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**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

**Table of Contents**

**Introduction and Explanation of Contents..... iii**

**Comptroller Exhibit P-1..... vii**

**Line Item Table of Contents (by Appropriation then Line Number)..... xv**

**Line Item Table of Contents (Alphabetically by Line Item Title)..... xvii**

**Exhibit P-40's..... 1**

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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 countermeasures (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.**

**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.**



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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	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

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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	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

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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

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 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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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

## UNCLASSIFIED

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 FY 2013 President's Budget  
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 Total Obligational Authority  
 (Dollars in Thousands)

06 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals Quantity Cost	FY 2012 Base Quantity Cost	FY 2012 OCO Quantity Cost	FY 2012 Totals Quantity Cost	S e c
-----	-----	-----	-----	-----	-----	-----	-
Budget Activity 03: Chemical/Biological Defense							
-----							
CDBP							
93	Installation Force Protection	A	89,051	15,900		15,900	U
94	Individual Protection	A	73,382	71,376		71,376	U
95	Decontamination	A	22,905	6,466		6,466	U
96	Joint Bio Defense Program (Medical)	A	10,208	4,143		4,143	U
97	Collective Protection	A	25,349	9,414		9,414	U
98	Contamination Avoidance	A	133,736	139,948		139,948	U
Total 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: 0300D Procurement, Defense-Wide

Line		Ident	FY 2013	FY 2013	FY 2013	S
No	Item Nomenclature	Code	Base	OCO	Totals	e
			Quantity	Cost	Quantity	Cost
			-----	-----	-----	-----
Budget Activity 03: Chemical/Biological Defense						
-----						
CBDP						
93	Installation Force Protection	A		24,025		24,025 U
94	Individual Protection	A		73,720		73,720 U
95	Decontamination	A		506		506 U
96	Joint Bio Defense Program (Medical)	A		32,597		32,597 U
97	Collective Protection	A		3,144		3,144 U
98	Contamination Avoidance	A		164,886		164,886 U
			-----	-----	-----	
Total Chemical/Biological Defense				298,878		298,878
			-----	-----	-----	
Total Procurement, Defense-Wide				298,878		298,878



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

*Appropriation 0300D: Procurement, Defense-Wide*

Line #	BA	BSA	Line Item Number	Line Item Title	Page
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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**Line Item Table of Contents (Alphabetically by Line Item Title)**

<b>Line Item Title</b>	<b>Line Item Number</b>	<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Page</b>
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:**

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

**P-1 Line Item Nomenclature:**

JS1000 - INSTALLATION FORCE PROTECTION

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

**Program Elements for Code B Items:**

**Other Related Program Elements:**

Resource Summary	Prior Years	FY 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)	650.789	89.051	15.900	24.025	-	24.025	13.237	11.657	5.069	5.069	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	650.789	89.051	15.900	24.025	-	24.025	13.237	11.657	5.069	5.069	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	650.789	89.051	15.900	24.025	-	24.025	13.237	11.657	5.069	5.069	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**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 Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)	P5, P5A, P21		-	-	148.724	-	-	39.166	-	-	15.900	-	-	24.025	-	-	-	-	-	24.025

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

ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:								
Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )
JS0500 - CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	P5, P5A, P21		-	-	502.065	-	-	49.885	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Total Gross/Weapon System Cost</b>					<b>650.789</b>			<b>89.051</b>			<b>15.900</b>			<b>24.025</b>			<b>-</b>			<b>24.025</b>

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 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.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Chemical and Biological Defense Program				<b>Date:</b> February 2012			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1		<b>P-1 Line Item Nomenclature:</b> JS1000 - INSTALLATION FORCE PROTECTION			<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)		

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	148.724	39.166	15.900	24.025	-	24.025
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	148.724	39.166	15.900	24.025	-	24.025
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	148.724	39.166	15.900	24.025	-	24.025

*(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)	-	-	-	-	-	-

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	136.159	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† SPU CBE RAD Detection - ICx Identifier		36.313	48	1.743	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† SPU CBE PPE - Drager PSS		8.911	169	1.506	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† WMD CST RAD Detection - ICx Identifier		36.313	67	2.433	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† WMD CST BIO Detection - SASS 3100		17.637	102	1.799	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† WMD CST CHEM Detection - Aldrich ICHEM		15.985	67	1.071	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† WMD CST - ALS Filtration System ECP		14.714	63	0.927	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† SPU CBE PPE - Class 1		-	-	0.000	-	-	0.000	3.898	1,198	4.670	3.500	50	0.175	-	-	-	3.500	50	0.175
† SPU CBE PPE - Class 3		-	-	0.000	-	-	0.000	0.273	1,872	0.511	-	-	0.000	-	-	-	-	-	0.000
† 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	5.000

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<b>Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program</b>																<b>Date:</b> February 2012			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1								<b>P-1 Line Item Nomenclature:</b> JS1000 - INSTALLATION FORCE PROTECTION								<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	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	7.131
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	-	-	-	-	-	0.660
System Fielding Support (New Equipment Training, Technical Manuals and First Destination Transpor...		-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.050	-	-	-	-	-	1.050



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<b>Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program</b>																<b>Date:</b> February 2012			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1								<b>P-1 Line Item Nomenclature:</b> JS1000 - INSTALLATION FORCE PROTECTION								<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)			

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	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, Decon Platoons, Defense Support of Civil Authority CBRN Response Force (DCRF), and the 20th Support Command Nuclear Disablingment (NDT) and CBRNE Teams. Key activities of this program include ongoing life cycle assessments for the portfolio of fielded commercial-off-the-shelf (COTS) CBRNE equipment, identification and evaluation of emerging technologies, prioritization and fielding of improved capabilities to meet established requirements, and the establishment of institutionalized training. The overall capability package includes hand held detection, protection, decontamination, situational awareness software assessment and sampling tools, as well as, an integrated common analytical laboratory system (CALS) and communications suite. The purpose of this program is to address legacy requirements gaps/deficiencies for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards.

