT SYS	ŕ

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	4.466	-	4.466
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	4.466	-	4.466
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	4.466	-	4.466

(The following Resource Summary rows	are for informational purposes	only. The corresponding	budget requests are do	cumented elsewhere.)		
Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-

		F	Prior Years	3		FY 2011			FY 2012		F	/ 2013 Bas	se	F`	Y 2013 OCO		F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost		Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost						,											•		
Recurring Cost																			
Prior/Future combined efforts		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† AAS - Advanced Anticonvulsant		-	-	0.000	-	-	0.000	-	-	0.000	0.018	250,000	4.466	-	-	-	0.018	250,000	4.466
Total Recurring Cost				0.000			0.000			0.000			4.466			0.000			4.466
Total Hardware Cost				0.000			0.000			0.000			4.466			0.000			4.466
Gross Weapon System Cost				0.000			0.000			0.000			4.466			-			4.466

Remarks

The Advanced Anticonvulsant System (AAS) will consist of the drug midazolam in an autoinjector 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) autoinjector, which uses diazepam. FY 2013 and FY 2014 support initial procurement for IOC supporting the phase-in-phase-out plan along with transitioning the program to the Defense Logistics Agency (DLA) in FY 2015 for sustainment.

Justification: Funding supports initial buy (IOC) in FY13.

RDT&E Code B Item: 0604384BP/Proj MC5

RDT&E FY10 and Prior - 34.750M; FY11 - 3.801M; FY12 - 2.337M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

AAS - Milestone C: Dec 2012

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Exhibit P-5A, Budget Procurement History and Planning: F	PB 2013 Chemical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature: JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†AAS - Advanced Anticonvulsant ⁽²⁾		2013	Meridian Medical Technologies / Columbia, MD	C / FFP	ACC-APG- NCD, Ft. Detrick, MD	Dec 2012	Jun 2013	250,000	18.000	N		

Remarks:

⁽²⁾Funds initial buy in FY13/14 before transition to DLA.

Cost Elements (Units in Thousands) Fiscal Year 2013 Fiscal Year 2014	MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL) Cost Elements	JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS) Fiscal Year 2014 Calendar Year 2014 M A M J J A S
Column	Column C	Calendar Year 2014 M A M J J A S
O MFR C MFR FY SERVICE [‡] QTY OCT OCT T V C N B R R Y N L G P T V C N B R R Y N L G P T V C N B R R Y N L G P T V C N B R R Y N L G P T V C N B R R Y N L G P T V C N B R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G R T V N L G P T V C N B R R R Y N L G R T V N L G R T V C N L G R T V	O C MFR O Ref# FY SERVICE [‡] ACCEP DUE PRIOR AS O N D J F M A M J J A S O N D J F C N B R R Y N L G P T V C N B	M A M J J A S
O MFR FY SERVICE* PROC TO 1 OF 1	O	
1 2013 CBDP 250 0 250 - - A - - - - 250		
Secondary SOCOM 250 0 250 - - - - - - - 250	AAS - Advanced Anticonvuisant	
Distribution O N D J F M A M J J A S O N D J F M A M J J A S C O E A E A P A U U U E C O E A P A U U U E	1 2013 CBDP 250 0 250 A 250	
C O E A E A P A U U E C O E A E A P A U U E		
	C O E A E A P A U U E C O E A E	A P A U U E

Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity:

0300D / BA 3 / BSA 1

P-1 Line Item Nomenclature:

MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)

ANTICONVULSANT SYSTEM (AAS)

		PRODUC	CTION RATES (Un	its/Year)			P	ROCUREMENT L	EADTIME (Months	s)		
MF	R					Init	ial			Reo	rder	
Re #	l l	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Meridian Medical Technologies - Columbia, MD	.001	50	600	0	6	6	12	0	0	0	0

Remarks:

Production rates are monthly for all manufacturers

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological	Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number, Item Name, DODIC): JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

FY 2011

Prior Years

FY 2012

FY 2013 Base | FY 2013 OCO | FY 2013 Total

78

Procurement Quantity (Each)	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	2.965	26.934	-	26.934					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	0.000	0.000	2.965	26.934	-	26.934					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	0.000	0.000	2.965	26.934	-	26.934					
(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)

		F	Prior Years	5		FY 2011			FY 2012	2 FY 2013 Base			se	F	/ 2013 OC	0	F`	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost								,						,			,		
Recurring Cost																			
Prior/Future combined efforts		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† NGDS LRIP		-	-	0.000	-	-	0.000	148.250	20	2.965	155.688	173	26.934	-	-	-	155.688	173	26.934
Total Recurring Cost				0.000			0.000			2.965			26.934			0.000			26.934
Total Hardware Cost				0.000			0.000			2.965			26.934			0.000			26.934
Gross Weapon System Cost				0.000			0.000			2.965			26.934			-			26.934

The Next Generation Diagnostic System (NGDS) program is a DOD effort to develop and field a family of systems of analytical and diagnostic platforms for all Military Services. NGDS Increment 1 Commercial Off-The-Shelf (COTS) platforms will identify biological warfare agents, infectious diseases, and engineered and emerging threats. A multi-incremental evolutionary development and fielding approach is proposed to provide expanded and technologically advanced capability for early warning tools of health threats, early detection of health events, and overall situational awareness. NGDS Increment 1 is composed of platforms of analytical hardware, assay test kits, point of care assays, and protocols for sample preparation. System operation will be for use in fixed and forward deployed laboratories and potentially point of care environments. The program will use Procurement funding in FY12-14 to purchase COTS systems to meet Increment 1 hardware requirements. The COTS platform will be configured to support both fixed facilities and forward medical operations for force health protection and environmental surveillance. The NGDS program will support quality assurance efforts, Food and Drug Administration (FDA) current Good Manufacturing Practices (cGMP) engineering, integration, and FDA clearance.

Justification: The FY13 NGDS program will procure 173 NGDS COTS systems

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

RDT&E FY10 and Prior - 1.581M; FY12 - 0.986M

RDT&E FY10 and Prior - 1.581M; FY12 - 4.927M; FY13 - 9.827M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

NGDS - Milestone C Inc 1: Jun 2013

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Resource Summary

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Chemical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature: JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†NGDS LRIP		2012	UNKNOWN / UNKNOWN	C/FFP	ACC-APG- NCD, Ft. Detrick, MD	Dec 2012	Mar 2013	20	148,250.000	N		
†NGDS LRIP		2013	UNKNOWN / UNKNOWN	C/FFP	ACC-APG- NCD, Ft. Detrick, MD	Dec 2012	May 2013	173	153,751.000	Y		

Remarks:

E	xhibit	P-21	, Budge	t Pro	ducti	ion S	ched	ule: F	PB 20	13 Cł	nemic	al and	d Biol	ogical	Defe	nse F	Progra	ım						Date	: Feb	ruary	2012	<u>)</u>			
			on / Buc 3 / BSA		Activi	ty / B	udge	t Suk	o Acti	vity:		P-1 L MA0	_		-		-	E PRO	OGRA	M (N	MEDIC	CAL)		JM8	Nom 788 - GNOS	NEX	T GEN	NERA			
			Cost Eleme								F	iscal Ye	ear 201	3									ļ	Fiscal Y	ear 201	14					
					A 0.0EB	BAL								Ca	endar `	Year 20	13								Calen	dar Yea	r 2014				
000		FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	AS OF 1 OCT	0 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 J	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	N N	n n	A U G	S E P	B
_	IGDS LR		CERTICE	Q	001	001	•	•						•			•	•	•	•		.,		1 1	1 1	<u> </u>		_		•	
	1	2012	CBDP	.02	0	.02	-	-	Α -	-	-	.007	.007	.006																	
			ARMY	.009	0	.009	-	-	-	-	-	.003	.003	.003																	
	econdary stribution		AF	.009	0	.009	-	-	-	-	-	.003	.003	.003																	
			NAVY	.002	0	.002	-	-	-	-	-	.001	.001	-																	
	1	2013	CBDP	.173	0	.173	-	-	A -	-	-		-	.01	.025	.025	.025	.025	.023	.02	.02										
_			ARMY	.075	0	.075	-	-	-	-	-	-	-	.005	.01	.01	.01	.01	.01	.01	.01										
	econdary stribution		AF	.075	0	.075	-	-	-	-	-	-	-	.005	.01	.01	.01	.01	.01	.01	.01										
			NAVY	.023	0	.023	-	-	-	-	-	-	-	-	.005	.005	.005	.005	.003	-	-										
							0 C	N O V	D E C	J A N	F E B	M A R	A P R	M A	J U N	n 1	A U G	S E P	O C	N O V	D E C	J A N	F E B	M A R	A P R	M A	J U	n 1	A U G	S E	

Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity:

0300D / BA 3 / BSA 1

P-1 Line Item Nomenclature:

MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)

DIAGNOSTICS SYSTEM (NGDS)

		PRODUC	CTION RATES (Un	its/Year)			F	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	UNKNOWN - UNKNOWN	.001	.001	.015	5	10	7	17	3	3	2	5

Remarks:

Production rates are monthly for all manufacturers

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

								UN	CLASS	טבו ווי									
Exhibit P-5, Cost	Ar	nalysis:	PB 2013	Chemic	al and E	Biological	Defens	e Progra	ım						Date: Fe	ebruary 2	2012		
	ppropriation / Budget Activity / Budget Sub Activity: 00D / BA 3 / BSA 1 Resource Summary							-1 Line Item Nomenclature: IA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL) ILEM Nomenclature (Item Name, DODIC): JX0005 - DOD BIOLOGIC PROCUREMENT											
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 201	3 Base	FY 201	3 OCO	FY 201	3 Total
Procurement Quantity	(Ea	ch)							-		-		-		_		-		_
Gross/Weapon Syster	•		llions)					6	06.814		4.777		0.180		0.185		_		0.185
Less PY Advance Pro									_		_		-		-				-
Net Procurement (P1)								6	06.814		4.777		0.180		0.185				0.185
Plus CY Advance Prod			Millions)						-		-		0.100		0.100				0.100
													0.400		- 0.405				
Total Obligation Author	rity	(Φ IN IVIIIIO							06.814		4.777		0.180		0.185		-		0.185
			(The	e following	Resource S	ummary row	s are for inf	formational _l	purposes only	y. The corre	sponding b	udget reque	sts are doc	umented els	sewhere.)				
Initial Spares (\$ in Mill		•							-		-		-		-		-		-
Gross/Weapon Syster	n Ur	nit Cost (\$ i	in Thousan	ds)					-		-		-		-		-		-
		F	Prior Years	;		FY 2011			FY 2012		F	Y 2013 Ba	se	F	Y 2013 O	СО	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	UIIIL COSL	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost						'								'					,
Recurring Cost																			
Prior/Future combined efforts		-	-	506.573	-	-	0.000	-	-	0.000	-	-	0.000	0 -	-	-	-	-	0.000
† Anthrax Vaccine Doses		0.027	2,758,205	73.478	0.029	106,894	3.087	-	-	0.000	-	-	0.000		-	-	-	-	0.000
† VACCINIA IMMUNE GLOBULIN (VIG) - VIG Intravenous (VIGIV) Vials		0.891	5,520	4.919	0.688	1,920	1.320	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				584.970			4.407			0.000			0.00	0		0.000	1		0.000
Total Hardware Cost				584.970			4.407			0.000			0.00	0		0.000			0.000
PackageFielding Cost	_																		
Recurring Cost Vaccinia Immune Globulin-Shipping		-	-	0.180	-	-	0.180	-	-	0.180	-	-	0.18	5 -	-	-	-	-	0.185
Costs Total Recurring Cost	-			0.180			0.180			0.180			0.18	5		0.000	1		0.185
Total Package Fielding Cost	\vdash			0.180			0.180			0.180			0.18			0.000			0.185
Support Cost				0.700	I.		3.730	1		3.750	1	1	0.70	-	1	3.300	1		0.700
ANTHRAX - Testing, Labeling, Shipping		-	-	21.664	-	-	0.190	-	-	0.000	-	-	0.000	0 -	-	-	-	-	0.000
Total Support Cost				21.664			0.190			0.000			0.00	0		0.000			0.000
				606.814			4.777			0.180			0.18	-		_			0.185
Gross Weapon System Cost				000.014			4.777			0.180			0.16	•		_			

LI MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL) Chemical and Biological Defense Program UNCLASSIFIED
Page 16 of 22

P-1 Line #096

Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biologica	I Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature (Item Number, Item
0300D / BA 3 / BSA 1	MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Name, DODIC):
		JX0005 - DOD BIOLOGICAL VACCINE
		PROCUREMENT

Remarks:

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

The Joint Chemical Biological Defense program uses the prime systems contract (PSC) approach for the Joint Vaccine Acquisition Program (JVAP) in which the prime contractor manages biological medical defense products to include: full-scale licensed vaccine production, stockpiling, testing, and distribution. Products to be procured and stockpiled beginning in FY14 under the JVAP PSC include Recombinant Botulinum and Plague vaccines.

Justification: FY13 funds procure the biologic VIGIV packing and shipping, maintenance of FDA License, and lot manufacturing preparation.

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

RDT&E FY10 and Prior - 256.409M; FY11 - 71.009M; FY12 - 83.108M; FY13 - 105.685M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

VAC BOT - VAC rBV A/B - Phase 2 Clinical Trial (A/B) (Sep 2008 to Mar 2012)

VAC PLG - Process Validation - Large Scale (Sep 2007 to Mar 2012)

VAC PLG - Milestone C/LRIP: May 2013

VAC PLG - Phase 3 Clinical Trial (Dec 2012 to Sep 2015)

P-1 Line #096

83

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity:

0300D / BA 3 / BSA 1

P-1 Line Item Nomenclature:

MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)

PROCUREMENT

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Anthrax Vaccine Doses (3)		2009	Centers for Disease Control (AVA) / Atlanta, GA	Reqn	ACC-APG- NCD, Ft. Detrick, MD	Dec 2009	Feb 2010	1,059,250	29.000	Y		
†Anthrax Vaccine Doses		2010	Centers for Disease Control (AVA) / Atlanta, GA	Reqn	ACC-APG- NCD, Ft. Detrick, MD	Oct 2009	Nov 2010	319,655	34.000	Y		
†Anthrax Vaccine Doses		2011	Centers for Disease Control (AVA) / Atlanta, GA	Reqn	ACC-APG- NCD, Ft. Detrick, MD	Nov 2010	Jan 2011	106,894	29.000	Y		
†VACCINIA IMMUNE GLOBULIN (VIG) - VIG Intravenous (VIGIV) Vials		2010	Cangene Corporation / Winnipeg, Canada (VIGIV)	C / FFP	ACC-APG- NCD, Ft. Detrick, MD	Aug 2010	Apr 2012	1,920	788.000	Y		
†VACCINIA IMMUNE GLOBULIN (VIG) - VIG Intravenous (VIGIV) Vials		2011	Cangene Corporation / Winnipeg, Canada (VIGIV)	C/FFP	ACC-APG- NCD, Ft. Detrick, MD	Apr 2011	Apr 2012	1,920	688.000	Y		

Remarks:

⁽³⁾ Anthrax vaccine requirements are purchased and drawn from the DoD stockpile managed by the Strategic National Stockpile of the CDC; the DoD uses approximately 1.2 million doses per year. Smallpox vaccine requirements are drawn from the DoD stockpile managed by the Strategic National Stockpile of the CDC; the DoD uses approximately 400,000 doses per year.

EXNIC	oit P-21	l, Budge	et Pro	duct	ion S	ched	ule: P	'B 20	13 Cr	nemic	al an	a Biol	odica	i Dete	ense I	⊃roara	am						Date	:Feb	ruarv	2012				
Appr	opriati	on / Bud 3 / BSA	dget A								P-1	Line I	tem l	Nome	nclat	ure:		OGR	 АМ (N	MEDIC	CAL)		Item JX00	Nom	encla DOD	ature: BIOL		AL V	ACCI	NE
		Cost Elem Units in Thou								F	Fiscal Y	ear 201	1									F	iscal Y	ear 201						
O C MF		SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		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	Year 20 J U L	111 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	dar Yea M A Y	J U N	J U L	A U G	S E P	E
Anthrax	k Vaccine	Doses																			ı		1							
1	2009	CBDP	1059	912773	146.5	122.6	23.85																							
Secondar Distribution		SOCOM	1059	912773	146.5	122.6	23.85	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	-	-	-	-	
1	2010	CBDP	319.7	0	319.7	-	319.7																							
Secondar Distribution	on	SOCOM	319.7		319.7		319.7																							
1	2011	CBDP	106.9		106.9		A -	-	56.89	-	-	-	-	50																
Secondar Distribution	on	SOCOM	106.9		106.9		-	-	56.89	-	-	-	-	50																
		INE GLOBU					/IGIV) V	ials																						
2	2010	CBDP	1.92	0		_	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.92						
Secondar Distribution		SOCOM	1.92	0	1.92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.92						
2	2011	CBDP	1.92	0			-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	-	1.92						
	rv	SOCOM	1.92	0	1.92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.92						
Secondar Distribution	on							D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	

Exhibit P-21, Budget Production Schedule: PB 2013 Chemic	Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1		Item Nomenclature: JX0005 - DOD BIOLOGICAL VACCINE PROCUREMENT

		PRODUC	CTION RATES (Uni	ts/Year)		PROCUREMENT LEADTIME (Months)								
MFF	8					Initia	ıl			Reo	rder			
Ref		MSR	4.9.5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfa DI T	Total After	ALT Prior to Oct 1	ALT After Oct 1	Mfa DI T	Total After		
#	MFR Name - Location	IVIOR	1-8-5	WAX	10 001 1	ALI Alter Oct 1	Mfg PLT	Oct 1	to Oct 1	ALI Alter Oct 1	Mfg PLT	Oct 1		
1	Centers for Disease Control (AVA) - Atlanta, GA	.1	100	2000	3	14	3	17	3	1	1	2		
2	Cangene Corporation - Winnipeg, Canada (VIGIV)	.001	.7	5	0	6	25	31	0	6	12	18		

Remarks:

VIGIV vials must be replaced by April 2012 due to product expiration. 12 vials of VIGIV = 1 TED. **Production rates are monthly for all manufacturers

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological	Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number, Item Name, DODIC): JX0210 - CRITICAL REAGENTS PROGRAM (CRP)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	18.912	0.000	0.998	1.012	-	1.012
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	18.912	0.000	0.998	1.012	-	1.012
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	18.912	0.000	0.998	1.012	-	1.012

		()		/																
		I	Prior Years	S		FY 2011			FY 2012		F'	Y 2013 Ba	se	F	Y 2013 OC	0	F	Y 2013 Tot	al	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)																
Support Cost					•					,		•		•			,			
Prior/Future combined efforts		-	-	13.174	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Repository Equipment, Maintenance, and Service Contracts		-	-	3.000	-	-	0.000	-	-	0.524	-	-	0.528	-	-	-	-	-	0.528	
Quality Assurance/ Quality Control Support		-	-	2.738	-	-	0.000	-	-	0.172	-	-	0.176	-	-	-	-	-	0.176	
Inventory and Customer Management Database		-	-	0.000	-	-	0.000	-	-	0.302	-	-	0.308	-	-	-	-	-	0.308	
Total Support Cost				18.912			0.000			0.998			1.012			0.000			1.012	
Gross Weapon System				18.912			0.000			0.998			1.012			-			1.012	

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 non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for all platforms are required. 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. 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. They are required. 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. 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. 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. They are also required for all platforms are required. They are required. They are also required for all platforms are required. They are also required for all platforms are required. They are also required for all platforms are required. They are also required for all platforms are required. They are also required for all platforms are required. They are also required for all platforms are required. The CRP also supports the fraging defection system (DRDS) readed considered and consolidates all Deartment of Experiment of Posente for all platforms are required. The CRP also supports and consolidates all Deartment of Posente for all systems and detection system (DRDS), Joint Biological Poin

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

Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number, Item Name, DODIC): JX0210 - CRITICAL REAGENTS PROGRAM (CRP)							
Justification: In FY13, the CRP is responsible for managing the production, storage and validation of H biological threat agent and genomic reference materials.	and Held Immunochromatographic Assays (HHAs), polymerase chain reaction (PCR) genomic assays,	electrochemiluminescence (ECL) immunoassays, antibodies, and select							

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

RDT&E FY10 and Prior - 48.781M; FY11 - 4.648M; FY12 - 8.972M; FY13 - 5.397M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

CRP - Expand Select Biological Threat Agent Reference Materials (Sep 2003 to Mar 2014) CRP - Development of ECL Immunoassays & PCR Genomic Assays (Oct 2002 to Mar 2015)

CRP - Development and Implementation of Quality Initiatives, Validation Program, and Systems Engineering (Sep 2006 to Mar 2015) CRP - ISO certification (Jun 2007 to Sep 2014)

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

0300D: Procurement, Defense-Wide / BA 3: Chemical/Biological Defense / BSA 1: PA1600 - COLLECTIVE PROTECTION

CBDP

ID Code (A=Service Ready, B=Not Service Ready) : A		Prograr	m Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	440.023	25.349	9.414	3.144	-	3.144	14.617	0.000	0.000	0.000	0.000	492.547
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	440.023	25.349	9.414	3.144	-	3.144	14.617	0.000	0.000	0.000	0.000	492.547
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	440.023	25.349	9.414	3.144	-	3.144	14.617	0.000	0.000	0.000	0.000	492.547
(The fol	lowing Resource	Summary rows	are for informa	ntional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	_	-	_	_	_	_	_	-	_	-

Description:

Gross/Weapon System Unit Cost (\$ in Thousands)

The objective of the Chemical and Biological (CB) Collective Protection program is to provide 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 Collective Protection System (CPS) Backfit Program installs CPS in mission critical medical and command and control spaces on two Navy amphibious ship classes: Landing Helicopter Assault (LHA), Landing Helicopter Dock (LHD) and Landing Ship Dock (LSD). The CB Collective Protection systems will be smaller, lighter, less costly, and more easily supported logistically at the crew, unit, ship, and aircraft level. Collective protection platforms include shelters, vehicles, ships, aircraft, buildings, and hospitals. The Collective Protected Field Hospitals (CPFH) provides Joint Service medical personnel CBRN collective protection to their medical treatment facilities. The Army's Collectively Protected Deployable Medical System (CP DEPMEDS); the Air Force's Collectively Protected Expeditionary Medical Support (CP EMEDS); and the Navy's Chemically Hardened Expeditionary Medical Facility (CH EMF) converts the service's field hospitals into a fully operational, environmentally controlled, and collectively protected medical treatment facility. The requirement is to sustain medical operations in a CB contaminated environment for 72 hours. The Chemical Biological Protective Shelter (CBPS) provides a contamination free. environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear CB protective clothing for greater than 72 hours of operation.

Item Sche	dule		Р	rior Year	s		FY 2011			FY 2012		FY	2013 Ba	ise	FY	2013 O	co	FY	2013 To	otal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost															
JP0911 - CP FIELD HOSPITALS (CPFH)	P5, P5A, P21		-	-	25.507	-	-	5.930	-	-	3.423	-	-	1.524	-	-	-	-	-	1.524
R12301 - CB PROTECTIVE SHELTER (CBPS)	P5, P5A, P21		-	-	261.474	-	-	19.398	-	-	5.991	-	-	0.000	-	-	-	-	-	0.000
(JN0014) Collective Protection System Amphibious Backfit - JN0014	P3A		-	-	72.842	-	-	-	-	-	-	-	-	1.620	-	-	-	-	-	1.620

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

0300D: Procurement, Defense-Wide / BA 3: Chemical/Biological Defense / BSA 1: PA1600 - COLLECTIVE PROTECTION CRDP

CBDF																				
ID Code (A=Service Ready	, B=Not Service Rea	ady) : A	4			Program	Element	ts for Cod	le B Items	s:			Oth	er Relate	d Progran	n Eleme	nts:			
Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012	2	FY	2013 B	ase	FY	′ 2013 O	СО	FY	′ 2013 To	otal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
(JN0014) Collective Protection System Amphibious Backfit - JN0014	P3A		-	-	41.800	-	-	0.021	-	-	-	-	-	-	-	-	-	-	-	-
(JN0014) Collective Protection System Amphibious Backfit - JN0014	P3A		-	-	38.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					440.023			25.349			9.414			3.144			-			3.144
				FY 2014	,		FY 2015	5		FY 2016	;		FY 2017	,	To	Compl	ete		Total	
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
JP0911 - CP FIELD HOSPITALS (CPFH)	P5, P5A, P21		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	36.384
R12301 - CB PROTECTIVE SHELTER (CBPS)	P5, P5A, P21		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	286.863
(JN0014) Collective Protection System Amphibious Backfit - JN0014	P3A		-	-	14.617	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	89.079
(JN0014) Collective Protection System Amphibious Backfit - JN0014	P3A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	41.821
(JN0014) Collective Protection System Amphibious Backfit - JN0014	P3A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	38.400
Total Gross/Weapon System Cost					14.617			0.000			0.000			0.000			0.000			492.547

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P40.

Justification:

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

> **UNCLASSIFIED** Page 2 of 30

Exhibit P-3	BA, Individual Modification: Pl	B 2013 Ch	emical and	l Biological	Defense P	rogram				Date: Feb	ruary 2012	2	
Appropriat 0300D / BA	tion / Budget Activity / Budge	t Sub Acti	vity:	_	tem Nome COLLECT		ECTION			(Modificat (JN0014)	,	<i>lodification I</i> Protection S	,
Models of	Systems Affected: LHD class	ships	Type	Modificatio	n: Force F	Protection		Re	lated RDT	&E PEs:			
F	Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement (Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapoi	n System Cost (\$ in Millions)	72.842	-	-	1.620	-	1.620	14.617	-	-	-	0.000	89.079
Less PY Adva	nce Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procureme	ent (P1) (\$ in Millions)	72.842	-	-	1.620	-	1.620	14.617	-	-	-	0.000	89.079
Plus CY Adva	nce Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation	on Authority (\$ in Millions)	72.842	-	-	1.620	-	1.620	14.617	-	-	-	0.000	89.079
	(The follow	wing Resource	Summary rows	s are for informa	ational purposes	only. The corre	esponding budg	et requests are	documented e	lsewhere.)			
Initial Spares ((\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapor	n System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
design analy Procuremen	Il be installed on LHD class ships (1-8) ysis, detail design SIDs, development on the of government furnished equipment (diequipment to meet the challenges ass	of modular ins GFE) is requi sociated with	tallation pack red. The CP	kages, procure S Backfit insta	ement of hard allation proces	ware, logistic ss is designed	warehousing to maximize	and staging, a flexibility in pr	and installation	on via Alteration	on Installation	n Teams (AITs).	
	Status/Major Development Mileston												
Development Date Sep 2014	Status/Major Development Mileston LHD-8 (USS MAKIN ISLAND)	Title							Descripti	on			

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Exhibit P-3A, Individual Modification: PB 2013 Chemic	al and Biologi	cal Defens	se Progr	am				Date: F	February	/ 2012		
Appropriation / Budget Activity / Budget Sub Activity 0300D / BA 3 / BSA 1		n e Item N 0 - COLLE		ature: PROTECT	ΓΙΟΝ			(Modifi	<i>ication T</i> 14) Colle	Nomencla itle, Modifi ective Protective JN0	<i>ication N</i> ection S	
Models of Systems Affected: LHD class ships	Type Modific	ation: For	ce Prote	ction		Re	lated RD	T&E PEs	S :			
	Prior	Years	FY:	2011	FY	2012	FY 2013	Base	FY 201	13 OCO	FY 20	13 Total
Financial Plan	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
Procurement						,						1
(JN0014) Collective Protection System Amphibious Backfit												
B Kits												
Recurring												
Equipment	-	0.000	-	-	-	-	-	-	-	-	-	-
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		0.00
Total, (JN0014) Collective Protection System Amphibious Backfit	-	0.000	-	-	-	-	-	-	-	-	-	-
Total, All Modifications		0.000		0.000		0.000		0.000		0.000		0.00
Support							,					,
Engineering	28	30.542	-	-	-	-	-	0.810	-	-	-	0.81
Data	-	5.600	-	-	-	-	-	-	-	-	-	-
Other	-	6.300	-	-	-	-	-	0.810	-	-	-	0.81
Total Support Cost		42.442		0.000		0.000		1.620		0.000		1.62
Procurement Cost (Procurement + Support)		42.442		0.000		0.000		1.620		0.000		1.62
Total Installation Cost		30.400		0.000		0.000		0.000		0.000		0.00
Total Cost (Procurement + Support + Installation)		72.842		0.000		0.000		1.620		0.000		1.62
	FY	2014	FY:	2015	FY	2016	FY 2	017	То Со	mplete	To	otal
Financial Plan	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost
Procurement	(=====)	(,)	,,	1/	,,	(* **)	1 - 27	17		1/	,,	1, 1,5,
(JN0014) Collective Protection System Amphibious Backfit												
B Kits												
Recurring												_
Equipment	-	-	-	-	-	-	-	-	-	0.000	-	0.00
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		0.00
Total, (JN0014) Collective Protection System Amphibious Backfit	-	-	-	-	-	-	-	-	-	0.000	-	0.00
Total, All Modifications		0.000		0.000		0.000		0.000		0.000		0.00
Support						1				1		

LI PA1600 - COLLECTIVE PROTECTION Chemical and Biological Defense Program UNCLASSIFIED Page 4 of 30

P-1 Line #097

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Exhibit P-3A, Individual Modification: PB 2013 Chemical and Biological Defense Program Date: February 2012 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: **Modification Nomenclature** PA1600 - COLLECTIVE PROTECTION 0300D / BA 3 / BSA 1 (Modification Title, Modification Number): (JN0014) Collective Protection System Amphibious Backfit - JN0014 Models of Systems Affected: LHD class ships Type Modification: Force Protection Related RDT&E PEs: FY 2014 FY 2015 FY 2016 FY 2017 To Complete Total **Total Cost** Qty Qty **Total Cost Financial Plan** (Each) (Each) (Each) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) 8.117 0 0.000 32 39.469 Engineering 1.000 0.000 6.600 Data 0.300 0.000 7.410 Other Total Support Cost 9.417 0.000 0.000 0.000 0.000 53.479 0.000 0.000 0.000 0.000 53,479 9.417 Procurement Cost (Procurement + Support) 5.200 0.000 0.000 0.000 0.000 35.600 Total Installation Cost 14.617 0.000 0.000 0.000 0.000 89.079 Total Cost (Procurement + Support + Installation) Remarks: Manufacturer Information: (JN0014) Collective Protection System Amphibious Backfit Manufacturer Name: Unknown Manufacturer Location: Unknown Administrative Leadtime (in Months): 2 Production Leadtime (in Months): 10 **Dates** FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Contract Dates Mar 2013 **Delivery Dates** Dec 2013 Installation: (JN0014) Collective Protection System Amphibious Method of Implementation: Alteration Installation Teams (AITs). **Installation Name: Backfit** FY 2011 **FY 2013 OCO Prior Years** FY 2012 **FY 2013 Base** FY 2013 Total Qty **Total Cost Total Cost Total Cost** Qty **Total Cost Total Cost** Qty Qty Qty Qty **Total Cost** Installation Cost (Each) (Each) (Each) (Each) (Each) (\$ M) (\$ M) (Each) (\$ M) (\$ M) (\$ M) (\$ M) All Prior Years 28 30.400 FY 2011 FY 2012 -FY 2013 FY 2014 FY 2015 FY 2016

LI PA1600 - COLLECTIVE PROTECTION Chemical and Biological Defense Program Page 5 of 30

Exh	ibit P-	·3A,∃	ndiv	idual	Modi	fication	on: P	B 201	3 Ch	emica	al ar	nd Biolo	gical	Defe	nse F	Progra	ım							Date	: Feb	ruary	/ 2012				
	oropria 0D / B				Activi	ty / B	udge	et Suk	Act	ivity:						enclat	ture: PROTE	ECTI	ON					(Mod (JN0	dificat 014)	ion T Colle	lomer itle, M ctive l ckfit -	odific Prote	cation ction :		
Mod	dels of	Sys	tems	Affe	cted:	LHD	class	ships	5	T	уре	Modifi	catio	n: Fo	orce F	Protec	tion				Re	lated	RDT	&E P	Es:						
Insta Back	ıllation:	(JN0	014) C	ollectiv	e Prote	ction S	ystem	Amphi	bious	N	/letho	od of Imp	lemer	ntation	ı: Alter	ation In	stallatio	on Tea	ams (A	ITs).	Inst	allati	on Nam	e:							
										Pric	or Ye	ars		FY	2011			FY 2	2012		FY	2013	Base		FY 2	013 C	СО		FY 20	13 Tota	al
Insta	Illation (Cost								Qty (Each)		Total Cost		Qty Each)		I Cost	Qty (Eac		Total C		Qty (Each)		Total Cos	t	Qty (Each)	T	otal Cost		Qty Each)		I Cost
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То С	omplete	!								-		0.000		-		-		-		-		-					-		-		-
Total										:	28	30.400		-		-		-		-		-					-		-		-
										F	Y 201	14		FY	2015			FY 2	2016			FY 20	17		To (Compl	ete			otal	
Insta	llation (Cost								Qty (Each)		Total Cost		Qty Each)		I Cost	Qty (Eac		Total C		Qty (Each)		Total Cos	t	Qty (Each)	T	otal Cost		Qty Each)		I Cost
	rior Year									-		-	(-	-	(0	-	(200	-	(\$ 11.	-	(Edon)	-			(Lucii)	0	0.00		28		30.40
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FY 2	012									-		-		-		-		-		-		-		-			-		-		-
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FY 2	014									-		-		-		-		-		-		-		-		-	-		-		-
FY 2	015									-		-		-		-		-		-		-		-		-	-		-		-
FY 2	016										4	5.200		-		-		-		-		-		-		0	0.00	0	4	1	5.20
FY 2	017									-		-		-		-		-		-		-		-			-		-		-
To C	omplete	!								-		-		-		-		-		-		-		-			-		-		-
Total											4	5.200		-		-		-		-		-		-		0	0.00	0	32	2	35.60
Insta	Illation	Sche																													
			_	2011				2012		ļ.,	_	Y 2013				2014			_	2015			FY 2				FY 2			'	
In	APY 28	1	2	3	4	1	2	3	4	1	2	_	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In Out	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 4	-	-	- 4	-		-	-	-	-	-	-	-	0	_
			1																												

Exhibit P-3A, Individual Modification: PB 2013 Chem	nical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activi 0300D / BA 3 / BSA 1	ty: P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Modification Nomenclature (Modification Title, Modification Number): (JN0014) Collective Protection System Amphibious Backfit - JN0014
Models of Systems Affected: LSD Class Shins	Type Medification: Force Protection	Polatod RDT&F DEc:

iniodeis di Systemis Amedica. Lod Cias	is offips	iypei	viouilicatic	JII. I OICE I	TOLECTION		1,70	iateu IND i	al i Ls.			
	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	41.800	0.021	-	-	-	-	-	-	-	-	0.000	41.821
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	41.800	0.021	-	-	-	-	-	-	-	-	0.000	41.821
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	41.800	0.021	-	-	-	-	-	-	-	-	0.000	41.821
(The fol	lowing Pesource	Summary rows	are for informa	tional nurnoses	only The corre	esponding hude	et requests are	documented e	sewhere)		*	

(The following	owing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The CPS will be installed on LSD class ships (41, 42 & 43) in the berthing, rest and relief, Combat Information Center (CIC), and medical spaces. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design SIDs, development of modular installation packages, procurement of hardware, logistic warehousing and staging, and installation via Alteration Installation Teams (AITs). Procurement of government furnished equipment (GFE) is required. The CPS Backfit installation process is designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary material and equipment to meet the challenges associated with changing ship planned maintenance availability schedules. Each quantity denotes one kit, four kits equal a protected zone.

Development	Status/Major Development Milestones	
Date	Title	Description
Sep 2009	LSD-42 (USS GERMANTOWN)	
Sep 2010	LSD-41 (USS WHIDBEY ISLAND)	
Sep 2011	LSD-43 (USS FORT MCHENRY)	

		UNC	LASSI	LIED								
Exhibit P-3A, Individual Modification: PB 2013 Chemic	al and Biologi	cal Defen	se Progr	am				Date:	February	/ 2012		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1		ne Item N 0 - COLLI		ature: PROTECT	ΓΙΟΝ			(Modifi (JN00	fication Ti 14) Colle	Nomenclar Title, Modifi ective Prote ackfit - JN0	ication Nection S	
Models of Systems Affected: LSD Class Ships	Type Modifica	ation: For	ce Prote	ction		Re	lated RI	T&E PE	s:			
		Years		2011	FY	2012	FY 201	3 Base	FY 201	13 OCO	FY 20	13 Total
Financial Plan	Qty (Each)	Total Cost	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												
(JN0014) Collective Protection System Amphibious Backfit												
B Kits												
Recurring												
Equipment	-	0.000	-	-	-	-	-	-	-	-	-	-
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		0.000
Total, (JN0014) Collective Protection System Amphibious Backfit	-	0.000	-	-	-	-	-	-	-	-	-	-
Total, All Modifications		0.000		0.000		0.000		0.000		0.000		0.000
Support												
Engineering	12	15.400	-	-	-	-	-	-	-	-	-	-
Data	-	4.600	-	-	-	-	-	-	-	-	-	-
Other	-	2.600	-	0.021	-	-	-	-	-	-	-	-
Total Support Cost		22.600		0.021		0.000		0.000		0.000		0.000
Procurement Cost (Procurement + Support)		22.600		0.021		0.000		0.000		0.000		0.000
Total Installation Cost		19.200		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		41.800		0.021		0.000		0.000		0.000		0.000
	FY:	2014	FY	2015	FY	2016	FY 2	2017	То Со	mplete	T(otal
Financial Plan	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost
Procurement	(====,	(+ /	(====)	(+)	(====)	(+ /	(===,	(+ /	(====)	(+)	(====)	
(JN0014) Collective Protection System Amphibious Backfit												_
B Kits												_
Recurring												
Equipment	-	-	-	-	-	-	-	-	-	0.000	-	0.000
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		0.000
Total, (JN0014) Collective Protection System Amphibious Backfit	-	-	-	-	-	-	-	-	-	0.000	-	0.000
Total, All Modifications		0.000		0.000		0.000		0.000		0.000		0.000
Support												

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Exhibit P-3A, Individual Modification: PB 2013 Chemical and Biological Defense Program Date: February 2012 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: **Modification Nomenclature** PA1600 - COLLECTIVE PROTECTION 0300D / BA 3 / BSA 1 (Modification Title, Modification Number): (JN0014) Collective Protection System Amphibious Backfit - JN0014 Models of Systems Affected: LSD Class Ships Type Modification: Force Protection Related RDT&E PEs: FY 2014 FY 2015 FY 2016 FY 2017 To Complete Total **Total Cost** Qty Qty **Total Cost Financial Plan** (Each) (Each) (Each) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) 0 0.000 12 15,400 Engineering 0.000 4.600 Data 0.000 2.621 Other -Total Support Cost 0.000 0.000 0.000 0.000 0.000 22.621 0.000 0.000 0.000 22.621 0.000 0.000 Procurement Cost (Procurement + Support) 0.000 0.000 0.000 0.000 0.000 19.200 Total Installation Cost 0.000 0.000 0.000 0.000 0.000 41.821 Total Cost (Procurement + Support + Installation) Remarks: Manufacturer Information: (JN0014) Collective Protection System Amphibious Backfit Manufacturer Name: Metro Machine Manufacturer Location: Norfolk, VA Administrative Leadtime (in Months): 2 Production Leadtime (in Months): 10 **Dates** FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Contract Dates Mar 2011 **Delivery Dates** Jun 2011 Installation: (JN0014) Collective Protection System Amphibious Method of Implementation: Alteration Installation Teams (AITs). **Installation Name: Backfit** FY 2011 **FY 2013 OCO Prior Years** FY 2012 **FY 2013 Base** FY 2013 Total Qty **Total Cost Total Cost Total Cost** Qty **Total Cost Total Cost** Qty Qty Qty Qty **Total Cost** Installation Cost (Each) (Each) (Each) (Each) (Each) (\$ M) (\$ M) (Each) (\$ M) (\$ M) (\$ M) (\$ M) All Prior Years 15.400 FY 2011 3.800 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016

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Exh	ibit P-	3A, I	ndivi	dua	Mod	ificati	on: P	B 20	13 Ch	emica	al ar	d Biolo	gical	Defe	nse F	Progra	am							Date	: Feb	oruary	2012				
	oropria DD / B/				Activ	ity / E	Budge	et Sul	o Act	ivity:					Nome LECT		ture: PROT	ECTI	ON					(Mod (JN0	dificat 014)	tion T		<i>odific</i> Prote	ation ction :		
Mod	lels of	Sys	tems	Aff	ected:	LSD	Class	Ship	s	1	уре	Modif	icatio	on: Fo	orce F	Prote	ction				Re	lated	RDT	&E P	Es:						
Insta Back	Ilation:	(JN00	014) Co	ollecti	/e Prote	ection S	System	Amph	bious	N	/letho	od of Im	olemei	ntation	ı: Alter	ation I	nstallat	ion Te	ams (Al	Ts).	Inst	allatio	on Nan	ne:							
										Pric	or Ye	ars		FY	2011			FY 2	2012		FY	2013	Base		FY 2	2013 O	СО		FY 20	13 Tota	al
Insta	llation (Cost								Qty (Each)	-	Total Cost		Qty Each)		I Cost	Q (Ea		Total C		Qty (Each)		Total Co		Qty (Each)	То	tal Cost		Qty Each)		I Cost
FY 2	017									-		-	<u> </u>	-	,,,	-	<u> </u>	-	,,,	-	, ,	-	. ,	-		-	-	<u> </u>	-		
То С	omplete									-		0.00)	-		-		-		-		-		-		-	-		-		-
Total											12	19.20)	-		-		-		-		-		-		-	-		-		-
										F`	Y 201	4	T	FY	2015		1	FY 2	2016			FY 20	17		To (Compl	ete		To	otal	
Insta	llation (Cost								Qty (Each)		Total Cost		Qty Each)		I Cost	Q (Ea		Total C		Qty (Each)		Total Co		Qty (Each)	To	tal Cost		Qty Each)		I Cost
	ior Year									(Lacii)		(\$ W)	(2	-acii) -	(9	-	(La	-	(\$ 101	-	(Lacii)	-	(\$ W)	-	(Lacii)	0	0.00	- '	_acri) 8	<u> </u>	15.4
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FY 2	012									-		-		-		-		-		-		-		-		-	-		-		-
FY 2	013									-		-		-		-		-		-		-		-		-	-		-		-
FY 2	014									-		-		-		-		-		-		-		-		-	-		-		-
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Total										-		-		-		-		-		-		-		-		0	0.00	0	12	2	19.2
Insta	llation S	Sched	lule																												
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	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	То
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					ONOLA								
Exhibit P-3	BA, Individual Modification: P	B 2013 Ch	emical and	d Biological	Defense F	Program				Date: Feb	ruary 2012	2	
Appropriat 0300D / BA	tion / Budget Activity / Budge 3 3 / BSA 1	et Sub Acti	vity:		tem Nome COLLECT	enclature: IVE PROT	ECTION			(Modificat (JN0014)		<i>lodification I</i> Protection S	•
Models of	Systems Affected: LHA class	ships	Type	Modification	n: Force F	Protection		Re	lated RDT	&E PEs:			
R	Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement C	Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapor	n System Cost (\$ in Millions)	38.400	-	-	-	-	-	-	-	-	-	0.000	38.400
Less PY Adva	ince Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procureme	ent (P1) (\$ in Millions)	38.400	-	-	-	-	-	-	-	-	-	0.000	38.400
Plus CY Advar	nce Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligatio	on Authority (\$ in Millions)	38.400	-	-	-	-	-	-	-	-	-	0.000	38.400
	(The follo	wing Resource	Summary rows	s are for informa	ational purpose	s only. The corre	esponding budg	get requests are	documented e	lsewhere.)			
Initial Spares ((\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapor	n System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
procuremen receiving, wa	stalled on LHA class ships (1-5) in two it of hardware, modular installation pac arehousing, and assembling the neces	kages, logistionssary equipme	cal warehous	ing and stagir	ng, and install	ation via AITs	. The CPS B	ackfit installat	tion process v				
	Status/Major Development Milestor												
Date		Title							Descripti	on			
Sep 2006	PROGRAM COMPLETE												

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		UNC	LASSI	FIED								
Exhibit P-3A, Individual Modification: PB 2013 Chemic	al and Biologi	cal Defen	se Progr	am				Date:	February	/ 2012		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1		ne Item N 0 - COLLI		nture: PROTECT	ΓΙΟΝ			(Modifi (JN00	fication Ti 14) Colle	Nomenclar Title, Modifi ective Prote ackfit - JN0	ication Nection S	
Models of Systems Affected: LHA class ships	Type Modifica	ation: For	ce Prote	ction		Re	lated RD	T&E PE	s:			
		Years		2011	FY	2012	FY 201	3 Base	FY 201	13 OCO	FY 20	13 Total
Financial Plan	Qty (Each)	Total Cost	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												
(JN0014) Collective Protection System Amphibious Backfit												
B Kits												
Recurring												
Equipment	-	0.000	-	-	-	-	-	-	-	-	-	-
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		0.000
Total, (JN0014) Collective Protection System Amphibious Backfit	-	0.000	-	-	-	-	-	-	-	-	-	-
Total, All Modifications		0.000		0.000		0.000		0.000		0.000		0.000
Support												
Engineering	14	16.300	-	-	-	-	-	-	-	-	-	-
Data	-	3.000	-	-	-	-	-	-	-	-	-	-
Other	-	3.900	-	-	-	-	-	-	-	-	-	-
Total Support Cost		23.200		0.000		0.000		0.000		0.000		0.000
Procurement Cost (Procurement + Support)		23.200		0.000		0.000		0.000		0.000		0.000
Total Installation Cost		15.200		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		38.400		0.000		0.000		0.000		0.000		0.000
	FY	2014	FY	2015	FY	2016	FY 2	2017	То Со	mplete	Tr	otal
Financial Plan	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost
Procurement		(,)	(/	(,)	()	(, ,	(/	(, ,		(,)		
(JN0014) Collective Protection System Amphibious Backfit		_										
B Kits												_
Recurring		_										
Equipment	-	-	-	-	-	-	-	-	-	0.000	-	0.000
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		0.000
Total, (JN0014) Collective Protection System Amphibious Backfit	-	-	-	-	-	-	-	-	-	0.000	-	0.000
Total, All Modifications		0.000		0.000		0.000		0.000		0.000		0.000
Support												

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Exhibit P-3A, Indi	vidual Modification: Pl	B 2013 Chemical a	ınd Biologi	ical Defen	se Progra	am				Date: F	ebruary	/ 2012		
Appropriation / Bo 0300D / BA 3 / BS/	udget Activity / Budge A 1	t Sub Activity:	I	n e Item N 0 - COLL		ture: PROTECT	TION			(Modifi	ication T I4) Colle	Nomencla Title, Modit ective Prot ackfit - JN	ication N ection S	,
Models of System	s Affected: LHA class	ships Typ	e Modific	ation: Fo	rce Prote	ction		Rel	ated RD	T&E PEs	s :			
			FY	2014	FY 2	2015	FY:	2016	FY 2	017	То Со	mplete	To	otal
	Financial Plan		Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost
Engineering			-	-	-	-	-	-	-	-	0		14	
Data			-	-	-	-	-	-	-	-	-	0.000	-	3.00
Other			-	-	-	-	-	-	-	-	-	0.000	-	3.90
Total Support Cost				0.000		0.000		0.000		0.000		0.000		23.20
Procurement Cost (Pro	ocurement + Support)			0.000		0.000		0.000		0.000		0.000		23.20
Total Installation Cost				0.000		0.000		0.000		0.000		0.000		15.20
Total Cost (Procurem	ent + Support + Installation)		0.000		0.000		0.000		0.000		0.000		38.40
Remarks: Manufacturer Information	tion: (JN0014) Collective Pro	otection System Amp	hibious Bac	kfit										
Manufacturer Name: Pr	ogram Complete				Manı	ufacturer Loc	ation: Pro	gram Comple	ete					
Administrative Leadtime	e (in Months): 6				Prod	uction Leadt	ime (in Mo	onths): 6						
Dates	FY 2011	FY 2012		FY 2013		FY 2014		FY 2	015		FY 2016		FY 20	17
Contract Dates	Oct 2010													
Delivery Dates	Oct 2010													
Backfit (JN0014)	Collective Protection System A		nod of Imple	mentation:	Alteration I	nstallation Te	eams (AIT	s). Inst	allation Na	ıme:				
,	Collective Protection System	Meti	'ears	FY 2	011	FY	2012	FY:	2013 Base	F	FY 2013 O	_	FY 201:	
,	Collective Protection System	Met	1	-		1		FY:		Fost Q		OCO otal Cost (\$ M)	FY 201: Qty (Each)	3 Total Total Cost (\$ M)
Backfit	Collective Protection System	Metl Prior \ Qty	ears Total Cost	FY 2	011 Total Cost	FY Qty	2012 Total Co	FY :	2013 Base	Fost Q	ty To	otal Cost	Qty	Total Cost
Backfit Installation Cost	Collective Protection System	Prior \ Qty (Each)	Years Total Cost	Gty (Each)	011 Total Cost	Qty (Each)	2012 Total Co	st Qty (Each)	2013 Base Total C	Fost Q	ach)	otal Cost	Qty (Each)	Total Cost
Installation Cost All Prior Years	Collective Protection System	Prior \ Qty (Each)	Total Cost (\$ M) 15.200	FY 2 Qty (Each)	011 Total Cost (\$ M)	Qty (Each)	2012 Total Co	st Qty (Each)	2013 Base Total C (\$ M	Cost Q	ach) To	otal Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Installation Cost All Prior Years FY 2011	Collective Protection System	Prior \ Qty (Each)	Years Total Cost (\$ M) 15.200	FY 2 Qty (Each) -	011 Total Cost (\$ M)	Gty (Each)	2012 Total Co	st Qty (Each)	2013 Base Total C (\$ M	Cost Q	etty Teach)	otal Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Installation Cost All Prior Years FY 2011 FY 2012	Collective Protection System	Prior \ Qty (Each)	Total Cost (\$ M) 15.200	Gty (Each)	011 Total Cost (\$ M) - -	Cty (Each)	2012 Total Co	St Qty (Each)	2013 Base Total C (\$ M		etty To	otal Cost (\$ M)	Qty (Each)	Total Cost (\$ M) -
Installation Cost All Prior Years FY 2011 FY 2012 FY 2013	Collective Protection System	Prior \ Qty (Each)	Total Cost (\$ M) 15.200	FY 2 Qty (Each)	011 Total Cost (\$ M) - -	FY Qty (Each)	2012 Total Co	FY 2 st Qty (Each)	2013 Base Total C (\$ M		etty To	otal Cost (\$ M)	Qty (Each)	Total Cost (\$ M) - - -

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Exh	ibit P-	3A, I	ndivi	idual	Modi	ficati	on: P	B 20	13 Ch	emica	al and	d Biolo	gical	Defe	nse F	rogra	am							Date	: Feb	oruary	2012				
	ropria DD / Ba				Activ	ity / E	Budge	et Sul	o Act	ivity:				Item I COLL				ECTI	ON				((Mod (JN0	dificat 014)	ion T Colle		odific Prote	ation of		
Mod	lels of	Sys	tems	Affe	cted:	LHA	class	ships	6	1	Гуре	Modif	catio	on: Fo	orce F	roted	ction				Re	lated	RDT&	EΡ	Es:						
Insta Back	Ilation:	(JN00	14) Co	ollectiv	e Prote	ection S	System	Amph	bious	N	/letho	d of Imp	lemei	ntation	: Alter	ation Ir	nstallati	on Tea	ams (A	λITs).	Ins	tallatio	on Name):							
										Pri	or Yea	ırs		FY	2011			FY 2	2012		FY	2013	Base		FY 2	2013 O	СО		FY 201	13 Tota	al
Insta	llation	Cost								Qty (Each)	To	otal Cost		Qty Each)		I Cost	Qt (Ea		Total (\$ A		Qty (Each		Total Cost		Qty (Each)		otal Cost		Qty Each)		I Cost
FY 20)17									-		-		-		-		-		-		-	-			-	-		-		-
To C	omplete	!								-		0.000		-		-		-		-		-	-			-	-		-		-
Total											14	15.200		-		-		-		-		-	-			-	-		-		-
										F`	Y 2014	4	Τ	FY	2015			FY 2	2016			FY 20	17		To (Compl	ete		Tc	otal	
Insta	llation	Cost								Qty (Each)	To	otal Cost		Qty Each)		I Cost	Qı (Ea		Total		Qty (Each		Total Cost		Qty (Each)	To	otal Cost		Qty Each)		I Cost
	ior Year									(Lacii)		(\$ W)	(2	-	(4)	-	(La	-	(\$71	-	(Lacri,	-	(\$ 101)		(Lacii)	0	0.00	-	14	<u> </u>	15.20
FY 20												-		-		-		-		-		-	-			-	-		-		
FY 20	012									-		-		-		-		-		-		-	-			-	-		-		-
FY 20	013									-		-		-		-		-		-		-	-			-	-		-		
FY 20	014									-		-		-		-		-		-		-	-			-	-		-		-
FY 20	015									-		-		-		-		-		-		-	-			-	-		-		-
FY 20	016									-		-		-		-		-		-		-	-			-	-		-		-
FY 20	017									-		-		-		-		-		-		-	-			-	-		-		-
To C	omplete									-		-		-		-		-		-		-	-			-	-		-		-
Total										-		-		-		-		-		-		-	-			0	0.00	0	14		15.200
Insta	llation	Sched	ule																												,
			FY	2011	_		FY	2012	,		FY	2013			FY	2014	_		FY	2015	_		FY 20	16	_		FY 2	017			
	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In O	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	_
Out	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	14

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Exhibit P-5, Cost	t An	alysis:	PB 2013	Chemic	cal and I	Biological	Defense	Progra	am						Date: Feb	ruary 2	012		
Appropriation / E 0300D / BA 3 / BS		get Acti	vity / Bu	dget Si	ub Activ	ity:				nclature: /E PROTI	ECTION				Item Nom Name, DO JP0911 -	DDIC):	•		
Resou	rce S	Summa	ry		Prior 'ears	FY 2011	FY 20		2013 ase	FY 2013 OCO	FY 2013 Total	FY 20	14 F	Y 2015	FY 2016	FY 20	17 Con	To nplete	Total
Procurement Quantity	(Eac	h)			-	-		-	-	-	-		-	-	-		-	-	-
Gross/Weapon Syster	n Cos	st (\$ in Mil	lions)		25.507	5.930	3.4	123	1.524	-	1.52	24 0.0	000	0.000	0.000	0.	000	0.000	36.384
Less PY Advance Pro	curer	nent (\$ in	Millions)		-	_		-	-		_		-	-	_		-	-	
Net Procurement (P1)		• • • • • • • • • • • • • • • • • • • •	,		25.507	5.930	3.4	123	1.524		1.52	24 0.0	000	0.000	0.000	0.	000	0.000	36.384
Plus CY Advance Pro	• •		Millions)		-	_		_	-		_		_	_			-	-	
Total Obligation Autho					25.507	5.930	3,	123	1.524		1.52	24 0.1	000	0.000	0.000	0	000	0.000	36.384
Total Obligation Autilic	nity (i i i iviiiioi						-	- !		_					0.	000	0.000	30.30-
			(The	following		Summary rows	s are for info	rmational		only. The corre	, ,	aget requests	are dod	cumented el		1			
Initial Spares (\$ in Mill					-	-		-	-	-	-		-	-	-		-	-	-
Gross/Weapon Syster	n Uni	t Cost (\$ i	n Thousand	ls)	-	-	<u> </u>	-	-	-	-		-	-	-	<u> </u>	-	-	-
		P	rior Years			FY 2011			FY 2012	2	FY	2013 Base)	ı	Y 2013 OCC)	F	Y 2013 To	otal
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	t Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost												'						1	
Recurring Cost																			
Prior/Future combined efforts		-	-	6.796	-	-	0.000	-	-	0.000	-	-	0.00	-	-	-	-	-	0.000
† CH EMF 10-BED MODULE		1,385.000	2	2.770	-	-	0.000	-	-	0.000	-	-	0.00	-	-	-	-	-	0.000
† CH EMF 40-BED MODULE		1,684.500	2	3.369		-	0.000	-	-	0.000	-	-	0.00		-	-	-	-	0.000
† CH EMF 100-BED MODULE A		871.500	2	1.743		-	0.000	-	-	0.000	-	-	0.00		-	-	-	-	0.000
† CP DEPMEDS MRI 164-BED		223.333	3	0.670		-	0.000	-	-	0.000	-	-	0.00		-	-	-	-	0.000
† CP DEPMEDS MRI 40-BED AUGMENT		-	-	0.000		1	0.400	300.000)	1 0.300	300.000	1	0.30		-	-	300.000	1	
CP DEPMEDS MRI 40-BED AUGMENT - SYSTEM CONVERSION/ ASSEMBLY		-	-	0.000	-	-	0.000	-	-	0.110	-	-	0.13	-	-	-	-	-	0.132
Total Recurring Cost				15.348			0.400			0.410			0.43	12		0.000			0.432
Total Hardware Cost				15.348			0.400			0.410			0.43	2		0.000			0.432
Support Cost																			
		-	-	1.892	-	-	0.735	-	-	1.321	-	-	0.00	- 0	-	-	-	-	0.000
CH EMF COMMON COMPONENTS																			

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

0300D / BA 3 / BSA 1

PA1600 - COLLECTIVE PROTECTION

Item Nomenclature (Item Number, Item

Name, DODIC):

Date: February 2012

JP0911 - CP FIELD HOSPITALS (CPFH)

		F	Prior Years	5		FY 2011			FY 2012		F'	Y 2013 Ba	se	F'	Y 2013 OCC)	F'	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
INTEGRATED LOGISTICS SUPPORT		-	-	1.399	-	-	0.046	-	-	0.394	-	-	0.085	-	-	-	-	-	0.085
SYSTEMS ENGINEERING SUPPORT		-	-	1.560	-	-	0.239	-	-	0.169	-	-	0.088	-	-	-	-	-	0.088
INTEGRATED ACQUISITION MANAGEMENT		-	-	3.838	-	-	0.652	-	-	1.026	-	-	0.814	-	-	-	-	-	0.814
LARGE FILTER STUDY - M98 GPFS		-	-	1.300	-	-	3.822	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				10.159			5.530			3.013			1.092			0.000			1.092
Gross Weapon System Cost				25.507			5.930			3.423			1.524			-			1.524

			FY 2014			FY 2015			FY 2016			FY 2017		To	Complet	e		Total Cost	
	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)															
Hardware Cost						,								`	~				
Recurring Cost																			
Prior/Future combined efforts		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.7
† CH EMF 10-BED MODULE		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	2	2.7
† CH EMF 40-BED MODULE		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	2	3.3
† CH EMF 100-BED MODULE A		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	2	1.7
† CP DEPMEDS MRI 164-BED		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	3	0.6
† CP DEPMEDS MRI 40-BED AUGMENT		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	3	1.0
CP DEPMEDS MRI 40-BED AUGMENT - SYSTEM CONVERSION/ ASSEMBLY		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	0.24
Total Recurring Cost				0.000			0.000			0.000			0.000			0.000			16.5
Total Hardware Cost				0.000			0.000			0.000			0.000			0.000			16.5
Support Cost																			
CH EMF COMMON COMPONENTS		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	3.9

Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1

P-1 Line Item Nomenclature:

Name, DODIC):

PA1600 - COLLECTIVE PROTECTION

JP0911 - CP FIELD HOSPITALS (CPFH)

Item Nomenclature (Item Number, Item

																			, ,
			FY 2014			FY 2015			FY 2016			FY 2017		To	o Complete	•		Total Cost	t
Cost Elements († indicates the presence of a P-5A)	ID		Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
NEW EQUIPMENT TRAINING		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	0.414
INTEGRATED LOGISTICS SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	1.924
SYSTEMS ENGINEERING SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	2.056
INTEGRATED ACQUISITION MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	6.330
LARGE FILTER STUDY - M98 GPFS		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	5.122
Total Support Cost				0.000			0.000			0.000			0.000			0.000			19.794
Gross Weapon System Cost				0.000			0.000			0.000			0.000			0.000			36.384

Remarks

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

Justification: FY13 procurement funding in the amount of \$1.5 million will procure one CP DEPMEDS 40 Bed Augment Variant.

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity:

0300D / BA 3 / BSA 1

P-1 Line Item Nomenclature:
PA1600 - COLLECTIVE PROTECTION

JP0911 - CP FIELD HOSPITALS (CPFH)

					_							- (- /
Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†CH EMF 10-BED MODULE (1)		2009	NEMSCOM / Williamsburg, VA	MIPR	TACOM, Warren, MI	Jan 2009	Oct 2012	1	1,289,000.000	Y		
†CH EMF 10-BED MODULE		2010	NEMSCOM / Williamsburg, VA	MIPR	TACOM, Warren, MI	Apr 2010	Sep 2013	1	1,481,000.000	Υ		
†CH EMF 40-BED MODULE		2009	NEMSCOM / Williamsburg, VA	MIPR	TACOM, Warren, MI	Jan 2009	Oct 2012	1	1,592,000.000	Υ		
†CH EMF 40-BED MODULE		2010	NEMSCOM / Williamsburg, VA	MIPR	TACOM, Warren, MI	Apr 2010	Sep 2013	1	1,777,000.000	Υ		
†CH EMF 100-BED MODULE A		2009	NEMSCOM / Williamsburg, VA	MIPR	TACOM, Warren, MI	Jan 2009	Oct 2012	1	928,000.000	Υ		
†CH EMF 100-BED MODULE A		2010	NEMSCOM / Williamsburg, VA	MIPR	TACOM, Warren, MI	Apr 2010	Sep 2013	1	815,000.000	Y		
†CP DEPMEDS MRI 164-BED		2010	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	TACOM, Warren, MI	Jan 2010	Jan 2013	1	243,000.000	Y		
†CP DEPMEDS MRI 40-BED AUGMENT		2011	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	TACOM, Warren, MI	Jan 2011	Nov 2012	1	400,000.000	Y		
†CP DEPMEDS MRI 40-BED AUGMENT		2012	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	TACOM, Warren, MI	Jan 2012	Nov 2013	1	300,000.000	Y		
†CP DEPMEDS MRI 40-BED AUGMENT		2013	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	TACOM, Warren, MI	Jan 2013	Nov 2014	1	300,000.000	Y		

Remarks:

⁽¹⁾ The items being procured for CP Field Hospitals (CPFH) are packages/assemblages that can be over 80 separate line items. Some of the longest lead-time item such as generators and CB latrines can be up to 24 months for delivery. This long lead time combined with the time requirement to match all of the parts together may results in an estimated delivery time up to 36 months.

Exhibit	t P-21	21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program tion / Budget Activity / Budget Sub Activity:															Date	e: Feb	oruary	2012										
				Activi	ty / B	udge	et Sul	o Acti	ivity:								ECTIO	NC							n encl a CP FI			PITAL	S (CI	PFH)
		Cost Eleme								F	iscal Y	ear 201	13									ı	Fiscal Y	ear 201	14					
					BAL								Ca	lendar	Year 2	013								Calen	dar Yea	r 2014				
0	F# FY SERVICE [‡] QTY OCT OCT T V C N B R R Y N L G P T V C N													F	М	A	М	J	J	A	S	В								
C MFR O Ref#	FY	SERVICE [‡]					C O E A E A P A U U U E C O E A													E B	R	P R	A	U	L	U G	E P	A L		
CH EMF		MODULE			I	l	1	O													I	1	ı	I	I	I	I	I		
1	2009	CBDP	1	0	1	1																								
Secondary Distribution		NAVY	1	0	1	1		V C N B R R Y N L G P I V C N B																						
1	2010	CBDP	1	0	1	-	-	-	-	-	-	-	-	-	-	-	1]												
Secondary Distribution		NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	1													
CH EMF	40-BED	MODULE																												
2	2009	CBDP	1	0	1	1																								
Secondary Distribution		NAVY	1	0	1	1																								
2	2010	CBDP	1	0	1	-	-	-	-	-	-	-	-	-	-	-	1													
Secondary Distribution		NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	1													
CH EMF	100-BE	D MODULE	Α																											
3	2009	CBDP	1	0	1	1																								
Secondary Distribution		NAVY	1	0	1	1																								
3	2010	CBDP	1	0	1	-	-	-	-	-	-	-	-	-	-	-	1]												
Secondary Distribution		NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	1													
CP DEPN	MEDS N	MRI 164-BED)																											
4	2010	CBDP	1	0	1	-	-	-	1																					
Secondary Distribution	_	ARMY	1	0	1	-	-	-	1																					
CP DEPN	MEDS N	MRI 40-BED	AUGME	ENT																										_
5	2011	CBDP	1	0	1	-	1																							
Secondary Distribution		ARMY	1	0	1	-	1																							
5	2012	CBDP	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1											
Secondary Distribution		ARMY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1											
5	2013	CBDP	1	0	1	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Sche	dule: PB 2013 Chemical and Biological Defense Pr	ogram Date: February 2012
Appropriation / Budget Activity / Budg 0300D / BA 3 / BSA 1	et Sub Activity: P-1 Line Item Nomenclatur PA1600 - COLLECTIVE PR	
Cost Elements (Units in Each)	Fiscal Year 2013	Fiscal Year 2014
BAL	Calendar Year 2013	Calendar Year 2014

		Cost Elem (Units in Ea								F	iscal Y	ear 201	3									ı	iscal Y	ear 201	4					
					BAL								Ca	lendar	Year 20	13						-		Calen	dar Yea	r 2014				
MFR Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		0 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	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	A U G	S E P	B A L
ndary ibution		ARMY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
						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	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	

Exhibit	t P-21	, Budge	et Pro	ductio	n So	ched	ule: F	PB 20	13 Cl	nemic	al and	d Biol	ogica	ıl Defe	ense l	Progr	am						Date	: Feb	ruary	2012				
		on / Buo 3 / BSA		ctivity	/ B	udge	t Sub	Acti	vity:						enclat		ECTI	ON						Nom 11 - 0			HOSF	PITAL	S (CI	PFH
		Cost Elem (Units in Ea									iscal Y	oar 201	E										iscal V	ear 201	6					
		(Units in Ea	icn)		BAL						-iscai i	ear 201		alondar	Year 20	115							iscai i		dar Yea	r 2016				-
O C MFR			PROC	ACCEP I PRIOR TO 1 (0	N O	D E	J A	F E	M A	A P	M A	J	J	A U	S E	0	N O	D E	J A	F E	M A	A P	M A	J U	J	A U	S E	B A
O Ref#		SERVICE [‡]	QTY	OCT (ОСТ	T	V	С	N	В	R	R	Y	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	L
	1	MODULE	4	4																										
1 Secondary Distribution	2009	CBDP	1	1	0																									
1	2010	CBDP	1	1	0																									
Secondary Distribution	2010	NAVY	1	1	0																									
	40-BED	MODULE																												
2	2009	CBDP	1	1	0																									
Secondary Distribution		NAVY	1	1	0																									
2	2010	CBDP	1	1	0																									
Secondary Distribution	•	NAVY	1	1	0																									
CH EMF	100-BEI	D MODULE	A																											
3	2009	CBDP	1	1	0																									
Secondary Distribution		NAVY	1	1	0																									
3	2010		1	1	0																									
Secondary Distribution	_	NAVY	1	1	0																									
		IRI 164-BEI)																											
4 Secondary	2010	CBDP	1	1	0																									
Distribution																														
5		IRI 40-BED			0																									
Secondary	2011	ARMY	1	1	0																									
Distribution 5	2012	CBDP	1	4	0																									
Secondary Distribution	2012	ARMY	1	1	0																									
5	2013	CBDP	1	0	1	-	1]																						
		1		-		O C	N O	D E	J A	F E	M A	A P	M A	J	J	A U	S	0	N O	D E	J A	F E	M A	A P	M A	J	Ŋ	A U	S	
						Ť	v	c	N	В	R	R	Ŷ	N	L	Ğ	P	Ť	v	c	N	В	R	R.	Ŷ	N	Ĺ	Ğ	P	

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E	xhibi	t P-21	1, Budg	et Pro	oduct	ion S	ched	ule: F	PB 20	13 Cł	nemic	al and	d Biol	ogica	l Defe	ense l	Progra	am						Date	: Feb	ruary	2012				
		-	on / Bu 3 / BSA	_	Activi	ty / B	udge	t Sub	Acti	vity:			_	tem N				ECTI	ON					1		encla CP FI			PITAL	.S (CI	PFH)
			Cost Elem (Units in Ea								F	iscal Y	ear 201	5									ı	iscal Y	ear 201	6					
					40055	BAL								Ca	lendar	Year 20)15								Calen	dar Yea	r 2016				
0 0	MFR Ref#		SERVICE	PROC QTY	ACCEF PRIOR TO 1 OCT		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 n	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	J L	A U G	S E P	B A L
	condary stribution		ARMY	1	0	1	-	1																							
				•			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	n 1	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 L	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Chemic	cal and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
0300D / BA 3 / BSA 1	PA1600 - COLLECTIVE PROTECTION	JP0911 - CP FIELD HOSPITALS (CPFH)

	_	PRODU	CTION RATES (Un	its/Year)			P	ROCUREMENT LI	EADTIME (Months	s)		
MFR			,	,		Init	ial		•	Reo	rder	
Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	NEMSCOM - Williamsburg, VA	1	1	1	0	3	22	25	0	3	22	25
2	NEMSCOM - Williamsburg, VA	1	1	1	0	3	22	25	0	3	22	25
3	NEMSCOM - Williamsburg, VA	1	1	1	0	3	22	25	0	3	22	25
	Pine Bluff Arsenal - Pine Bluff, AR	1	1	1	0	3	22	25	0	3	22	25
	Pine Bluff Arsenal - Pine Bluff, AR	1	1	1	0	3	22	25	0	3	22	25

Remarks:

NEMSCOM (Navy Expeditionary Medical Support Command) **Production rates are monthly for all manufacturers

[‡] Delivery rows marked with the * symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

								0.1	O L/ (C										
Exhibit P-5, Cost	Ar	nalysis:	PB 2013	Chemic	cal and I	Biological	Defense	Progra	ım						Date: Feb	ruary 2012	2		
Appropriation / E 0300D / BA 3 / BS			vity / Bu	dget S	ub Activ	rity:				nclature: VE PROT	ECTION				Name, DC	nenclature DDIC): CB PROTI	•		
Resour	се	Summa	ry		Prior Years	FY 2011	FY 201	I	2013 ase	FY 2013 OCO	FY 2013 Total	FY 20)14 F	Y 2015	FY 2016	FY 2017	To Comp		Total
Procurement Quantity	(Ea	ch)			-	-		-	-	-	-		-	-	-	-		-	-
Gross/Weapon Systen	n Cc	st (\$ in Mi	llions)		261.474	19.398	5.9	91	0.000	-	0.00	0 0	0.000	0.000	0.000	0.000	0	.000	286.863
Less PY Advance Prod	cure	ment (\$ in	Millions)		-	-		-	-	-	-		-	-	-	-		-	-
Net Procurement (P1)	(\$ ir	n Millions)			261.474	19.398	5.9	91	0.000	-	0.00	0 0	0.000	0.000	0.000	0.000	0	.000	286.863
Plus CY Advance Prod	cure	ment (\$ in	Millions)		-	-		-	-	-	-		-	-	-	-		-	-
Total Obligation Autho					261.474	19.398	5.9	91	0.000	-	0.00	0 0	.000	0.000	0.000	0.000	0	.000	286.863
-			(The	e followina	Resource S	Summary rows	s are for info	rmational I	ourposes	only. The corre	esponding but	dget reques	ts are doci	umented el	sewhere.)	-			
Initial Spares (\$ in Milli	ions)	,		-			.	-		-		-	-	-	_		-	_
Gross/Weapon Systen	n Ur	nit Cost (\$ i	in Thousan	ds)	-	_			-	_	_		-	-	_	-		-	_
, ,		F	Prior Years	, ,		FY 2011			FY 201	2	FY	2013 Bas	e e		FY 2013 OCC		FY 2	2013 To	tal
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantit	Total y Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cos	t Quantity		t Cost C	uantity (Each)	Total Cost
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	177.799	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† CBPS UP- ARMORED (US Army Baseline)		657.125	16	10.514	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† CBPS UP- ARMORED		599.829	41	24.593	657.105	19	12.485	1,297.000		2 2.594	-	-	0.000	-	-	-	-	-	0.000
CBPS UP-ARMORED - CB PROTECTIVE FILTERS		1.129	194	0.219	-	-	0.000	1.000		4 0.004	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				213.125			12.485			2.598			0.000)		0.000			0.000
Total Hardware Cost				213.125			12.485			2.598			0.000			0.000			0.000
Support Cost					1									1			-		1
FIRST ARTICLE TESTING		-	-	3.493		-	0.952	-	-	0.000	-	-	0.000		-	-	-	-	0.000
ENGINEERING SUPPORT		-	-	20.654		-	1.073	-	-	0.280		-	0.000		-	-	-	-	0.000
INTEGRATED LOGISTICS SUPPORT		-	-	5.150	-	-	0.452	-	-	0.613		-	0.000		-	-	-	-	0.000
MANAGEMENT SUPPORT		-	-	8.531	-	-	2.595	-	-	1.752	-	-	0.000	-	-	-	-	-	0.000
NEW EQUIPMENT TRAINING		-	-	1.827	-	-	0.000	-	-	0.300	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1

P-1 Line Item Nomenclature:

PA1600 - COLLECTIVE PROTECTION

Date: February 2012

Item Nomenclature (Item Number, Item

Name, DODIC):

R12301 - CB PROTECTIVE SHELTER

(CBPS)

		F	Prior Years	\$		FY 2011			FY 2012		F`	Y 2013 Bas	se	F`	Y 2013 OC)	F`	/ 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
TOTAL PACKAGE FIELDING (SPARES)		-	-	8.694	-	-	1.841	-	-	0.448	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				48.349			6.913			3.393			0.000			0.000			0.000
Gross Weapon System Cost				261.474			19.398			5.991			0.000			-			0.000

			FY 2014			FY 2015			FY 2016			FY 2017		To	Complet	е		Total Cost	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	177.799
† CBPS UP- ARMORED (US Army Baseline)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	16	10.514
† CBPS UP- ARMORED		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	62	39.672
CBPS UP-ARMORED - CB PROTECTIVE FILTERS		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	198	0.223
Total Recurring Cost				0.000			0.000			0.000			0.000			0.000			228.208
Total Hardware Cost				0.000			0.000			0.000			0.000			0.000			228.208
Support Cost																			
FIRST ARTICLE TESTING		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	4.445
ENGINEERING SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	22.007
INTEGRATED LOGISTICS SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	6.215
MANAGEMENT SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	12.878
NEW EQUIPMENT TRAINING		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	2.127
TOTAL PACKAGE FIELDING (SPARES)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	10.983
Total Support Cost				0.000			0.000			0.000			0.000			0.000			58.655
Gross Weapon System Cost				0.000			0.000			0.000			0.000			0.000			286.863

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al Defense Program	Date: February 2012
P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Item Nomenclature (Item Number, Item Name, DODIC): R12301 - CB PROTECTIVE SHELTER (CBPS)
a contamination free working area for Echelon I and II medical treatment facilities and other solutected (CP) shelter modularized and integrated into a service selected prime-mover. The sy aring chemical and biological protective clothing. The system is capable of operating contin	ystem is completely self contained, self powered, mobile, and adaptable to a variety of
	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION a contamination free working area for Echelon I and II medical treatment facilities and other solected (CP) shelter modularized and integrated into a service selected prime-mover. The solected (CP) shelter modularized and integrated into a service selected prime-mover.

LI PA1600 - COLLECTIVE PROTECTION Chemical and Biological Defense Program

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense ProgramDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:
PA1600 - COLLECTIVE PROTECTIONItem Nomenclature:
R12301 - CB PROTECTIVE SHELTER
(CBPS)

Cost Elements († indicates the presence of a P-21)	000	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†CBPS UP-ARMORED (US Army Baseline) (2)		2009	Smiths Detection / Edgewood, MD	C/FFP	RDECOM, Natick, MA	Jun 2009	Mar 2013	16	657,125.000	Y		
†CBPS UP-ARMORED		2008	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	May 2008	Aug 2012	23	555,000.000	Y		
†CBPS UP-ARMORED		2009	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	Jul 2009	Dec 2012	11	657,091.000	Y		
†CBPS UP-ARMORED		2010	Smiths Detection / Edgewood, MD	C/FFP	RDECOM, Natick, MA	Feb 2010	Jun 2013	7	657,143.000	Y		
†CBPS UP-ARMORED		2011	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	Sep 2011	Jul 2013	19	657,105.000	Y		
†CBPS UP-ARMORED		2012	Smiths Detection / Edgewood, MD	C/FFP	RDECOM, Natick, MA	Feb 2012	Oct 2013	2	1,297,000.000	Y		

Remarks:

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⁽²⁾ Production Lead times increased because new U.S. Army up-armor requirements have forced contract modifications and system design changes. Beginning in FY11 the new U.S. Army up-armor requirement will be included in the contract; PLT will return to normal.

Evhil	it D_21	I, Budge	ot Dro	ducti	ion S	chod	ulo: E	DR 20	13 (1	homic	al an	d Biol	ممنمه	l Dofe	neo I	Droar	am.						Date	: Feb	ruarv	2012				
Appr	opriati	on / Bud 3 / BSA	dget A								P-1 I	Line I	tem I	Nome	nclat			ON					Item	Nom 301 - 0	encla	ture:		'E SH	IELTE	ΞR
		Cost Elem (Units in E									Fiscal Y	ear 201										F	iscal Y	ear 201						
O C MF O Ref		SERVICE	PROC	ACCEP PRIOR TO 1 OCT		0 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	Year 20 J U L	12 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	dar Yea M A Y	J U N	J U	A U G	S E P	B A L
CBPS		RED (US A																												
1	2009	-	16			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		5	1				
Seconda Distributio		ARMY	16	0	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	1				
CBPS	JP-ARMO	DRED									•			•																
2	2008	CBDP	23	0		-	-	-	-	-	-	-	-	-	-	2	5		5											
Seconda Distributio		ARMY	23	0	23	-	-	-	-	-	-	-	-	-	-	2	5	5	5	3	3									
2	2009	CBDP	11	0	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	5	5								
Seconda Distributio		ARMY	11	0	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	5	5								
2	2010	CBDP	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	3			
Seconda Distribution		ARMY	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	3			
2	2011	CBDP	19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	6	6	
Seconda Distribution		ARMY	19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	6	6	
2	2012	CBDP	2	0	2	-	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Seconda Distributio		ARMY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
						O C	N	D	J	F	М	A	М	J	J	A	S	0	N O	D	J	F	М	A	М	J	J	A	S	
						T	O V	E	A	E B	A R	P R	A	U	U	U G	E P	T	V	E	A N	E B	A R	P R	A Y	U N	U L	U G	E P	

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st Elements Inits in Each) PROC QTY D (US Army Base) BDP 16	ACCEP DU PRIOR AS TO 1 OF OCT OC	L E		Acti	vity:		PA16	600 - 0	COLI				ECTIO	ON					R123 (CBF	801 - (PS)	CB PI			Æ SH	ELTE
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PROC QTY D (US Army Base) BDP 16	ACCEP DU PRIOR AS TO 1 OF OCT OC	E 0	N															-	iscal Ye	ear 201	5				
PROC QTY D (US Army Base) BDP 16	PRIOR AS TO 1 OF OCT OC	0	N						Ca	alendar `	Year 20	14								Calend	dar Yea	r 2015			
D (US Army Bas BDP 16			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
	seline)																								
	16	0	_																						
RMY 16	16	0																							
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3DP 23	23	0																							
RMY 23	23	0																							
3DP 11	11	0																							
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BDP 19	14	5 5																							
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BDP 2	0	2 1	1																						
RMY 2	0	2 1	1																						
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LI PA1600 - COLLECTIVE PROTECTION Chemical and Biological Defense Program UNCLASSIFIED
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Exhibit P-21, Budget Production Schedule: PB 2013 Chemic	cal and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1		Item Nomenclature: R12301 - CB PROTECTIVE SHELTER (CBPS)

		PRODU	CTION RATES (U	nits/Year)		PROCUREMENT LEADTIME (Months)										
MFR						Initia	ıl			Reo	rder					
Ref	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1				
1	Smiths Detection - Edgewood, MD	2	6	17	12		10	14	0	4	10					
2	Smiths Detection - Edgewood, MD	2	6	17	12	4	10	14	0	4	10	14				

Remarks:

Production lead times (PLT) increased due to U.S. Army up-armor requirements which forced contract modifications and system design changes.

Beginning in FY11 the new U.S. Army up-armor requirement will be included in the contract; PLT will return to normal. **Production rates are monthly for all manufacturers

‡ Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

0300D : Procurement, Defense-Wide / BA 3 : Chemical/Biological Defense / BSA 1 : GP2000 - CONTAMINATION AVOIDANCE

CRDP

ID Code (A=Service Ready, B=Not Service Ready) : A		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,190.426	133.736	139.948	164.886	-	164.886	107.672	198.398	155.864	144.009	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,190.426	133.736	139.948	164.886	-	164.886	107.672	198.398	155.864	144.009	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,190.426	133.736	139.948	164.886	-	164.886	107.672	198.398	155.864	144.009	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented e	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Contamination Avoidance encompasses detection, warning and reporting, and reconnaissance systems. In the area of chemical, biological and radiological detection, the program procures point and remote (stand-off) detection systems: The Non-Traditional Agent Detection (NTAD) Program will evaluate and test developmental technologies to enhance detection systems' capability to detect NTAs; Joint Biological Point Detection System (JBPDS) a point detection suite consisting of complementary trigger, sampler, detector, and identification technologies to detect and identify the full range of biological agents in realtime: Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable, point-sampling, chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface and the MK26 Mod 0 Improved (chemical agent) Point Detection System (IPDS) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship; and IPDS is an Ion Mobility Spectroscopy (IMS) based chemical point detection. system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents. In the warning and reporting and reconnaissance area: Joint Warning and Reporting Network (JWARN) provides a fully automated NBC detection and warning process throughout the battle space; 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; and 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). The Joint Effects Model (JEM) an accredited model for predicting hazards associated with the release of contaminants into a variety of scenarios including; counterforce, passive defense, accident and/or incidents, high altitude releases, urban NBC environments and building interiors, and human performance degradation.

Item Sched	dule	Prior Years		s	FY 2011				FY 2012			FY 2013 Base			2013 O	co	FY	2013 To	tal	
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)	P5, P5A, P21		-	-	80.050	-	-	6.783	-	-	3.880	-	-	2.646	-	-	-	-	-	2.646

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

0300D: Procurement, Defense-Wide / BA 3: Chemical/Biological Defense / BSA 1: GP2000 - CONTAMINATION AVOIDANCE CBDP

ID Code (A=Service Read	y, B=Not Service Re	ady) : A	١			Program	Element	ts for Cod	le B Items	::			Oth	er Related	d Progran	n Eleme	nts:			
Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	ase	FY	' 2013 O	СО	FY	2013 To	otal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cos
JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)	P5, P5A, P21		-	-	682.594	-	-	45.294	-	-	26.300	-	-	30.934	-	-	-	-	-	30.934
JC0208 - JOINT EFFECTS MODEL (JEM)	P5, P5A, P21		-	-	17.580	-	-	3.421	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)	P5, P5A, P21		-	-	155.359	-	-	33.572	-	-	29.212	-	-	12.404	-	-	-	-	-	12.40
JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)	P5, P5A, P21		-	-	0.000	-	-	4.105	-	-	3.891	-	-	4.770	-	-	-	-	-	4.77
MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P5, P5A, P21		-	-	242.243	-	-	22.117	-	-	63.714	-	-	96.244	-	-	-	-	-	96.24
MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P5, P5A, P21		-	-	6.600	-	-	12.644	-	-	6.991	-	-	15.080	-	-	-	-	-	15.08
Integrated Point Detection System-Life Cycle Replacement - JF0100	РЗА		-	-	6.000	-	-	5.800	-	-	5.960	-	-	2.808	-	-	-	-	-	2.808
Total Gross/Weapon System Cost					1,190.426			133.736			139.948			164.886			-			164.880
				FY 2014		<u> </u>	FY 2015	5		FY 2016			FY 2017		To	Comple	ete		Total	'
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cos
G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)	P5, P5A, P21		-	-	1.112	-	-	0.766	-	-	0.456	-	-	4.589	-	-	-	-	-	-
JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)	P5, P5A, P21		-	-	52.732	-	-	50.223	-	-	0.000	-	-	0.000	-	-	0.000	-	-	888.07
JC0208 - JOINT EFFECTS MODEL (JEM)	P5, P5A, P21		-	-	0.000	-	-	1.343	-	-	1.553	-	-	1.553	-	-	-	-	-	-
JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)	P5, P5A, P21		-	-	13.230	-	-	45.685	-	-	52.666	-	-	45.758	-	-	-	-	-	-
JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)	P5, P5A, P21		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	12.76
MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P5, P5A, P21		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	424.31

LI GP2000 - CONTAMINATION AVOIDANCE Chemical and Biological Defense Program

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

0300D: Procurement, Defense-Wide / BA 3: Chemical/Biological Defense / BSA 1: GP2000 - CONTAMINATION AVOIDANCE **CBDP**

ID Code (A=Service Ready	, B=Not Service Rea	dy) : A	1			Program	Element	s for Cod	le B Items	s :			Oth	Other Related Program Elements:						
				FY 2014			FY 2015			FY 2016			FY 2017		To	Comple		Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P5, P5A, P21		-	-	34.698	-	-	95.081	-	-	95.889	-	-	90.109	-	-	0.000	-	-	357.092
Integrated Point Detection System-Life Cycle Replacement - JF0100	P3A		-	-	5.900	-	-	5.300	-	-	5.300	-	-	2.000	-	-	-	-	-	-
Total Gross/Weapon System Cost					107.672			198.398			155.864			144.009			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P40A.

Justification:

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

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Exhibit P-5, Cos	Δn	alvsis.	PB 2013 C	hemi	cal and l	Biological	Defense	Progra	am						Date: Feb	ruary 20)12			
Appropriation / B	Bud	get Acti					P-1 Lin	e Item	Nome	nclature: NATION A	VOIDAN	CE			Item Nom Name, DC G47101 - REPORTI	nenclatu DDIC): JOINT \	re (Iten	1G &		
Resou	rce	Summa	ry		Prior Years	FY 2011	FY 20 ⁻		2013 ase	FY 2013 OCO	FY 2013 Total	3 FY 2	014 F	Y 2015	FY 2016	FY 20	17 Com	Γο iplete	Total	
Procurement Quantity	(Ead	ch)			-	-		-	-	-	-		-	-	-			-	-	
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)		80.050	6.783	3.8	380	2.646	-	2.64	16	1.112	0.766	0.456	4.5	89 Con	tinuing	Continuir	
Less PY Advance Pro					-			-	-	_	_		_	_	_			-		
Net Procurement (P1)		•			80.050	6.783	3.8	380	2.646	_	2.64	16	1.112	0.766	0.456	4 !	89 Con	tinuing	Continuir	
Plus CY Advance Pro			Millions)		-	-		-			2.0-		-	-	-	7.0		_	-	
Total Obligation Author		• • • • • • • • • • • • • • • • • • • •			80.050	6.783		380	2.646		2.64	16	1.112	0.766	0.456	Δ	589 Con	tinuing	Continuir	
Total Obligation Autili	illy (Ψ III IVIIIIOI		llowing						only. The corre						7.0	00 001	unung	Continui	
Initial Spares (\$ in Mil	iono	\	(THE I	Jilowirig	Resource	Summary rows	are for inic	rmationar	purposes	only. The corre	sponding bu	aget reques	ats are do	cumentea es	sewnere.)		.	_		
• • •			· The second	.				-	-		-		-	-						
Gross/Weapon Syster	n Un)	-	-		-		-	-	(00 40 D	-	-	-			FY 2013 To		
		ŀ	Prior Years			FY 2011			FY 201	_	FY	′ 2013 Bas		<u> </u>	FY 2013 OCC		F`	7 2013 10		
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantit	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	t Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	y Cost	
Software Cost																				
Recurring Cost	<u> </u>																			
Prior/Future combined efforts		-	-	69.816		-	0.000	-	-	0.000	-	-	0.00		-	-	-	-	0.0	
† JWARN INCREMENT 1 - Software & Installation (Contractor)		0.200	4,150	0.830	0.19	4,000	0.780	0.173	5,0	0.863	0.131	5,000	0.65	-	-	-	0.131	5,00	0.6	
Total Recurring Cost				70.646			0.780			0.863			0.65	56		0.000			0.6	
Total Software Cost				70.646			0.780			0.863			0.65	56		0.000			0.6	
Support Cost	<u> </u>								1					_						
JWARN INCREMENT 1 - Technical Engineering Support		-	-	4.804	_	-	1.985			0.759	-	-	0.58	-	-	-	-	-	0.5	
JWARN INCREMENT 1 - System Fielding Support (Total Package Fielding, First Destination Transporta		-	-	4.600	-	-	4.018	-	-	2.258	-	-	1.40	-	-	-	-	-	1.4	
Total Support Cost				9.404			6.003			3.017			1.99	00		0.000			1.9	
Gross Weapon System	1 1			80.050		1	6.783			3.880	1		2.64	6					2.6	

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1

P-1 Line Item Nomenclature:

GP2000 - CONTAMINATION AVOIDANCE

Date: February 2012

Item Nomenclature (Item Number, Item

Name, DODIC):

G47101 - JOINT WARNING &

REPORTING NETWORK (JWARN)

															KEPURI	ING NE	TWORK	. (JWARI	٧)
			FY 2014			FY 2015			FY 2016			FY 2017		To	o Comple	te		Total Cost	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)															
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	1.112	-	-	0.766	-	-	0.456	-	-	4.589		Continuing			Continuing	
† JWARN INCREMENT 1 - Software & Installation (Contractor)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	18,150	3.129
Total Recurring Cost				1.112			0.766			0.456			4.589			0.000			3.129
Total Software Cost				1.112			0.766			0.456			4.589			0.000			3.129
Support Cost									,							`	`		
JWARN INCREMENT 1 - Technical Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	8.133
JWARN INCREMENT 1 - System Fielding Support (Total Package Fielding, First Destination Transporta		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	12.28
Total Support Cost				0.000			0.000			0.000			0.000			0.000			20.414
Gross Weapon System Cost				1.112			0.766			0.456			4.589			Continuing			Continuing

Remarks:

The Joint Warning and Reporting Network (JWARN) will provide the Joint Forces with a comprehensive Integrated Early Warning, Analysis and Response capability to minimize the effects of hostile Chemical, Biological, Radiological, and Nuclear (CBRN) attacks, as well as, accidents and incidents. It will provide the operational capability to employ NBC warning technology which will collect, analyze, identify, locate, report, and disseminate NBC warnings. JWARN will be compatible and integrated with Joint Services C4ISR Systems.

JWARN will transition from platform specific Common Operating Environment (COE) standards to a Web-based Service Oriented Architecture (SOA). JWARN will also 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 C2 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. 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 provide additional data processing to support the production of plans and reports, and access to specific CBRN information to improve the efficiency of limited CBRN personnel assets. 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 and its required support will be provided to receiving DoD Commands through coordination between the Materiel Developer (MATDEV), Service Combat Developers (CBTDEV) and gaining Commands and Units. Activities include; logistical elements, support equipment, manuals and training required to operate and support the system

Justification: FY 13 funds procure, field and conduct new equipment training and total package fielding for 5000 JWARN software packages.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense ProgramDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Item Nomenclature:0300D / BA 3 / BSA 1GP2000 - CONTAMINATION AVOIDANCEG47101 - JOINT WARNING & REPORTING NETWORK (JWARN)

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JWARN INCREMENT 1 - Software & Installation (Contractor)		2010	Northrop Grumman / Winter Park, FL	C / CPAF	SPAWARSYSCOM San Diego, CA	Oct 2010	Dec 2010	4,000	200.000	Υ	Aug 2010	Oct 2010
†JWARN INCREMENT 1 - Software & Installation (Contractor)		2011	Northrop Grumman / Winter Park, FL	C / CPAF	SPAWARSYSCOM San Diego, CA	' Jul 2011	Sep 2011	4,000	195.000	Υ	Mar 2010	
†JWARN INCREMENT 1 - Software & Installation (Contractor)		2012	Northrop Grumman / Winter Park, FL	C / CPAF	SPAWARSYSCOM San Diego, CA	' Mar 2012	May 2012	5,000	173.000	Υ	Aug 2011	
†JWARN INCREMENT 1 - Software & Installation (Contractor)		2013	Northrop Grumman / Winter Park, FL	C / CPAF	SPAWARSYSCOM San Diego, CA	' Jan 2013	Mar 2013	5,000	125.000	Y	Jan 2012	

Remarks:

E	xhibit	t P-21	l, Budge	et Pro	ducti	ion S	ched	ule: F	PB 20	13 Ch	emic	al and	d Biolo	ogica	l Defe	ense l	⊃rogr	am						Date	: Feb	ruary	2012				
			on / Bu 3 / BSA		Activi	ty / B	udge	t Suk	Acti	vity:			_		-	nclat NATI	-	VOID	ANC	=				G47	101 -	i encla JOIN NG N	ΓWA			RN)	
			Cost Elem									iecal V	ear 201	1										iecal V	ear 201	2					
			(OIIIIS III E	acri)		BAL						iscai it	501 ZV I		lendar	Year 20)11							iscai i		dar Yea	r 2012				
0 C 0	MFR	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	_	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	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
J١	WARN I	NCREM	MENT 1 - Sc	oftware &	k Installa	ation (C	ontracto	or)																							
	1	2010	CBDP	4000	0	4000	Α -	-	800	800	800	800	800																		
_			ARMY	1995	0	1995	-	-	399	399	399	399	399																		
	condary stribution		МС	1340	0		-	-	268	268	268	268	268																		
		1	NAVY	665	0	665	-	-	133	133	133	133	133																		
	1	2011	CBDP	4000	0		-	-	-	-	-	-	-		-	Α -	-	800	800	800	800	800									
Se	condary		ARMY	1995	0	1995	-	-	-	-	-	-	-	-	-	-	-	399	399	399	399	399									
	stribution		MC	1340	0		-	-	-	-	-	-	-	-	-	-	-	268	268	268	268	268									
	1	2012	NAVY	665	0		-	-	-	-	-	-	-	-	-	-	-	133	133	133	133	133		_	1	4000	4000	4000	4000	4000	
	1	2012	CBDP	5000 2495	0	5000 2495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		A -	-	1000 499	1000 499	1000 499	1000 499	1000 499	+
	condary		MC	1680	0		-	-	_	-	-		-		-	_	<u>-</u>	_	-	-	-	-		-	- _	336	336	336	336	336	_
Dis	stribution		NAVY	825	0	825	_	_	_						_	_	_	_	_	_	-	-		_	_	165	165	165	165	165	_
	1	2013	CBDP	5000	0		_	_	-	_	_	-	_		-	-	-	-	-	-	-	-		-	_	-	-	-	-	-	500
	1		ARMY	2495	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	249
	condary stribution		МС	1680	0	1680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	168
دار	J. IDUIIOII		NAVY	825	0	825	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	82
						,	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J L	A U G	S E P	

Exhibi	t P-21	l, Budge	t Pro	ducti	on S	chedi	ule: [PB 20)13 CI	hemic	al and	d Biolo	ogica	l Defe	nse F	⊃rogra	am						Date	: Feb	ruary	2012	<u>)</u>			
		on / Buo 3 / BSA		Activi	ty / B	udge	t Sul	o Act	ivity:					lome TAMII			VOID	ANC	E				G47	101 -	i encla JOIN NG N	T WA	RNIN		RN)	
		Cost Elem (Units in Ea								ı	iscal Ye	ear 201	3										Fiscal Y	ear 201	4					
O C MFR O Ref#		SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		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	Year 20 J U L	13 A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	Calen A P R	M A Y	J U N	J U L	A U G	S E P	
JWARN	INCREM	IENT 1 - So	ftware 8	Installa	ition (Co	ontracto	r)		-1	1						ı	ı				ı		1					ı	ı	
1	2010	CBDP	4000	4000	0		-																							
0		ARMY	1995	1995	0	l																								
Secondary Distribution		MC	1340	1340	0	l																								
	1	NAVY	665	665	0	l																								
1	2011	CBDP	4000	4000	0	l																								
Secondary		ARMY MC	1995 1340	1995 1340	0	l																								
Distribution	,	NAVY	665	665	0	l																								
1	2012		5000	5000	0	l																								
	2012	ARMY	2495	2495	0	l																								
Secondary		MC	1680	1680	0	l																								
Distribution	,	NAVY	825	825	0																									
1	2013	CBDP	5000	0	5000	- 1	-	-	Α -	-	1000	1000	1000	1000	1000															
		ARMY	2495	0	2495	-	-	-	-	-	499	499	499	499	499															
Secondary Distribution		MC	1680	0	1680	- 1	-	-	-	-	336	336	336	336	336															
		NAVY	825	0	825	-	-	-	-	-	165	165	165	165	165															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N 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	

Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense ProgramDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:
0300D / BA 3 / BSA 1P-1 Line Item Nomenclature:
GP2000 - CONTAMINATION AVOIDANCEItem Nomenclature:
G47101 - JOINT WARNING &
REPORTING NETWORK (JWARN)

		PRODUC	CTION RATES (Un	its/Year)			F	ROCUREMENT L	EADTIME (Month	s)		
MFR						Init	ial			Reo	rder	
Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Northrop Grumman - Winter Park, FL	1	8	500	0	12	6	18	0	3	2	5

Remarks:

Production rates are monthly for all manufacturers

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

Exhibit P-5, Cost	Ana	lysis: I	PB 2013	Chemic	cal and l	Biological	Defense	Progra	m						Date: Feb	ruary 2	012		
Appropriation / E 0300D / BA 3 / BS		et Acti	vity / Bu	dget Sı	ub Activ	/ity:				clature: ATION A	VOIDAN	CE			Name, DC JC0100 - DETECTION	<i>DIC</i>): JOINT I	310 POI	NT	er, Item
Resour	ce Sı	ummaı	ry		Prior 'ears	FY 2011	FY 20		2013 ase	FY 2013 OCO	FY 201 Total	3 FY 2	014 F	Y 2015	FY 2016	FY 20	17 Con	To nplete	Total
Procurement Quantity	(Each))			-	-		-	-	-	-		-	-	-		-	-	-
Gross/Weapon System	n Cost	(\$ in Mil	lions)		682.594	45.294	26.3	300	30.934	-	30.9	34 5	2.732	50.223	0.000	0.	000	0.000	888.077
Less PY Advance Pro	cureme	ent (\$ in	Millions)		-	-		-	-	-	-		-	-	-		-	-	-
Net Procurement (P1)	(\$ in N	(lillions)			682.594	45.294	26.3	300	30.934	-	30.9	34 5	2.732	50.223	0.000	0.	000	0.000	888.077
Plus CY Advance Prod	cureme	ent (\$ in I	Millions)		-	-		-	-	-	-		-	-	-		-	-	-
Total Obligation Autho	rity (\$	in Million	ns)		682.594	45.294	26.3	300	30.934	-	30.9	34 5	2.732	50.223	0.000	0.	000	0.000	888.077
-			(The	following	Resource S	Summary rows	are for info	rmational p	ourposes o	nly. The corre	esponding bu	idget reque	sts are do	cumented els	sewhere.)				
Initial Spares (\$ in Mill	ions)				-			-	-	-	-		-	-	-		-	-	-
Gross/Weapon System	n Unit (Cost (\$ i	n Thousan	ds)	-	-		-	-	-	_		-	-	-		-	-	-
		Р	rior Years			FY 2011			FY 2012	2	FY	7 2013 Ba	se	F	Y 2013 OCC)	F	Y 2013 To	otal
Cost Elements († indicates the presence of a P-5A)	ID U	nit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cos	t Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Hardware Cost		(,)	(/	(-)	1 (,)	(/	(,)	(,)	()	, ,	(,)	(/	, ,,	(,)	(/	(, ,	(,)	(/	(2 /
Recurring Cost																			
Prior/Future combined efforts		-	-	515.146	-	-	0.000	-	-	0.000	-	-	0.00	- 00	-	-	-	-	0.000
† JBPDS - M96 - XM 96 Manportable Variant		338.318	44	14.886	-	-	0.000	-	-	0.000	-	-	0.00		-	-	-	-	0.000
† JBPDS - M31A2 - M31A2		432.810	21	9.089	-	-	0.000	-	-	0.000	-	-	0.00	- 00	-	-	-	-	0.000
† JBPDS - M98 - M98 Ship Variant		515.000	20	10.300	378.000	31	11.718	389.000	1:	2 4.668	454.000	12	5.44	-	-	-	454.000	12	2 5.448
Total Recurring Cost				549.421			11.718			4.668			5.4	-		0.000			5.448
Total Hardware Cost				549.421			11.718			4.668			5.4	48		0.000			5.448
Support Cost				0.000			0.550		ı	0.570			0.5	20				1	0.500
Quality Assurance Engineering and		-	-	2.860 40.745	-	-	0.559 8.636	-	-	0.576 7.398	-	-	7.18		-	-	-	-	0.593 7.180
Technical Support		-	-	40.745			0.030		_	7.396	_		7.10	-	-	-		_	7.100
Strategic/Tactical Planning and Technology Assessment		-	-	6.628	-	-	2.180	-	-	1.325	-	-	1.3	-	-	-	-	-	1.354
Interim Contractor Support		-	-	13.123	-	-	2.299	-	-	1.724	-	-	1.4	- 88	-	-	-	-	1.488
Initial Spares		-	-	19.025	-	-	3.993	-	-	1.370	-	-	1.4	11 -	-	-	-	-	1.411
System Fielding Support		-	- 1	18.148	_		2.212	_	_	2.546	_	-	1.6	59 -	_	_	_	_	1.659

LI GP2000 - CONTAMINATION AVOIDANCE Chemical and Biological Defense Program UNCLASSIFIED
Page 10 of 53

Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity:

0300D / BA 3 / BSA 1

P-1 Line Item Nomenclature:

GP2000 - CONTAMINATION AVOIDANCE

Date: February 2012

Item Nomenclature (Item Number, Item

Name, DODIC):

JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)

		ı	Prior Years	\$		FY 2011			FY 2012		F`	Y 2013 Bas	se	F`	Y 2013 OCC)	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	UIIII COSI	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Engineering Change Orders to address Obsolescence and technology refresh		-	-	18.603	-	-	13.697	-	-	6.693	-	-	1.952	-	-	-	-	-	1.952
Whole System Live Agent Testing		-	-	0.000	-	-	0.000	-	-	0.000	-	-	5.235	-	-	-	-	-	5.235
Follow-On Test Preparation and Readiness		-	-	14.041	-	-	0.000	-	-	0.000	-	-	4.614	-	-	-	-	-	4.614
Total Support Cost				133.173			33.576			21.632			25.486			0.000			25.486
Gross Weapon System Cost				682.594			45.294			26.300			30.934			-			30.934

			FY 2014			FY 2015			FY 2016			FY 2017		T	o Complete)		Total Cost	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)															
Hardware Cost															,				
Recurring Cost																			
Prior/Future combined efforts		-	-	52.732	-	-	50.223	-	-	0.000	-	-	0.000	-	-	0.000	-	-	618.10
† JBPDS - M96 - XM 96 Manportable Variant		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	44	14.88
† JBPDS - M31A2 - M31A2		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	21	9.08
† JBPDS - M98 - M98 Ship Variant		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	75	32.13
Total Recurring Cost				52.732			50.223			0.000			0.000			0.000			674.21
Total Hardware Cost				52.732			50.223			0.000			0.000			0.000			674.21
Support Cost																			
Quality Assurance		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	4.58
Engineering and Technical Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	63.95
Strategic/Tactical Planning and Technology Assessment		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	11.48
Interim Contractor Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	18.63
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	25.79

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program

0.000

52.732

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1

P-1 Line Item Nomenclature:

GP2000 - CONTAMINATION AVOIDANCE

Item Nomenclature (Item Number, Item

Name, DODIC):

Date: February 2012

JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)

0.000

0.000

			FY 2014			FY 2015			FY 2016			FY 2017		To	Complet	te		Total Cost	:
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	24.565
Engineering Change Orders to address Obsolescence and technology refresh		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	40.945
Whole System Live Agent Testing		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	5.235
Follow-On Test Preparation and		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	18.655

Romarke

Readiness
Total Support Cost

Gross Weapon System

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

0.000

0.000

0.000

50.223

Engineering Changes to refresh the technology of the JBPDS consist of two separate efforts that, when combined, will reduce lifecycle costs and address obsolescence concerns. The existing computer hardware and operating system in the JBPDS will not be supportable beyond FY13 due to obsolescence. Under the existing production contract, an engineering effort is underway to address the computer and operating system obsolescence concerns. The second element is being developed under RDT&E funding which is for a new detector technology that will significantly reduce false alarms resulting in less consumable use, reduced operational and maintenance costs.

Justification: FY13 funds the procurement of 12 - M98 Ship variant JBPDS systems.

0.000

0.000

213.867

888.077

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity:

0300D / BA 3 / BSA 1

P-1 Line Item Nomenclature:

GP2000 - CONTAMINATION AVOIDANCE

JC0100 - JOINT BIO POINT
DETECTION SYSTEM (JBPDS)

Cost Elements († indicates the presence of a P-21)	0 C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JBPDS - M96 - XM 96 Manportable Variant ⁽¹⁾		2009	Letterkenny Army Depot / Chambersburg, PA	C / FFP	Letterkenny Army Depot, Chambersburg, PA	Mar 2009	Sep 2010	35	333,257.000	Y		
†JBPDS - M31A2 - M31A2		2009	Letterkenny Army Depot / Chambersburg, PA	MIPR	Letterkenny Army Depot, Chambersburg, PA	Dec 2008	Jul 2010	21	432,810.000	Y		
†JBPDS - M98 - M98 Ship Variant		2010	General Dynamics ATP / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	Aug 2010	Jun 2011	20	515,000.000	Y		
†JBPDS - M98 - M98 Ship Variant		2011	General Dynamics ATP / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	May 2011	Apr 2012	31	378,000.000	Y		
†JBPDS - M98 - M98 Ship Variant		2012	Chemring Detection Systems / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	Feb 2012	Jan 2013	12	389,000.000	Y		
†JBPDS - M98 - M98 Ship Variant		2013	Chemring Detection Systems / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	Feb 2013	Feb 2014	12	454,000.000	Y		

Remarks:

On July 1 2011, the General Dynamics ATP Detection Systems Business Unit out of Charlotte, NC officially became Chemring Detection Systems, Inc, a wholly owned subsidiary of Chemring Group plc.

⁽¹⁾Full rate production (FRP) began in FY10. FY11 unit cost based on the total buy of 143 systems (31 systems for shipboard and 112 M31A2s funded by Army Proc) FY12 unit cost based on total buy of 119 systems (12 systems for shipboard and 107 systems for NBCRV Stryker, 48 funded by OSD via JNBCRS-1 program and 59 by Army procurement). FY13 unit cost based on a total buy of 73 systems (12 systems for shipboard and 61 systems for NBCRV Stryker funded by OSD via JNBCRS-1).

21, Budg tion / Bu \ 3 / BSA	dget								al an	d Biol	ogica	I Defe	ense F	rogra	am						Date	: Febi	ruary	2012				
	_	Activi	tv / R	udao	٠									•														
(O) BOI	. 1		., <i>,</i> _	uuge	t Sub	Acti	vity:					Nome TAMI			VOID	ANCI	Ē				JC01	Nome 100 - J ECTIO	TNIOL	BIO)	
								F	iscal Y	ear 201	1									F	iscal Y	ear 2012	2					
			BAL								Ca	alendar	Year 20	11								Calenc	dar Yea	2012				
SERVICE	PROC	PRIOR TO 1		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N J	J U L	A U G	S E P	0 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 J	A U G	S E P	B A L
XM 96 Man	portable	Variant																								<u>'</u>		
9 CBDP	35	6	29	6	6	6	6	5																				
AF	35	6	29	6	6	6	6	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2 - M31A2																												
9 CBDP	21			6																								
ARMY	21	15	6	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
M98 Ship V	ariant																											
0 CBDP	20			-	-	-	-	-	-	-	-	5	5	5	5													
NAVY	20	0	20	-	-	-	-	-	-	-	-	5	5	5	5													
1 CBDP	31			-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	3	3	2	2	3	3	
NAVY	31	0	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	2	2	3	3	15
2 CBDP	12			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	12
NAVY	12	2 0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
3 CBDP	12	2 0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
NAVY	12	2 0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J 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 L	A U G	S E P	
	SERVICE XM 96 Man 9 CBDP AF 2 - M31A2 9 CBDP ARMY M98 Ship V 0 CBDP NAVY 1 CBDP NAVY 2 CBDP NAVY 3 CBDP	SERVICE [‡] QTY XM 96 Manportable 9 CBDP 35 AF 35 35 2 - M31A2 9 CBDP 21 ARMY 21 M98 Ship Variant 0 CBDP 20 NAVY 20 1 CBDP 31 NAVY 31 2 CBDP 12 NAVY 12 3 CBDP 12 CBDP 12	Company Comp	Company Comp	Company Comp	Company Comp	Cunits in Each Cunits Cunits	Cunits in Each Cuni	Cunits in Each Cunits in	Cunits in Each Cunits in	Cunits in Each Cunits in	Company Comp	Company Comp	Company Comp	Cunits in Each Calendar Year 2011 Calendar Year 2011	Cunits in Each Fiscal Year 2011 Calendar Year 2011 Cal	Cunits in Each Calendar Year 2011 Calendar Y	Control Cont	Clunits in Each Clunits in Each Calculate Ca	Churts in Each Fiscal Year 2011 Fiscal Year 2	Childs in Each Calendar Year 2011 Calendar Ye	Cost Elements	Cost Elements	Cost Elements	Cost Elements	Cost Elements	Cost Elements	Fiscal Vear 2011 Fiscal Vear

	t P-21	I, Budg	et Pro	oduct	ion S	ched	ule: F	PB 20	13 Cr	nemic	al and	d Biol	ogica	I Defe	ense l	⊃rogr	am						Date	: Feb	ruary	2012	<u> </u>			
		on / Bu 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:		P-1 L						VOID	ANC	E				JC0 ²	100 -	i encla JOINT ON S'	г віс	POI)	
		Cost Elem (Units in Ea			1					F	iscal Y	ear 201									I	F	iscal Y	ear 201						
O C MFR O Ref#		SERVICE	PROC QTY	ACCEP PRIOR TO 1 OCT		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	Year 20 J U L	013 A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
JBPDS -	M96 - X	M 96 Manp	ortable	Variant																										
1	2009		35	35	0																									
Secondary Distribution	,	AF	35	35	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		- M31A2								l											l									
2	2009	CBDP	21	21	0																									
Secondary Distribution		ARMY	21	21	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
JBPDS -	M98 - N	198 Ship Va	riant																					-				-		
3	2010	CBDP	20	20	0																									
Secondary Distribution		NAVY	20	20	0																									
3	2011	CBDP	31	16	15	3	3	3	3	3																				
Secondary Distribution		NAVY	31	16	15	3	3	3	3	3																				
4	2012	CBDP	12			-	-	-	2		2	2		2																
Secondary Distribution		NAVY	12	2 0	12	-	-	-	2	2	2	2	2	2														_		
4	2013	CBDP	12	2 0	12	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2]		
Secondary Distribution	,	NAVY	12	2 0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2			
						0 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 J	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	U J	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity:

0300D / BA 3 / BSA 1

P-1 Line Item Nomenclature:

GP2000 - CONTAMINATION AVOIDANCE

JC0100 - JOINT BIO POINT
DETECTION SYSTEM (JBPDS)

		PRODUC	CTION RATES (Un	its/Year)			P	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Letterkenny Army Depot - Chambersburg, PA	3	10	24	0	2	20	22	0	3	16	19
2	Letterkenny Army Depot - Chambersburg, PA	3	10	24	0	2	20	22	0	3	16	19
3	General Dynamics ATP - Charlotte, NC	5	14	24	12	11	10	21	1	3	11	14
4	Chemring Detection Systems - Charlotte, NC	5	14	24	12	12	4	16	1	3	11	14

Remarks:

FY12 JBPDS for Stryker - 43 systems funded by JNBCRS 1 program, 57 systems funded by Army Procurement **Production rates are monthly for all manufacturers

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

										SIFIED									
Exhibit P-5, Cost	: An	alysis:	PB 2013	Chemi	cal and l	Biological	Defense	Progra	m						Date: Feb	ruary 20)12		
Appropriation / E 0300D / BA 3 / BS			vity / Bu	dget S	ub Activ	vity:				i clature: IATION A	VOIDAN	CE			Item Nom Name, DO JC0208 - (JEM)	DDIC):	•		
Resour	ce :	Summa	ry		Prior Years	FY 2011	FY 201	I .	2013 ase	FY 2013 OCO	FY 2013 Total	FY 2	014 F	Y 2015	FY 2016	FY 20	I7 Coi	To nplete	Total
Procurement Quantity	(Eac	ch)			-	-			-	-	-		-	-	-			-	-
Gross/Weapon Syster	n Co	st (\$ in Mil	lions)		17.580	3.421	0.0	00	0.000	-	0.00	00	0.000	1.343	1.553	1.5	553 Co	ntinuing	Continuin
Less PY Advance Pro	curer	ment (\$ in	Millions)		-	-			-	-	-		-	-	-		-	-	_
Net Procurement (P1)		• • • • • • • • • • • • • • • • • • • •			17.580	3.421	0.0	00	0.000	-	0.00	00	0.000	1.343	1.553	1.5	553 Co	ntinuing	Continuin
Plus CY Advance Prod	<u> </u>		Millions)		-	-			-	-	-		-		-			-	
Total Obligation Autho					17.580	3.421	0.0	00	0.000	-	0.00	00	0.000	1.343	1.553	1.:	553 Co	ntinuing	Continuin
	, (,	•	e following		Summary rows				nly The corre		-					30		
Initial Spares (\$ in Mill	ions)		(11)	. S.I.O.V.IIIg	-	-			-	-	-		-	-	-		-	_	_
Gross/Weapon Syster			n Thousan	ds)	-	_			-	_	_		-	_	_		-	_	_
2.000, 1.0upu 0,0to.			rior Years			FY 2011			FY 2012	,	FY	2013 Ba	SA		FY 2013 OCC)	-	Y 2013 T	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost		Total Cost	Unit Cos	t Quantity	Total Cost	Unit Cost		Total		Quantity (Each)	Total Cost		t Quantity	Total Cost	Unit Cos		Total
Software Cost							. ,												
Recurring Cost																			
Prior/Future combined efforts		-	-	5.658	-	-	0.000	-	-	0.000	-	-	0.0	-	-	-	-	-	0.00
† JEM - INCREMENT 1 - Software & Installation (Contractor)		0.182	15,221	2.764	0.17	1 6,964	1.189	-	-	0.000	-	-	0.0	-	-	-	-	-	0.00
Total Recurring Cost				8.422			1.189			0.000			0.0	00		0.000			0.00
Total Software Cost				8.422			1.189			0.000			0.0	00		0.000			0.00
Support Cost									1										
JEM - INCREMENT 1 - Technical Engineering Support		-	-	2.662	-	-	0.511	-	-	0.000	-	-	0.0	-	-	-	-	-	0.00
JEM - INCREMENT 1 - System Fielding Support (Total Package Fielding, First Destination Transporta		-	-	6.496	-	-	1.721	-	-	0.000	-	-	0.0	-	-	-	-	-	0.0
Total Support Cost				9.158			2.232			0.000			0.0	00		0.000			0.00
Gross Weapon System Cost				17.580			3.421			0.000			0.0	00		-			0.00

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity:

0300D / BA 3 / BSA 1

P-1 Line Item Nomenclature:

GP2000 - CONTAMINATION AVOIDANCE

Mame, DODIC):

JC0208 - JOINT EFFECTS MODEL

(JEM)

			FY 2014			FY 2015			FY 2016			FY 2017		To	o Complet	te		Total Cost	1
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	0.000	-	-	1.343	-	-	1.553	-	-	1.553		Continuing			Continuing	
† JEM - INCREMENT 1 - Software & Installation (Contractor)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	22,185	3.953
Total Recurring Cost				0.000			1.343			1.553			1.553			0.000			3.953
Total Software Cost				0.000			1.343			1.553			1.553			0.000			3.953
Support Cost																			
JEM - INCREMENT 1 - Technical Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	3.173
JEM - INCREMENT 1 - System Fielding Support (Total Package Fielding, First Destination Transporta		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	8.217
Total Support Cost				0.000			0.000			0.000			0.000			0.000			11.390
Gross Weapon System Cost				0.000			1.343			1.553			1.553			Continuing			Continuing

Remarks

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

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Exhibit P-5A, Budget Procurement History and Planning: F	B 2013 Chemical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: JC0208 - JOINT EFFECTS MODEL (JEM)

Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JEM - INCREMENT 1 - Software & Installation (Contractor)		2010	Northrop Grumman DMS / Reston, VA	C / CPAF	SPAWARSYSCOM San Diego, CA	' Jan 2010	Mar 2010	6,964	173.000	Υ	Jun 2009	Aug 2009
†JEM - INCREMENT 1 - Software & Installation (Contractor)		2011	Northrop Grumman DMS / Reston, VA	C / CPAF	SPAWARSYSCOM San Diego, CA	' Jan 2011	Mar 2011	6,964	171.000	Υ	Jun 2010	Aug 2010

Remarks:

Exhibi	it P-21	l, Budge	t Pro	ducti	on S	chedu	u le : P	B 20	13 Ch	nemic	al and	Biolo	ogical	Defe	nse F	rogra	ım						Date	: Feb	ruary	2012				
	-	on / Bud 3 / BSA	_	Activit	ty / B	udge	t Sub	Acti	vity:		P-1 L GP20						/OID	ANCE	Ξ					208 -	i encla JOIN			S MO	DEL	
		Cost Eleme (Units in Ea	ach) Fiscal Year 2011 Fiscal Year 2012																											
				ACCEP	BAL								Cal	lendar `	Year 20	11								Calen	dar Yea	r 2012				
O MFR		SERVICE [‡]	PROC	PRIOR	AS OF 1 OCT	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 J	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	JUL	A U G	S E P	B A L
JEM - IN	ICREME	NT 1 - Softw	vare & Ir	nstallatio	on (Cont	tractor)																								
1	2010	CBDP	6964	5059	1905	635	,																							
		ARMY	3485	2440	1045	348	349	348	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Secondary		AF	2869	2009	860	287	287	286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Distribution	1	MC	356	356	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
_		NAVY	254	254	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2011	CBDP	6964	0	6964	-	-	-	A -	-	1246	635	636	635	636	635	636	635	636	634										
		ARMY	3485	0	3485	-	-	-	-	-	349	348	349	348	349	348	349	348	349	348										
Secondary		AF	2869	0	2869	-	-	-	-	-	287	287	287	287	287	287	287	287	287	286										
Distribution	1	MC	356	0	356	-	-	-	-	-	356	-	-	-	-	-	-	-	-	-										
		NAVY	254	0	254	-	-	-	-	-	254	-	-	-	-	-	-	-	-	-										
						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	

Exhibit P-21, Budget Production Schedule: PB 2013 Chemic	cal and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1		Item Nomenclature: JC0208 - JOINT EFFECTS MODEL (JEM)

		PRODUC	CTION RATES (Un	its/Year)			P	ROCUREMENT LI	EADTIME (Months	s)		
MFI	र					Init	ial			Reo	rder	
Re		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Northrop Grumman DMS - Reston, VA	260	400	3000	0	4	3	7	0	5	2	7

Remarks:

Production rates are monthly for all manufacturers

‡ Delivery rows marked with the * symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

	A, Individual Modification: Pl	B 2013 Che	emical and	Biological	Defense P	rogram				Date: Feb	ruary 2012	<u> </u>	
Appropriati 0300D / BA	ion / Budget Activity / Budge 3 / BSA 1	t Sub Acti	vity:	_	tem Nome CONTAMI		VOIDANCE	E		(<i>Modificati</i> Integrated		<i>lodification</i> ection Syste	,
Models of S	Systems Affected: Multiple cla	ass ships	Type I	Nodificatio	n: Force F	Protection		Re	lated RDT	&E PEs:			
R	esource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Q	Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon	System Cost (\$ in Millions)	6.000	5.800	5.960	2.808	-	2.808	5.900	5.300	5.300	2.000	Continuing	Continuing
Less PY Advar	nce Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procureme	ent (P1) (\$ in Millions)	6.000	5.800	5.960	2.808	-	2.808	5.900	5.300	5.300	2.000	Continuing	Continuing
Plus CY Advan	nce Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation	n Authority (\$ in Millions)	6.000	5.800	5.960	2.808	-	2.808	5.900	5.300	5.300	2.000	Continuing	Continuing
	(The follow	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$	\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon	System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
external to th	on: Iod 1 Improved (Chemical Agent) Poin ship. IPDS-LR is an Ion Mobility Sp apor at low concentrations and has the	ectrometer (II	MS) based ch	emical point	detection syst	em with algor	rithm library a	nd embedded	data process	sing that autor	matically dete	cts and alarm	
Development S	Status/Major Development Mileston	es							Description				

Exhibit P-3A, Individual Modification: PB 2013 Chemic	al and Biologi	cal Defen	se Progra	am				Date:	February	/ 2012		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1		ie Item N 0 - CONT		i ture: ION AVOI		(Modifi	ication T	lomencla itle, Modifi nt Detectio ment - JF0	<i>ication N</i> n Systen			
Models of Systems Affected: Multiple class ships	Type Modification	ation: For	ce Prote	ction		Re	lated RDT	&E PE	S :			
	Prior	Years	FY 2	2011	FY 2	2012	FY 2013 I	Base	FY 201	13 OCO	FY 201	3 Total
Financial Plan	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost	Qty (Each)	Total Cost (\$ M)	Qty T	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost
Procurement	, ,			. , ,						, , ,		
Integrated Point Detection System-Life Cycle Replacement												
B Kits												
Recurring												
Equipment	-	0.000	-	-	-	-	-	-	-	-	-	-
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		0.00
Total, Integrated Point Detection System-Life Cycle Replacement	-	0.000	-	-	-	-	-	-	-	-	-	-
Total, All Modifications		0.000		0.000		0.000		0.000		0.000		0.00
Support								,				
Engineering	10	1.120	40	4.600	40	4.760	17	2.108	-	-	17	2.10
Other	-	4.880	-	1.200	-	1.200	-	0.700	-	-	-	0.70
Total Support Cost		6.000		5.800		5.960		2.808		0.000		2.80
Procurement Cost (Procurement + Support)		6.000		5.800		5.960		2.808		0.000		2.80
Total Installation Cost		0.000		0.000		0.000		0.000		0.000		0.00
Total Cost (Procurement + Support + Installation)		6.000		5.800		5.960		2.808		0.000		2.80
	F.V.	2011	FV.	2045	F.V.	2040	EV 004	4-7	T- 0-			4-1
	Qty	Total Cost	FY 2	Total Cost	Qty	Z016 Total Cost	FY 201	otal Cost	Qty	mplete Total Cost	To Qty	Total Cost
Financial Plan	(Each)	(\$ M)	(Each)	(\$ M)	(Each)	(\$ M)	(Each)	(\$ M)	(Each)	(\$ M)	(Each)	(\$ M)
Procurement												
Integrated Point Detection System-Life Cycle Replacement		_										-
B Kits												-
Recurring								ı		0.000		0.00
Equipment	-	- 0.000	-	- 0.000	-	- 0.000	-	- 0.000	-	0.000	-	0.00
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000	_	0.00
Total, Integrated Point Detection System-Life Cycle Replacement	-	0.000	-		-	0.000	-	-	-		-	
Total, All Modifications		0.000		0.000		0.000		0.000		0.000		0.00
Support	200	4.500	0.4	4.400		4.400	6	1 500	21	2 200	222	20.00
Engineering	36	4.500	31	4.100	29	4.100	6	1.500	21	3.200	230	29.98

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Exhibit P-3A, Individual Modification: PB 2013 Chemic	al and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Modification Nomenclature (Modification Title, Modification Number): Integrated Point Detection System-Life Cycle Replacement - JF0100
Models of Systems Affected: Multiple class ships	Type Modification: Force Protection	Related RDT&F PFs

widders of Systems Affected. Widiliple class ships	Type Mount	ation. For	ce Fiole	Clion		1/6	iateu ND I &L F	LJ.			
	FY	2014	FY:	2015	FY 2	2016	FY 2017	To Co	mplete	To	tal
Financial Plan	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty Total Cos (Each) (\$ M)	t Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Other	-	1.400	-	1.200	-	1.200	- 0.5	- 00	0.800	-	13.080
Total Support Cost		5.900		5.300		5.300	2.0	00	4.000		43.068
Procurement Cost (Procurement + Support)		5.900		5.300		5.300	2.0	00	4.000		43.068
Total Installation Cost		0.000		0.000		0.000	0.0	00	0.000		0.000
Total Cost (Procurement + Support + Installation)		5.900		5.300		5.300	2.0	00	4.000		43.068

Remarks:

Manufacturer Informati	ion: Integrated Point Detec	tion System-Life Cycle R	eplacement									
Manufacturer Name: Na	vy Depot Field Team			Manufacturer Location: No	orfolk, VA							
Administrative Leadtime	(in Months): 10			Production Leadtime (in Months): 6								
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017					
Contract Dates	Aug 2011	Mar 2012	Mar 2013									
Delivery Dates	Dec 2011	Aug 2012	Aug 2013									

Installation: Integrated Point Detection System-Life Cycle Replacement	Me	ethod of Imple	ementation	: Alteration In	stallation Te	ams (AITs).	Installa	tion Name:				
	Prior	Years	FY :	2011	FY 2	2012	FY 201	3 Base	FY 201	13 OCO	FY 201	13 Total
Installation Cost	Qty (Each)	Total Cost (\$ M)										
All Prior Years	(0.000	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	(0.000	-	-	-	-	-	-	-	-	-	-

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Exh	ibit P-	3A, I	ndivi	dual l	Modif	icatio	n: Pl	B 201	3 Ch	emica	al and	Biolo	gical	Defe	nse Pr	rograr	n							Date	: Feb	ruary	2012				
	ropria DD / BA				Activi	ty / Bi	udge	t Sub	Acti	vity:			_		lome i TAMIN		-	/OIE	DANCE					(Moa	<i>ificati</i> rated	on Ti Poin	l omer itle, M t Dete ment -	odific ection	ation Syste		
Mod	lels of	Sys	tems	Affec	cted:	Multip	le cla	ass sh	ips	T	ype I	Modif	catio	n: Fo	rce P	rotect	ion				Rel	ated	RDT8	E PI	Es:						
	Ilation:	_	ated P	oint De	tection	Systen	n-Life	Cycle		М	lethod	of Imp	lemen	itation	: Altera	tion Ins	stallatio	on Tea	ams (AIT	s).	Insta	allatio	n Name):							
										Prio	r Yea	's		FY:	2011			FY 2	2012		FY 2	2013 B	ase		FY 2	013 O	СО		FY 20	13 Tota	:al
Insta	llation C	Cost								Qty (Each)		tal Cost (\$ M)		Qty ach)	Total (Qty (Eac		Total Co (\$ M)		Qty (Each)	T	otal Cost (\$ M)		Qty (Each)		tal Cost		Qty ∃ach)		al Cost \$ <i>M</i>)
Total											0	0.00)	-		-		-		-		-	-		-		-		-		-
										ΕY	′ 2014			FY :	2015			FY 2	2016		F	Y 201	7		To C	omple	ete		To	otal	
Ineta	llation C	Cost								Qty (Each)	To	tal Cost		Qty ach)	Total (Qty (Eac	,	Total Co		Qty (Each)		otal Cost		Qty (Each)	To	tal Cost		Qty Each)	Tota	al Cos
	ior Year									(Eacri) -	'	φ <i>IVI)</i> -	()	- -	(\$ 1/4	-	(Eaci	-	(\$ IVI)	-	(Eacii)	-	(\$ 101)		(<i>Eacri)</i> -		(\$ IVI) -	(2	- -	(3) IVI)
FY 20	011									-		-		-		-		-		-		-	-		-		-		-		
FY 20)12									-		-		-		-		-		-		-	-		-		-		-		-
FY 20	013									-		-		-		-		-		-		-	-		-		-		-		
FY 20										-		-		-		-		-		-		-	-		-		-		-		-
FY 20										-		-		-		-		-		-		-	-		-		-		-		-
FY 20										-		-		-		-		-		-		-	-		-		-		-		
FY 20										-				-		-		-		-		-				_	-				
Total	omplete													-		-		-		-		-									
	llation S	Sched	lule																				-		-						
				2011			FY 2	2012			FY:	2013			FY 2	014			FY 20	015			FY 20)16			FY 2	2017			1
	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	тс	То
In	10	-	-	-	-	10	30	-	40	-	-	-	17	-	-	18	18	-	-	16	15	-	-	20	9	-	-	6	-	0	_
Out	10	-	-	-	-	10	30	-	40	-	-	-	17	-	-	18	18	-	-	16	15	-	-	20	9	-	-	6	-	0) 20

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Exhibit P-5, Cost	t A n	alysis:	PB 2013	Chemi	cal and	Biological	Defense	Progra	ım						Date: Feb	ruary 20	012		
Appropriation / E 0300D / BA 3 / BS			vity / Bu	dget S	ub Acti	vity:				i clature: IATION A	VOIDAN	CE			Item Nom Name, DO JF0100 - A DETECTO	D <i>DIC</i>): JOINT (CHEMIC		
Resou	rce	Summa	ry		Prior /ears	FY 2011	FY 20 ²	l l	2013 ase	FY 2013 OCO	FY 201: Total	3 FY 2	014 F	Y 2015	FY 2016	FY 20	17 Con	To iplete	Total
Procurement Quantity	(Ead	ch)			-	-		-	-	-	-		-	-	-		-	-	-
Gross/Weapon Syster	n Co	st (\$ in Mil	lions)		155.359	33.572	29.2	212	12.404	-	12.40	04 13	3.230	45.685	52.666	45.	758 Cor	ntinuing	Continuin
Less PY Advance Pro	cure	ment (\$ in	Millions)		-	-		-	-	-	-		-	-	-		-	-	-
Net Procurement (P1)	(\$ in	Millions)			155.359	33.572	29.2	212	12.404	-	12.40	04 10	3.230	45.685	52.666	45.	758 Cor	ntinuing	Continuin
Plus CY Advance Pro	curer	ment (\$ in	Millions)		-	-		-	-	-	-		-	-	-		-	-	-
Total Obligation Author	rity (\$ in Millior	ns)		155.359	33.572	29.2	212	12.404	-	12.40	04 13	3.230	45.685	52.666	45.	758 Cor	ntinuing	Continuin
			(The	following	Resource	Summary rows	are for info	rmational p	ourposes o	nly. The corre	sponding bu	dget reques	sts are dod	cumented els	sewhere.)		•	-	
Initial Spares (\$ in Mill	ions))			-	-		-	-	-	-		-	-	-		-	-	-
Gross/Weapon Syster	n Un	it Cost (\$ i	n Thousan	ds)	-	-		-	-	-	-		-	-	-		-	-	-
		F	rior Years			FY 2011			FY 2012	2	FY	′ 2013 Ba	se	F	FY 2013 OC)	F	Y 2013 T	otal
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cos	t Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cos	t Quantity	Total Cost	Unit Cost	Quantity (Each)	Total y Cost
Hardware Cost		(+)	(====)	(+)	(+11)	(=====	(+)	(+)	(====)	(+)	(+)	(===)	(+)	(+)	(====)	(+)	(+)	(====)	(+)
Recurring Cost																			
Prior/Future combined efforts		-	-	3.804	-	-	0.000	-	-	0.000	-	-	0.00	0 -	-	-	-	-	0.00
† M4 JCAD - FRP - JCAD - FRP Hardware		4.293	11,118	47.734	-	-	0.000	-	-	0.000	-	-	0.00	-	-	-	-	-	0.0
† M4 JCAD - FRP - JCAD - FRP: Hardware (Army Baseline)		4.181	20,476	85.603	-	-	0.000	-	-	0.000	-	-	0.00	-	-	-	-	-	0.00
† M4 JCAD - FRP - IPDS LR - Hardware		112.000	10	1.120	-	-	0.000	-	-	0.000	-	-	0.00	-	-	-	-	-	0.0
† M4A1 JCAD - FRP - M4A1 JCAD - Hardware		-	-	0.050	5.99	7 4,404	26.410	6.176	3,60	1 22.239	7.486	1,010	7.56	1 -	-	-	7.486	1,01	7.56
Total Recurring Cost				138.311			26.410			22.239			7.56			0.000			7.56
Total Hardware Cost				138.311			26.410			22.239			7.56	1		0.000			7.56
Support Cost	-	Т	Т						1		1					Т			1
Engineering Support (Gov't)		-	-	7.750		-	2.000	-	-	2.000	-	-	1.84		-	-	-	-	1.84
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat		-	-	4.698	-	-	3.355	-	-	2.280	-	-	1.00	-	-	-	-	-	1.00

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1

P-1 Line Item Nomenclature:

GP2000 - CONTAMINATION AVOIDANCE

Date: February 2012

Item Nomenclature (Item Number, Item

Name, DODIC):

JF0100 - JOINT CHEMICAL AGENT

DETECTOR (JCAD)

		F	Prior Years	S		FY 2011			FY 2012		F	Y 2013 Bas	se	F`	Y 2013 OC)	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Program Management Support		-	-	4.600	-	-	1.807	-	-	2.693	-	-	2.000	-	-	-	-	-	2.000
Total Support Cost				17.048			7.162			6.973			4.843			0.000			4.843
Gross Weapon System Cost				155.359			33.572			29.212			12.404			-			12.404

			FY 2014			FY 2015			FY 2016			FY 2017		To	Complet	e		Total Cos	t
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)															
Hardware Cost								,											,
Recurring Cost																			
Prior/Future combined efforts		-	-	13.230	-	-	45.685	-	-	52.666	-	-	45.758		Continuing			Continuing	
† M4 JCAD - FRP - JCAD - FRP Hardware		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	11,118	47.73
† M4 JCAD - FRP - JCAD - FRP: Hardware (Army Baseline)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	20,476	85.60
† M4 JCAD - FRP - IPDS LR - Hardware		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	10	1.12
† M4A1 JCAD - FRP - M4A1 JCAD - Hardware		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	9,015	56.26
Total Recurring Cost				13.230			45.685			52.666			45.758			0.000			190.71
Total Hardware Cost				13.230			45.685			52.666			45.758			0.000			190.71
Support Cost																			,
Engineering Support (Gov't)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	13.59
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	11.33
Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	11.10
Total Support Cost				0.000			0.000			0.000			0.000			0.000			36.02
Gross Weapon System Cost				13.230			45.685			52.666			45.758			Continuing			Continuin

LI GP2000 - CONTAMINATION AVOIDANCE Chemical and Biological Defense Program UNCLASSIFIED
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	UNCLASSIFIED	
Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biologic	al Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature (Item Number, Ite Name, DODIC): JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)
Remarks: The JCAD program employs an incremental acquisition strategy to develop a miniaturized, rugged warfare agents. The M4 JCAD entered full rate production in September 2008 and were procured began April FY11. JCAD will be used for wheeled vehicles, stand alone, and individual soldier appand Improved Chemical Agent Monitor (ICAM) and other legacy systems currently used by the indi Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, clas algorithm library and embedded data processing that automatically detects and alarms to nerve an	through FY10. The M4A1 reduces operations and sustainment costs to the Warfighter and oblications. The M4 JCAD will replace the M8A1 and the M22 Automatic Chemical Agent Alarms vidual Services. These funds also support a Lifecycle Replacement (LR) for the NAVY's Improsification, and warning when there are chemical warfare vapors external to the ship. IPDS-LR	tains many of the objective values in the JCAD Inc I CPD. Production of the M4A1 (ACAA/ACADA). The M4A1 may also replace the Chemical Agent Monitor (CAM oved Point Detection System (IPDS). The MK26 Mod 1 Improved (Chemical Agent is an Ion Mobility Spectrometer (IMS) based chemical point detection system with
Justification: FY13 procurement supports the purchase of 1,010 M4A1 JCADs for the Army and 17	IPDS-LRs for the Navy.	

LI GP2000 - CONTAMINATION AVOIDANCE Chemical and Biological Defense Program

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense ProgramDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:
GP2000 - CONTAMINATION AVOIDANCEItem Nomenclature:
JF0100 - JOINT CHEMICAL AGENT
DETECTOR (JCAD)

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†M4 JCAD - FRP - JCAD - FRP Hardware		2010	Smiths Detection / Edgewood, MD	SS / FFP	RDECOM, APG, MD	Apr 2010	Aug 2010	3,851	4,577.000	Y		
†M4 JCAD - FRP - JCAD - FRP: Hardware (Army Baseline)		2010	Smiths Detection / Edgewood, MD	SS / FFP	RDECOM, APG, MD	Jun 2010	Feb 2011	1,777	4,577.000	Y		
†M4 JCAD - FRP - IPDS LR - Hardware		2010	Bruker Detection Corp / Billerica, MA	C/FFP	RDECOM, APG, MD	Dec 2010	Jan 2011	10	112,000.000	Y		
†M4A1 JCAD - FRP - M4A1 JCAD - Hardware		2011	Smiths Detection / Edgewood, MD	C/FFP	RDECOM, APG, MD	Apr 2011	Jul 2011	4,404	5,997.000	Y		
†M4A1 JCAD - FRP - M4A1 JCAD - Hardware		2012	Smiths Detection / Edgewood, MD	C/FFP	RDECOM, APG, MD	Feb 2012	Jun 2012	3,601	6,176.000	Y		
†M4A1 JCAD - FRP - M4A1 JCAD - Hardware		2013	Smiths Detection / Edgewood, MD	C/FFP	RDECOM, APG, MD	Feb 2013	Jun 2013	1,010	7,486.000	Y		

Remarks:

⁽²⁾ No ARMY Funding in FY13. FY13 unit cost price increase is due to non-Economic Order Quantity (EOQ) order. Price below 5001(EOQ quantity) is \$7,486/unit as opposed to price for EOQ and above of \$6,361/unit.

															ЭЭІГ															
Exhib	oit P-2	1, Budge	et Pro	ducti	on S	chedi	ule: F	PB 20	13 Ch	nemic	al an	d Biol	ogica	l Def	ense f	Progra	am						Date	: Feb	ruary	2012				
		on / Bud 3 / BSA		Activi	ty / B	udge	t Sul	Acti	vity:						enclat INATI		VOID	ANCE	Ξ.				Item JF01 DETE	00 - J	TNIOL	CHE	EMICA	AL AG	ENT	
		Cost Elem (Units in Ea								F	iscal Y	ear 201	1									F	iscal Ye	ear 201	2					
					BAL								Ca	lendar	Year 20	11								Calend	dar Yea	r 2012				
O C MF		SERVICE ¹	PROC QTY	ACCEP PRIOR TO 1 OCT		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	J J	A U G	S E P	0 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	n n	A U G	S E P	B A L
M4 JCA	AD - FRP	- JCAD - FF	RP Hard	ware																										
1		CBDP	3851	1054	2797	800	800	-					ı		1															
Secondar Distribution	ry on	ARMY	3851	1054	2797	800	800	800	397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
M4 JCA	AD - FRP	- JCAD - FF	RP: Hard	dware (A	rmy Ba	seline)													'											
2	2010	CBDP	1777	0	1777	-	-	-	-	247	800	730																		
Secondar Distribution		ARMY	1777	0	1777	-	ı	-	-	247	800	730																		
M4 JCA	AD - FRP	- IPDS LR -	Hardwa	are																										
3	2010	CBDP	10	0	10	-	-	Α -	10																					
Secondar Distribution		NAVY	10	0	10	-	-	-	10																					
M4A1 .	JCAD - FF	RP - M4A1 J	ICAD - H	Hardwar	Э																									
4	2013	CBDP	1010		1010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1010
Secondar Distribution		ARMY	1010	0	1010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1010
5	2011	CBDP	4404	0	4404	-	-	-	-	-	-	Α -	-	-	200	300	400	400	600	600	600	600	600	104						
	ry	ARMY	4404	0	4404	-	-	-	-	-	-	-	-	-	200	300	400	400	600	600	600	600	600	104						
Secondar Distribution	on																													
	2012	CBDP	3601	0	3601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	305	305	305	305	2381
Distribution	2012	CBDP	3601 3601	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	305 305	305 305	305 305	305 305	2381

O MFR D Ref# FY		ents	Activit	ty / B	udget	Sub	Activ	/ity:					Iomei TAMIN			/OID/	ANCE				,	JF010	00 - J	OINT		MICA	AL AG	ENT	_
O MFR D Ref# FY		ch)																				DETE		אין (שנ	AD)				
C MFR C Ref# FY	(Fi	iscal Ye	ar 2013	3									Fi	scal Ye	ar 2014						
C MFR C Ref# FY			1 1	BAL									lendar Y	'ear 20'	13									lar Yea	r 2014				+
		PROC		AS OF 1	O C	N O	D E	J A	F E	M A	A P	M A	J	Ŋ	A U	S E	0	N O	D E	J A	F E	M A	A P	M A	Ŋ	Ŋ	A U	S E	B
144 IOAD EDD	SERVICE [‡]		ОСТ	ОСТ	Т	V	С	N	В	R	R	Υ	N	L	G	Р	T	V	С	N	В	R	R	Y	N	L	G	Р	L
M4 JCAD - FRP -	CBDP	3851	ware 3851	0																									
	ARMY	3851	3851	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
M4 JCAD - FRP -	JCAD - FR	P: Hard	ware (A	rmy Bas	seline)																								
2 2010		1777	1777	0	,																								
Secondary Distribution	ARMY	1777	1777	0																									
M4 JCAD - FRP -	IPDS LR -	Hardwa	re																										
3 2010	CBDP	10	10	0																									
Secondary Distribution	NAVY	10		0																									_
M4A1 JCAD - FRI																													
	CBDP	1010	0		-	-	-		A -	-	-	-	100	100	100	100	100	100	100	100	100	55	55						
Secondary Distribution	ARMY	1010	0		-	-	-	-	-	-	-	-	100	100	100	100	100	100	100	100	100	55	55						
5 2011 Secondary	CBDP	4404 4404	4404 4404	0																									
Distribution	AISWII	4404	4404	U								,																	
5 2012	CBDP	3601	1220	2381	305	305	305	305	305	305	305	246																	
Secondary Distribution	ARMY	3601	1220	2381	305	305	305	305	305	305	305	246																	
					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	U U	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	U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity:

0300D / BA 3 / BSA 1

P-1 Line Item Nomenclature:

GP2000 - CONTAMINATION AVOIDANCE

Item Nomenclature:

JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Smiths Detection - Edgewood, MD	40	1800	2200	0	6	4	10	0	8	3	11
2	Smiths Detection - Edgewood, MD	40	1800	2200	0	6	4	10	0	8	3	11
3	Bruker Detection Corp - Billerica, MA	10	40	70	0	14	4	18	0	5	1	6
4	Smiths Detection - Edgewood, MD	40	1800	2600	0	21	2	23	0	21	2	23
5	Smiths Detection - Edgewood, MD	40	1800	2200	0	6	4	10	0	4	3	7

Remarks:

Source of Baseline funding is the ARMY. FY11 started initial production of M4A1 JCAD's and includes a production ramp-up. IPDS deliveries are by contract and are matched up to Navy fielding schedule. **Production rates are monthly for all manufacturers

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

								0.10		SILIED									
Exhibit P-5, Cost	t An	alysis:	PB 2013	Chemi	cal and l	Biological	Defense	Program	1						Date: Feb	ruary 2	012		
Appropriation / E 0300D / BA 3 / BS			vity / Bud	dget S	ub Activ	vity:		e Item N 0 - CONT			VOIDAN	CE			Item Nom Name, DO JN0900 - DETECTI	D <i>DIC</i>): NON TI	RADITIO		
Resour	rce	Summa	ry		Prior ⁄ears	FY 2011	FY 20 ⁻	FY 20 I2 Bas		FY 2013 OCO	FY 201 Total	3 FY 2	014 F	Y 2015	FY 2016	FY 20	17 Con	To nplete	Total
Procurement Quantity	(Ead	ch)			-	-			-	-	-		-	-	-		-	-	-
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)		0.000	4.105	3.8	391 4	1.770	-	4.7	70 (0.000	0.000	0.000	0.	000	0.000	12.76
Less PY Advance Pro	cure	ment (\$ in	Millions)		-	-		-	-	-	-		-	-	-		-	-	-
Net Procurement (P1)	(\$ ir	n Millions)			0.000	4.105	3.8	391 4	1.770	-	4.7	70 (0.000	0.000	0.000	0.	000	0.000	12.76
Plus CY Advance Prod	cure	ment (\$ in	Millions)		-	-			-	-	-		-	-	-		-	-	-
Total Obligation Autho	ority ((\$ in Millior	ns)		0.000	4.105	3.8	391 4	1.770	-	4.7	70 (0.000	0.000	0.000	0.	000	0.000	12.76
			(The	following	Resource	Summary rows	are for info	rmational pur	rposes or	nly. The corre	sponding bu	dget reques	sts are doc	cumented els	sewhere.)				
Initial Spares (\$ in Mill	lions))			-	-		-	-	-	-		-	-	-		-	-	-
Gross/Weapon Syster	n Un	nit Cost (\$ i	in Thousand	is)	-	-			-	-	-		-	-	-		-	-	-
		F	Prior Years			FY 2011		F	Y 2012		F۱	′ 2013 Bas	se	F	Y 2013 OC	5	F	Y 2013 To	otal
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cos	t Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	t Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Hardware Cost		(\$7.1)	(2001)	(\$)	(\$11)	(2001)	(0)	(011)	(2001)	(0)	(\$7.7)	(2001)	(0)	(\$11)	(2001)	(\$)	(\$11)	(2001)	(0)
Recurring Cost																			
† NTA DETECT - Advanced Threat Component Set		-	-	0.000	350.000	0 1	0.350	-	-	0.000	-	-	0.00	-	-	-	-	-	0.0
† NTA DETECT - Man Portable DESI Mass Spectrometer		-	-	0.000	300.000	2	0.600	-	-	0.000	315.000	3	0.94	5 -	-	-	315.000		3 0.9
† NTA DETECT - Environmental Monitor		-	-	0.000	-	-	0.000	63.333	6	0.380	65.500	4	0.26	-	-	-	65.500		4 0.26
Fielding Support		-	-	0.000	-	-	0.799	-	-	0.775	-	-	0.78		-	-	-	-	0.78
Advanced Threat Box Logistics Support		-	-	0.000		-	1.576	-	-	1.761	-	-	1.77		-	-	-	-	1.77
Engineering Support		-	-	0.000		-	0.350	-	-	0.600	-	-	0.60		-	-	-	-	0.60
Total Recurring Cost Total Hardware Cost				0.000			3.675 3.675			3.516 3.516			4.35 4.35			0.000			4.3
Support Cost	+			0.000	<u>' </u>		3.075			3.510			4.30	<u> </u>		0.000			4.3
Quality Assurance (Contract)		-	-	0.000	-	-	0.130	-	-	0.120	-	-	0.12	0 -	-	-	-	-	0.12
Other Gov't Agency Support		-	-	0.000	-	-	0.200	-	-	0.105	-	-	0.14	-	-	-	-	-	0.14
New Equipment Training (Contract)		-	-	0.000	-	-	0.100	-	-	0.150	-	-	0.14	5 -	-	-	-	-	0.14

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

0300D / BA 3 / BSA 1

GP2000 - CONTAMINATION AVOIDANCE

Item Nomenclature (Item Number, Item

Name, DODIC):

Date: February 2012

JN0900 - NON TRADITIONAL AGENT

DETECTION (NTAD)

		F	Prior Years	S		FY 2011			FY 2012		FY	/ 2013 Bas	se	F	/ 2013 OC)	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)															
Total Support Cost				0.000			0.430			0.375			0.413			0.000			0.413
Gross Weapon System Cost				0.000			4.105			3.891			4.770			=			4.770

			FY 2014			FY 2015			FY 2016			FY 2017		To	Complete)		Total Cost	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)															
Hardware Cost	Ι ΄							,											
Recurring Cost																			
† NTA DETECT - Advanced Threat Component Set		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	1	0.35
† NTA DETECT - Man Portable DESI Mass Spectrometer		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	5	1.54
† NTA DETECT - Environmental Monitor		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	10	0.64
Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	2.35
Advanced Threat Box Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	5.10
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	1.55
Total Recurring Cost				0.000			0.000			0.000			0.000			0.000			11.54
Total Hardware Cost				0.000			0.000			0.000			0.000			0.000			11.54
Support Cost								,						,					
Quality Assurance (Contract)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	0.37
Other Gov't Agency Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	0.45
New Equipment Training (Contract)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	0.39
Total Support Cost				0.000			0.000			0.000			0.000			0.000			1.21
Gross Weapon System Cost				0.000			0.000			0.000			0.000			0.000			12.76

Remarks

Non-Traditional Agent Detection (NTAD) - The NTAD products will provide a family of broad spectrum detection systems, through an incremental approach, that will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards. The products will provide a near term capability to detect priority emerging threat materials in addition to affording a common core technology that can be exploited to serve a broad spectrum detection system for lab deployable, fixed site, and handheld applications.

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biologi	cal Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature (Item Number, Item Name, DODIC): JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)
Justification: FY 13 funding procures three (3) Man Portable Desorption Electro-Spray Ionization	(DESI) Mass Spectrometers and four (4) environmental monitors.	
RDT&E Code B Item: 0603884BP/Proj CA4; 0604384BP/Proj CA5		
RDT&E FY10 and Prior - 2.600M RDT&E FY10 and Prior - 16.200M; FY11 - 21.944M; FY12 - 13.133M; FY13 - 7.030M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
NTA DETECT - COTS/GOTS Capability Shortfall Closure (Aug 2011 to May 2013) NTA DETECT - Man Portable Mass Spec DT/OA (Nov 2011 to Feb 2012)		

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense ProgramDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:
GP2000 - CONTAMINATION AVOIDANCEItem Nomenclature:
JN0900 - NON TRADITIONAL AGENT
DETECTION (NTAD)

Cost Elements († indicates the presence of a P-21)	000	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†NTA DETECT - Advanced Threat Component Set ⁽³⁾		2011	Edgewood Chemical Biological Center / Edgewood, MD	MIPR	RDECOM, Edgewood, MD	Jun 2011	Aug 2011	1	350,000.000	Y		Apr 2011
†NTA DETECT - Man Portable DESI Mass Spectrometer		2011	FLIR / West Lafayette, IN	C / CPFF	RDECOM, APG, MD	Apr 2012	Jul 2012	2	300,000.000	Y		Feb 2012
†NTA DETECT - Man Portable DESI Mass Spectrometer		2013	FLIR / West Lafayette, IN	C / CPFF	RDECOM, APG, MD	Nov 2012	Feb 2013	3	315,000.000	Y		
†NTA DETECT - Environmental Monitor		2012	FLIR / Pittsburgh, PA	C / CPFF	RDECOM, APG, MD	Mar 2012	Apr 2012	6	63,333.000	Y		Sep 2011
†NTA DETECT - Environmental Monitor		2013	FLIR / Pittsburgh, PA	C / CPFF	RDECOM, APG, MD	Nov 2012	Dec 2012	4	65,500.000	Y		

Remarks:

⁽³⁾ Operational Assessment for Domestic Response Capability Kits identified performance issues requiring further testing. As a result UMR and contract award have been delayed until April 2012.

Exhibi	it P-21	l, Budge	et Pro	oducti	ion S	ched	ule: F	PB 20	13 CI	nemic	al an	d Biol	ogica	I Defe	ense l	⊃rogr	am						Date	: Febi	ruary	2012				
		on / Bu 3 / BSA		Activi	ty / B	udge	t Suk	Acti	vity:						nclat NATI		VOID	ANCI	E				JNOS	Nome 100 - N ECTIO	NON.	TRAE	OITIO	NAL /	AGEN	JT_
		Cost Elem (Units in Ea								i	Fiscal Y	ear 201	1									ı	Fiscal Y	ear 2012	2					
					BAL								Ca	alendar	Year 20)11								Calend	lar Yea	r 2012				
O C MFR O Ref #	FY	SERVICE ²	PROC QTY	ACCEP PRIOR TO 1 OCT	AS OF 1 OCT	0 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 J	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	N N	J U L	A U G	S E P	B A L
NTA DE	TECT - A	Advanced T	hreat C	omponer	nt Set																				'					
1	2011	CBDP	1	0	1	-	-	-	-	-	-	-	-	A -	-	1														
Secondary Distribution		ARMY	1	0	1	-	-	-	-	-	-	-	-	-	-	1														
NTA DE	TECT - N	Man Portabl	le DESI	Mass Sp	ectrom	eter																								
2	2011	CBDP	2	2 0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	1	1		
Secondary Distribution		ARMY	2	2 0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1		
2	2013	CBDP	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Secondary Distribution		ARMY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
NTA DE	TECT - E	Environmen	tal Mon	itor																										
3	2012	CBDP	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	1	1	1	1	1	1	
Secondary Distribution		ARMY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	
3	2013	CBDP	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Secondary Distribution		ARMY	4	0	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 J	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	N U	J U L	A U G	S E P	

Exhib	bit l	P-21	, Budge	et P	roc	duct	tion S	Sche	dul	le: P	B 20)13 C	Chem	nical	and	l Bio	logic	al De	efens	se F	rogra	am							Da	ate:	Feb	ruary	2012	2			
			on / Bud 3 / BSA		t A	ctiv	ity / E	Budg	get	Sub	Act	ivity	:				Item COI				u re: DN A'	VOIE	DANG	CE					JN	1090	00 - I	NON	ature TRA NTAD	DITIC)NAL	AGEI	NT
			Cost Elem (Units in Ea											Fis	cal Ye	ear 20													Fisca		ar 201						
O C MF O Ref		FY	SERVICE [‡]	PR(DC F	CCE PRIOF TO 1 OCT	OF 1	0		N O V	D E C	J A N	F	:	M A R	A P R	M A Y	J U N		ar 20 ⁻ J U L	13 A U G	S E P	0 C T	(N O V	D E C	J A N	F E B	N A	1	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
NTA D	ETE	CT - A	dvanced T	hreat	Con	npone	ent Set																	-				'									
1		2011	CBDP		1	1		-																													
Seconda Distributi			ARMY		1	1	ı c																														
NTA D	ETE	CT - N	/lan Portabl	e DE	SIM	lass S	Spectror	neter																													
2		2011	CBDP		2	2)																													
Seconda Distributi			ARMY		2	2	2 0																														
2		2013	CBDP		3	C) 3	3 -	Δ	١ -	-	-		1	-	-		1 -		-	1																
Seconda Distributi			ARMY		3	C) 3	-		-	-	-		1	-	-		1 -		-	1																
NTA D	ETE	CT - E	nvironmen	tal M	onito	r																															
3	:	2012	CBDP		6	6		4																													
Seconda Distributi			ARMY		6	6	S C																														
3		2013	CBDP		4	C		_	Δ	١ -	2	_	1	1																							
Seconda Distributi			ARMY		4	C) 4	-		-	2	2	1	1																							
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								Т		٧	С	N	В	8	R	R	Y	N		L	G	Р	Т	'	V	С	N	В	F	₹	R	Y	N	L	G	P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemi	cal and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)

		PRODUC	CTION RATES (I	Jnits/Year)			F	PROCUREMENT LE	ADTIME (Month	s)		
MFR						Initi	al			Reo	rder	
Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
	Edgewood Chemical Biological Center - Edgewood, MD	1		2 1	0	0 8	3	11	0	0	0	0
2	FLIR - West Lafayette, IN	1		2	4	0 18	4	22	0	1	3	4
3	FLIR - Pittsburgh, PA	1		3	5	0 5	2	7	0	1	1	2

Remarks:

Production rates are monthly for all manufacturers

[‡] Delivery rows marked with the \bullet symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

Exhibit P-5, Cost	Analysis	: PB 2013	Chemic	cal and I	Biological	Defense	Progra	m						Date: Feb	ruary 2	012		
Appropriation / E 0300D / BA 3 / BS		tivity / Bu	idget Si	ub Activ	vity:				clature: ATION A	VOIDAN	CE			Item Nom Name, DO MC0100 - RECONN (JNBCRS	ODIC): JOINT AISSAN	NBC		er, Item
Resour	ce Summ	ary		Prior 'ears	FY 2011	FY 201	I	2013 I	FY 2013 OCO	FY 2013 Total	3 FY 20	014 F	Y 2015	FY 2016	FY 20	17 Con	To iplete	Total
Procurement Quantity	(Each)			-	-			-	-	-		-	-	-		-	-	-
Gross/Weapon System	n Cost (\$ in N	/lillions)		242.243	22.117	63.7	14 9	96.244	-	96.24	14 (0.000	0.000	0.000	0.	000	0.000	424.318
Less PY Advance Pro	curement (\$	n Millions)		-	-	-		-	-	-		-	-	-		-	-	-
Net Procurement (P1)	(\$ in Millions	· · · · · · · · · · · · · · · · · · ·		242.243	22.117	63.7	14 9	96.244	-	96.24	14 (0.000	0.000	0.000	0.	000	0.000	424.318
Plus CY Advance Prod	curement (\$ i	n Millions)		-	-	_		-	-	_		-	-	-		-	-	_
Total Obligation Autho	rity (\$ in Milli	ons)		242.243	22.117	63.7	14 9	96.244	-	96.24	14 (0.000	0.000	0.000	0.	000	0.000	424.318
		(Th	e following	Resource S	Summary rows	are for info	rmational p	ourposes o	nly. The corre	sponding bu	dget reques	sts are do	cumented el	sewhere.)	•	*		
Initial Spares (\$ in Mill	ions)			-	-	-		-	-	-		-	-	-		-	-	-
Gross/Weapon System	n Unit Cost (in Thousan	ds)	-	-	-		-	-	-		-	-	-		-	-	-
		Prior Years	;		FY 2011			FY 2012	2	FY	2013 Bas	se	ı	Y 2013 OCC	0	F	Y 2013 To	otal
Cost Elements († indicates the presence of a P-5A)	ID Unit Cos	Quantity	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	t Quantity	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost				<u> </u>														
Recurring Cost																	1	1
Prior/Future combined efforts	-	-	235.575	-	-	0.000	-	-	0.000	-	-	0.00		-	-	-	-	0.000
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS	-	-	0.000	64.364	11	0.708	64.405	3:	7 2.383	64.961	51	3.3	-	-	-	64.961	5-	1 3.313
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS	-	-	0.000	254.636	3 11	2.801	263.973	3	7 9.767	268.412	51	13.68	-	-	-	268.412	5	1 13.689
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG	-	-	0.000	120.000	11	1.320	124.378	3	7 4.602	126.471	51	6.45	-	-	-	126.471	5	1 6.450
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS	-	-	0.000	360.909	11	3.970	374.135	3	7 13.843	535.451	51	27.30	- 80	-	-	535.451	5′	1 27.308
Total Recurring Cost			235.575			8.799			30.595			50.76	_		0.000			50.760
Total Hardware Cost			235.575			8.799			30.595			50.76	60		0.000			50.760
Support Cost								1										2.500
TADSS	-	- 1	0.000	-	- 1	0.400	_		2.347	- 1	- 1	2.50	nn I -	- 1	-			

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program **Date:** February 2012 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: Item Nomenclature (Item Number, Item 0300D / BA 3 / BSA 1 Name, DODIC): **GP2000 - CONTAMINATION AVOIDANCE** MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS) **Prior Years** FY 2011 FY 2012 **FY 2013 Base FY 2013 OCO** FY 2013 Total Total **Cost Elements** Total Total Total Total Total ID Unit Cost Quantity Cost **Unit Cost** Quantity Cost Unit Cost | Quantity Cost Unit Cost Quantity Cost **Unit Cost** Quantity Cost **Unit Cost** Quantity Cost († indicates the CD presence of a P-5A) (\$K) (Each) (\$ M) (Each) (\$ M) (Each) (\$ M) (Each) (\$ M) (\$ K) (Each) (\$ M) (Each) (\$ M) (\$K) (\$ K) (\$K) (\$K) **Engineering Support** 3.365 2.000 2.060 5.807 5.807 Technical Manual 0.860 0.743 0.750 0.757 0.757 Updates **Engineering Change** 0.000 0.286 1.500 2.000 2.000 Orders

22.839

3.623

33.119

63.714

6.393

3.496

13.318

22.117

0.000

0.000

			FY 2014			FY 2015			FY 2016			FY 2017		To	Complet	te		Total Cost	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	235.5
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	99	6.4
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	99	26.
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	99	12
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	99	45.

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Initial Spares/Pipeline

Group Software Support and Upgrades

Total Support Cost

Sensor Suite-JBPDS

Total Recurring Cost

Total Hardware Cost

Support Cost

Sensor Processing

Gross Weapon System

Cost

0.000

2.443

6.668

0.000

0.000

242.243

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0.000

0.000

P-1 Line #098

0.000

0.000

24.351

10.069

45.484

96.244

0.000

0.000

0.000

325.729

325.729

24.351

10.069

45.484

96.244

Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program

Appropriation / Budget Activity / Budget Sub Activity:

0300D / BA 3 / BSA 1

P-1 Line Item Nomenclature:

GP2000 - CONTAMINATION AVOIDANCE

Item Nomenclature (Item Number, Item

Name, DODIC):

Date: February 2012

MC0100 - JOINT NBC

RECONNAISSANCE SYSTEM

(JNBCRS)

																,			
			FY 2014			FY 2015			FY 2016			FY 2017		To	o Complete	•		Total Cost	i
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
TADSS		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	5.247
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	13.232
Technical Manual Updates		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	3.110
Engineering Change Orders		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	3.786
Initial Spares/Pipeline		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	53.583
Sensor Processing Group Software Support and Upgrades		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	19.631
Total Support Cost				0.000			0.000			0.000			0.000			0.000			98.589
Gross Weapon System Cost				0.000			0.000			0.000			0.000			0.000			424.318

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 stand-off 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 (CYSS), 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: FY13 JNBCRS funding procures 51 NBC equipment suites. FY13 JNBCRS funding fully funds equipment suite deliveries, which conclude in FY14; and fielding, which concludes in FY15.

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

RDT&E FY10 and Prior - 129.722M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JNBCRS 1 - Initial Operational Test and Evaluation (IOT&E) (Aug 2006 to Nov 2006)

JNBCRS 1 - NBCRV Production Verification Test (PVT) (Nov 2005 to Aug 2007)

JNBCRS 1 - Extended Low Rate Initial Production (LRIP) Decision: Feb 2008

JNBCRS 1 - FRP: May 2011

JNBCRS 1 - JNBCRS Inc 2 - Milestone C Low Rate Initial Production (May 2010 to Feb 2012)

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense ProgramDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:
GP2000 - CONTAMINATION AVOIDANCEItem Nomenclature:
MC0100 - JOINT NBC
RECONNAISSANCE SYSTEM
(JNBCRS)

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS ⁽⁴⁾		2011	Battelle Memorial Institute / Columbus, OH	C/FFP	RDECOM, Edgewood, MD	Feb 2012	Jan 2013	11	64,364.000	Y		Apr 2009
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		2012	Battelle Memorial Institute / Columbus, OH	C / FFP	RDECOM, Edgewood, MD	Feb 2012	Feb 2013	37	64,405.000	Y		Apr 2009
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		2013	Battelle Memorial Institute / Columbus, OH	C / FFP	RDECOM, Edgewood, MD	Nov 2012	Nov 2013	51	77,686.000	Y		Apr 2009
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		2011	Hamilton Sundstrand / Pomona, CA	SS/FFP	RDECOM, Edgewood, MD	Feb 2012	Jan 2013	11	254,636.000	Y		May 2008
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		2012	Hamilton Sundstrand / Pomona, CA	SS/FFP	RDECOM, Edgewood, MD	Feb 2012	Feb 2013	37	263,973.000	Y		May 2008
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		2013	Hamilton Sundstrand / Pomona, CA	SS/FFP	RDECOM, Edgewood, MD	Nov 2012	Nov 2013	51	321,039.000	Y		Feb 2012
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		2011	UNKNOWN / UNKNOWN	C / FFP	RDECOM, Edgewood, MD	Feb 2012	Jan 2013	11	120,000.000	Y		Oct 2011
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		2012	UNKNOWN / UNKNOWN	C / FFP	RDECOM, Edgewood, MD	Feb 2012	Feb 2013	37	124,378.000	Y		Oct 2011
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		2013	UNKNOWN / UNKNOWN	C / FFP	RDECOM, Edgewood, MD	Nov 2012	Nov 2013	51	151,275.000	Y		Oct 2011
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS		2011	Chemring / Charlotte, NC	C / FFP	RDECOM, Edgewood, MD	Feb 2012	Jan 2013	11	360,909.000	Y		Feb 2009
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS		2012	Chemring / Charlotte, NC	C / FFP	RDECOM, Edgewood, MD	Feb 2012	Feb 2013	37	374,135.000	Y		Feb 2009
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS		2013	Chemring / Charlotte, NC	C / FFP	RDECOM, Edgewood, MD	Nov 2012	Nov 2013	51	640,451.000	Y		Feb 2009

Remarks:

JBPDS unit cost in FY11 is based on a combination of OSD funding for NBC equipment suites and other Service funding for systems for those services. The unit price increases in FY13 due to reduced quantity stemming from the lack of a requirement for JBPDS systems for other services.

⁽⁴⁾FY12 quantity is based on combined OSD and Army funding, which allows purchase of full quantity required to support the Stryker NBCRV Full Rate Production build.

Exhibit	P-2	Cost Elements (Units in Each) BAL ACCEP PRIOR AS O N D J F M A M J J A S O PROC TO 1 OF 1 C O E A E A P A U U U U E C																		Date	: Feb	ruary	2012							
				Activi	ty / B	udge	et Suk	o Acti	vity:								VOID	ANC	E				MC0 REC	100 - ONN	JOIN AISS	IT NB	С	TEM		
	Cost Elements (Units in Each) Fiscal Year 2013 Fiscal Year 2013 Fiscal Year 2014																													
	P-1 Line Item Nomenclature: GP200 - CONTAMINATION AVOIDANCE Item Nomenclature: GP200 - Item															+														
	FV	05DV105‡	PROC	PRIOR TO 1	AS OF 1	С	0	E	Ā	E	Α	Р	Α	Ü	U	U	E	С	0	E	Α	E	Α	P	Α	U	U	U	E	ВА
										В	К	К	Y	N	L	G	Р .	I	V	C	N	В	ĸ	К	Y	N	L	G	Р	L
		1				-	1	-		1																				
Secondary Distribution						-	-	-		1																				
1	2012	CBDP	37	0	37	-	-	-	-	4	5	5	5	5	5	5	3													
Secondary Distribution		ARMY	37	0	37	-	-	-	-	4	5	5	5	5	5	5	3													
2	2013	_	51		51	-	Α -	-	-	-	-	-	-	-	-	-	-	-		10	10	10	10	8						
Secondary Distribution	-			_				-		-	-	-	-	-	-	-	-	-	3	10	10	10	10	8						
_		_				nent Se	nsor Su	ite-CBM		. 1																				
Secondary	2011					-	1	-																						
	2012	CBDP	37	0	37	_	-	_	_	4	5	5	5	5	5	5	3													
Secondary Distribution							-	-	-																					
4	2013	CBDP	51	0	51	-	Α -	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	8						
Secondary Distribution		ARMY	51	0	51	-	-	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	8						
JNBCRS	NBC E	QUIPMENT	SUITES	S - NBC	Equipm	nent Se	nsor Su	ite-SPG																						
5	2011	-	11	0	11	-	-	-	10	1																				
Secondary Distribution	1					-	-	-	10	1								1												
5	2012	-	37	0	-	-	-	-	-	4	5	5	5	5	5	5	3													
Secondary Distribution		ARMY	37	0	37	-	-	-	-	4	5	5	5	5	5	5	3								ı					
6	2013	CBDP	51	0	51	-	Α -	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	8						
Secondary Distribution		ARMY	51	0	51	-	-	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	8						
JNBCRS	NBC E	QUIPMENT	SUITES	S - NBC	Equipm				DS .		-		-			-					-									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	U U	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	N U J	J L	A U G	S E P	
						<u> </u>				_		- •	- 1				-	<u> </u>		_		-			•				•	

LI GP2000 - CONTAMINATION AVOIDANCE Chemical and Biological Defense Program UNCLASSIFIED

Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE Signal	FY 2011 2012	Cost Eleme (Units in Earl SERVICE [‡] CBDP ARMY CBDP ARMY	PROC QTY 11 11 37 37 51	ACCEP PRIOR TO 1 OCT 0 0 0	BAL DUE AS OF 1 OCT 11 11 37	O C T	N O V	D E C	J A N	F E B 1 1 1	iscal Ye	ear 201:	CON ⁻ 3 Ca M A	Iendar Y	Vear 20	0N A\	S E	O C	N			Fis	MC01 REC(JNB(scal Ye	100 - ONNA CRS) ear 2014 Calend	JOIN AISSA L Iar Yea	T NB ANCE r 2014	C SYS	A						
Secondary Stribution Stri	FY 2011 2012 2013	SERVICE [‡] CBDP ARMY CBDP ARMY CBDP	PROC QTY 11 11 37 37 51	PRIOR TO 1 OCT	DUE AS OF 1 OCT 11 11 37 37	- -	O V - -	E C -	A N 10	F E B 1	M A	A P	Ca M A	Ŋ	J	A U	E	С		(Units in Each) Fiscal Year 2013 BAL														
No. No.	2011	SERVICE [‡] CBDP ARMY CBDP ARMY	PROC QTY 11 11 37 37 51	PRIOR TO 1 OCT	DUE AS OF 1 OCT 11 11 37 37	- -	O V - -	E C -	A N 10	E B 1	Α	P	M A	Ŋ	J	A U	E	ACCEP DUE																
Recordary ARMY	2012	CBDP ARMY CBDP	11 37 37 51	0 0 0	11 37 37	-	-	-	10	1							•	Т		C		В					L	G	P					
7 2012 CBDP 37 0 37 - - - - 4 5 5 5 5 5 5 5 5 3	2012	CBDP ARMY CBDP	37 37 51	0 0	37 37	-	-	-																										
ARMY 37 0 37 - - - 4 5 5 5 5 5 5 3 8 2013 CBDP 51 0 51 - A - - - - - - - -	2013	ARMY CBDP	37 51	0	37	-			-		-	-	-	-																				
8 2013 CBDP 51 0 51 - A 3 10 10 10 10 8 econdary istribution					51	_			-	· ·																								
O N D J F M A M J J A S O N D J F M A M J J A S C O E A E A P A U U E C O E A E A P A U U E		ARMY	51	0			A -	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	8										
C O E A E A P A U U U E C O E A E A P A U U U E				(I	51	-	-	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	8										
						С	0	E	A	E	Α	P	Α	U	U	U	E	С	0	E	Α	E	Α	Р	Α	Ū	U	U	E					

Exhibit P-21, Budget Production Schedule: PB 2013 Chemic	cal and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

		PRODUC	CTION RATES (Un	its/Year)			PF	ROCUREMENT L	EADTIME (Month	s)		
MFR						Init	tial			Reo	rder	
Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Battelle Memorial Institute - Columbus, OH	3	8	14	0	16	12	28	0	4	11	15
2	Battelle Memorial Institute - Columbus, OH	3	8	14	6	1	12	13	2	4	13	17
3	Hamilton Sundstrand - Pomona, CA	1	6	20	0	16	12	28	0	4	11	15
4	Hamilton Sundstrand - Pomona, CA	1	6	20	0	8	9	17	4	1	8	9
5	UNKNOWN - UNKNOWN	10	14	30	0	16	12	28	0	4	11	15
6	UNKNOWN - UNKNOWN	10	14	30	6	1	12	13	2	4	13	17
7	Chemring - Charlotte, NC	3	6	10	0	16	12	28	0	4	11	15
8	Chemring - Charlotte, NC	3	6	10	6	1	12	13	2	4	13	17

Remarks:

Production rates are monthly for all manufacturers

[‡] Delivery rows marked with the \bullet symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

Exhibit P-5, Cost	Analys	is: PB	2013 Ch	emica	l and E	Biological	Defense	Progra	ım						Date: Feb	ruary 2	012		
Appropriation / E 0300D / BA 3 / BS		Activit	y / Budge	et Sub	Activ	vity:	1			nclature: IATION A	VOIDAN	CE			Item Nom Name, DO MC0101 - RECONN DRS)	DDIC): CBRN	DISMO	UNTED	
Resour	ce Sum	mary			ior ars	FY 2011	FY 20	I	2013 ase	FY 2013 OCO	FY 2013 Total	3 FY 20)14 F	Y 2015	FY 2016	FY 20	17 Con	To nplete	Total
Procurement Quantity	(Each)				-	-		-	-	-	-		-	-	-		-	-	-
Gross/Weapon Syster	n Cost (\$ i	n Million	ns)		6.600	12.644	6.9	991	15.080	-	15.08	30 34	.698	95.081	95.889	90.	109	0.000	357.092
Less PY Advance Pro	curement	\$ in Mill	lions)		-	-		-	-	-	-		-	-	-		-	-	-
Net Procurement (P1)	(\$ in Millio	ns)			6.600	12.644	6.9	991	15.080	-	15.08	30 34	.698	95.081	95.889	90.	109	0.000	357.092
Plus CY Advance Prod	curement (\$ in Mill	ions)		-	-		-	-	-	-		-	-	-		-	-	-
Total Obligation Autho	rity (\$ in N	illions)			6.600	12.644	6.9	991	15.080	-	15.08	30 34	.698	95.081	95.889	90.	109	0.000	357.092
			(The follo	wing Re	esource S	Summary rows	are for info	rmational p	ourposes o	only. The corre	sponding bu	dget reques	ts are doc	umented els	sewhere.)	•	·		
Initial Spares (\$ in Mill	ions)				-	-		-	-	-	-		-	-	-		-	-	-
Gross/Weapon Syster	n Unit Cos	t (\$ in T	housands)		-	-		-	-	-	-		-	-	-		-	-	-
		Prio	r Years			FY 2011			FY 2012	2	FY	′ 2013 Bas	е	F	Y 2013 OCC)	F	Y 2013 To	otal
Cost Elements († indicates the presence of a P-5A)	ID CD Unit C		iantity Co	ost U	Jnit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																		1	
Recurring Cost														. [1		1	
Prior/Future combined efforts		-	-	5.600	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† CBRN DRS - Advanced Threat Component Set		-	-	0.000	350.000	1	0.350	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† CBRN DRS - Domestic Response Capability Set		-	-	0.000	1,080.000	6	6.480	1,081.833		6 6.491	768.286	7	5.378	-	-	-	768.286		7 5.378
† CBRN DRS - DR SKO Navy Configuration		-	-	0.000	-	-	0.000	-	-	0.000	625.000	6	3.750	-	-	-	625.000	(6 3.750
† CBRN DRS - DR SKO Air Force Configuration		-	-	0.000	-	-	0.000	-	-	0.000	925.000	1	0.925	-	-	-	925.000		1 0.925
† CBRN DRS - DR SKO Army Configuration		-	-	0.000	-	-	0.000	-	-	0.000	975.000	1	0.975	-	-	-	975.000		1 0.975
† CBRN DRS - DR SKO Marine Corps Configuration		-	-	0.000	-	-	0.000	-	-	0.000	1,350.000	1	1.350	-	-	-	1,350.000		1 1.350
9																			1
Total Recurring Cost Total Hardware Cost				5.600 5.600			6.830 6.830			6.491 6.491			12.378 12.378	_		0.000			12.378

LI GP2000 - CONTAMINATION AVOIDANCE Chemical and Biological Defense Program UNCLASSIFIED
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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program Date: February 2012 Appropriation / Budget Activity / Budget Sub Activity: Item Nomenclature (Item Number, Item P-1 Line Item Nomenclature: 0300D / BA 3 / BSA 1 **GP2000 - CONTAMINATION AVOIDANCE** Name, DODIC): MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) **FY 2013 Base Prior Years FY 2011** FY 2012 **FY 2013 OCO** FY 2013 Total Total **Cost Elements** Total Total Total Total Total ID Unit Cost Quantity Cost **Unit Cost** Quantity Cost Unit Cost Quantity Cost Unit Cost Quantity Cost **Unit Cost** Quantity Cost **Unit Cost** Quantity Cost († indicates the CD (\$K) (Each) (\$ M) (\$ M) (Each) (Each) (\$ M) (Each) (\$ M) (Each) presence of a P-5A) (\$K) (Each) (\$K) (\$ M) (\$K) (\$K) (\$K) (\$ M) Support Cost Training Devices/Support 1.000 4.209 0.000 0.000 0.000 0.752 0.000 _ 0.805 0.500 -0.752 Engineering Support _ 0.000 0.800 0.000 0.000 0.000 Initial Spares ---------DR SKO First Article 0.000 0.000 0.000 1.950 1.950 Test Total Support Cost 1.000 5.814 0.500 2.702 0.000 2.702 Gross Weapon System 6.600 12.644 6.991 15.080 15.080 Cost FY 2014 FY 2015 **FY 2016** FY 2017 To Complete **Total Cost** Total Total Total Total Total **Cost Elements** Total ID **Unit Cost** Quantity **Unit Cost** Cost Unit Cost **Unit Cost** Quantity Cost **Unit Cost** Cost **Unit Cost** Quantity Cost Quantity Quantity Cost Quantity Cost († indicates the CD presence of a P-5A) (\$K) (Each) (\$ M) (Each) (\$ M (Each) (\$ M) (Each) (\$ M) (\$K) (Each) (\$ M) (\$K) (Each) (\$ M) (\$K) (\$K) (\$K) Hardware Cost Recurring Cost Prior/Future combined 34.698 95.081 95.889 90.109 0.000 321.377 efforts + CBRN DRS -0.000 0 0.000 0.350 Advanced Threat Component Set + CBRN DRS -0.000 0.000 19 18.349 Domestic Response Capability Set + CBRN DRS -0.000 0.000 6 3.750 DR SKO Navy Configuration † CBRN DRS -0.000 0.000 0.925 DR SKO Air Force Configuration † CBRN DRS -0.000 0.000 0.975 DR SKO Army Configuration + CBRN DRS - DR 0.000 0 0.000 1.350 SKO Marine Corps Configuration Total Recurring Cost 34.698 95.081 95.889 90.109 0.000 347.076 Total Hardware Cost 34.698 95.081 95.889 90.109 0.000 347.076 Support Cost

LI GP2000 - CONTAMINATION AVOIDANCE Chemical and Biological Defense Program

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P-1 Line #098

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biologica	l Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature (Item Number, Item Name, DODIC): MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

			FY 2014			FY 2015			FY 2016			FY 2017		To	Complete)		Total Cost	:
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Training Devices/Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	5.209
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	2.057
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	0.800
DR SKO First Article Test		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	1.950
Total Support Cost				0.000			0.000			0.000			0.000			0.000			10.016
Gross Weapon System Cost				34.698			95.081			95.889			90.109			0.000			357.092

Remarks:

The CBRN Dismounted Reconnaissance Systems (CBRN DRS) consists of adaptable, commercial and government off-the-shelf equipment to provide detection, identification, sample collection, decontamination, marking, and hazard reporting of CBRN threats. The equipment provides personnel protection from emerging CBRN hazards in sensitive site assessment. The system supports dismounted Reconnaissance, Surveillance, and CBRN Site Assessment missions to enable more detailed CBRN information reports for commanders. The Domestic Response Capability (DRC) consists of commercial and government off-the-shelf equipment that will enhance current Civil Support Team capability to address emerging threats in a domestic incident.

Justification: FY13 procures nine (9) DR SKO Low Rate Initial Production (LRIP) systems and seven (7) Domestic Response Capability systems.

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

RDT&E FY10 and Prior - 0.500M; FY11 - 1.953M

RDT&E FY10 and Prior - 12.037M; FY11 - 48.421M; FY12 - 20.300M; FY13 - 14.681M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

CBRN DRS - Dismounted Reconnaissance (DR) Milestone (MS) B: Mar 2011

CBRN DRS - Dismounted Reconnaissance (DR) Critical Design Review: May 2011

CBRN DRS - Dismounted Reconnaissance (DR) Milestone (MS) C LRIP: Nov 2012

CBRN DRS - Dismounted Reconnaissance (DR) Production Qualification Test (Feb 2013 to May 2013)

CBRN DRS - Dismounted Reconnaissance (DR) MOT&E (May 2013 to Aug 2013)

CBRN DRS - Dismounted Reconnaissance (DR) FRP: Nov 2013

CBRN DRS - Dismounted Reconnaissance (DR) First Article Test (Nov 2013 to Feb 2014)

CBRN DRS - Dismounted Reconnaissance (DR) IOC - Navy: Aug 2014

CBRN DRS - Dismounted Reconnaissance (DR) IOC - Air Force: May 2015 CBRN DRS - Dismounted Reconnaissance (DR) IOC - Army: Aug 2015

CBRN DRS - Dismounted Reconnaissance (DR) IOC - USMC: Feb 2016

CBRN DRS - Emerging Threat Component/System DT (Sep 2011 to Nov 2011) CBRN DRS - Emerging Threat Component/System IOC: Feb 2012

CBRN DRS - Emerging Threat COTS/GOTS Domestic Response Capability Set (Sep 2011 to May 2013)

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Chemical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†CBRN DRS - Advanced Threat Component Set ⁽⁵⁾		2011	Edgewood Chemical Biological Center / UNKNOWN	MIPR	RDECOM, Edgewood, MD	Jun 2011	Aug 2011	1	350,000.000	Y		Apr 2011
†CBRN DRS - Domestic Response Capability Set		2011	FLIR / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Apr 2012	Jun 2012	6	1,080,000.000	Y		Feb 2012
†CBRN DRS - Domestic Response Capability Set		2012	FLIR / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Apr 2012	Sep 2012	6	1,081,833.000	Y		Feb 2012
†CBRN DRS - Domestic Response Capability Set		2013	FLIR / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Jan 2013	Mar 2013	7	768,286.000	Y		Feb 2012
†CBRN DRS - DR SKO Navy Configuration		2013	FLIR / Elkridge, MD	C / CPFF	RDECOM, Edgewood, MD	Dec 2012	Feb 2013	6	625,000.000	Y		
†CBRN DRS - DR SKO Air Force Configuration		2013	FLIR / Elkridge, MD	C / CPFF	RDECOM, Edgewood, MD	Dec 2012	Feb 2013	1	925,000.000	Y		
†CBRN DRS - DR SKO Army Configuration		2013	FLIR / Elkridge, MD	C / CPFF	RDECOM, Edgewood, MD	Dec 2012	Mar 2013	1	975,000.000	Y		
†CBRN DRS - DR SKO Marine Corps Configuration		2013	FLIR / Elkridge, MD	C / CPFF	RDECOM, Edgewood, MD	Dec 2012	Apr 2013	1	1,350,000.000	Y		

Remarks:

⁽⁵⁾ FY11 and FY12 Domestic Response Capability (DRC) Systems include the DESI mass spectrometer. The FY13 DRC systems do not include the DESI mass spectrometer, resulting in a lower unit cost in FY13. DRC Operational Assessment identified performance issues which require further testing. Additional testing resulted in delayed UMR and contract award for DRC kits until April 2012.

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemic	Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

		PRODU	CTION RATES (Un	its/Year)	PROCUREMENT LEADTIME (Months)							
MFR					Initial			Reorder				
Ref #		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Edgewood Chemical Biological Center - UNKNOWN	1	2	10	2	8	3	11	0	0	0	0
2	FLIR - Elkridge, MD	1	6	10	0	18	3	21	0	3	2	5
3	FLIR - Elkridge, MD	1	6	10	0	18	6	24	0	3	5	8
4	FLIR - Elkridge, MD	1	6	20	8	2	3	5	6	2	2	4
5	FLIR - Elkridge, MD	1	6	20	8	2	3	5	6	2	2	4
6	FLIR - Elkridge, MD	1	6	20	8	2	3	5	6	2	2	4
7	FLIR - Elkridge, MD	1	6	20	8	2	3	5	6	2	2	4

Remarks:

Operational Assessment of Domestic Response Capability Kits identified performance issues requiring further testing. UMR and contract award were delayed until April 2012. **Production rates are monthly for all manufacturers
‡ Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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