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, it 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 procedures. The analytical detection package fielded will be tailored to the specific mission and CONOPS of the gaining unit and be able to detect and identify chemical warfare agents (CWAs), toxic industrial chemicals (TICs), toxic industrial materials (TIMs), biological warfare agents (BWAs), lower explosive limits (LEL), and radioactive particles in all sample types. The CALS will succeed the ALS for the NGB CSTs and provide the Department of Defense (DoD) - Army 20th Support Command NDTs and CBRNE Teams, the Army Medical Laboratories Unit and the Marine Corps CBIRF - with a common laboratory capability that can be leveraged to meet multiple mission requirements. The UCS is interoperable with CALS and provides a state-of-the-art Command, Control, Communications, Computer, and Intelligence (C4I) system that facilitates secure communications and reach back capability with federal, state, and local authorities from a WMD incident site. In FY12 the UCS transitions from the Chem Bio Defense Program to become an Army Program of Record.

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)).

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Exhibit P-5A, Budget Procurement History and Planning: 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)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†SPU CBE RAD Detection - ICx Identifier <sup>(1)</sup>		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	Y		
†WMD CST RAD Detection - ICx Identifier		2010	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Aug 2010	Sep 2010	67	36,313.000	Y		
†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		

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Exhibit P-5A, Budget Procurement History and Planning: 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)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	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	Y		
†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.												

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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)												
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011										Fiscal Year 2012															
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT			Calendar Year 2011										Calendar Year 2012													
							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	
SPU CBE RAD Detection - ICx Identifier																																
	1	2010	CBDP	48	10	38	10	10	10	8																						
Secondary Distribution			ARMY	48	10	38	10	10	10	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SPU CBE PPE - Drager PSS																																
	2	2010	CBDP	169	34	135	34	34	34	33																						
Secondary Distribution			ARMY	169	34	135	34	34	34	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WMD CST RAD Detection - ICx Identifier																																
	3	2010	CBDP	67	14	53	14	14	14	11																						
Secondary Distribution			ARMY : Army National Guard	67	14	53	14	14	14	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WMD CST BIO Detection - SASS 3100																																
	4	2010	CBDP	102	21	81	21	21	21	18																						
Secondary Distribution			ARMY : Army National Guard	102	21	81	21	21	21	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WMD CST CHEM Detection - Aldrich ICHEM																																
	5	2010	CBDP	67	11	56	11	11	11	11	12																					
Secondary Distribution			ARMY : Army National Guard	67	11	56	11	11	11	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WMD CST - ALS Filtration System ECP																																
	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 CBE 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	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 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)																		
Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012																			
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011																			Calendar Year 2012												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
Secondary Distribution			ARMY	297	0	297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	50	50	50	50	47								
			ARMY : Army Reserve	802	0	802	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	101	101	101	101	101	101	196						
			MC	99	0	99	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	16	16	16	16	19							
	7	2013	CBDP	50	0	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50							
Secondary Distribution			MC	50	0	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50							
SPU CBE PPE - Class 3																																						
	8	2012	CBDP	1872	0	1872	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	279	279	279	279	279	280	197							
Secondary Distribution			ARMY : Army Reserve	803	0	803	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	101	101	101	101	101	101	197							
			MC	660	0	660	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110	110	110	110	110	110								
			ARMY : Army National Guard	409	0	409	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68	68	68	68	68	69							
SPU CBE PPE - Level B																																						
	9	2011	CBDP	11000	0	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									
	9	2012	CBDP	11000	0	11000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	1250	1250	1250	1250	1250	1250	1250	3500						
Secondary Distribution			ARMY	11000	0	11000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1250	1250	1250	1250	1250	1250	3500							
	9	2013	CBDP	11000	0	11000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11000							
Secondary Distribution			ARMY	11000	0	11000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11000							
SPU CBE PPE - SCBA																																						
	10	2013	CBDP	273	0	273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	273							
Secondary Distribution			MC	273	0	273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	273							
SPU CBE 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 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 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)														
Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012																	
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011																			Calendar Year 2012										B A L
							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						
	11	2011	CBDP	28	0	28	-	-	-	-	-	-	-	-	-	A -	-	-	-	9	9	10														
Secondary Distribution			ARMY	28	0	28	-	-	-	-	-	-	-	-	-	-	-	-	9	9	10															
UCS - Digital Satellite System - Upgrade																																				
	12	2011	CBDP	64	0	64	-	-	-	-	A -	-	-	6	6	6	6	6	6	6	6	6	6	4												
Secondary Distribution			ARMY : Army National Guard	64	0	64	-	-	-	-	-	-	-	6	6	6	6	6	6	6	6	6	6	4												
UCS - TDIS - Upgrade																																				
	13	2011	CBDP	64	0	64	-	-	-	-	A -	-	-	6	6	6	6	6	6	6	6	6	6	4												
Secondary Distribution			ARMY : Army National Guard	64	0	64	-	-	-	-	-	-	-	6	6	6	6	6	6	6	6	6	6	4												
UCS - Down Range Repeater - Upgrade																																				
	14	2011	CBDP	64	0	64	-	-	-	-	A -	-	-	6	6	6	6	6	6	6	6	6	6	4												
Secondary Distribution			ARMY : Army National Guard	64	0	64	-	-	-	-	-	-	-	6	6	6	6	6	6	6	6	6	6	4												
UCS - Domain Interoperability - Upgrade																																				
	15	2011	CBDP	64	0	64	-	-	-	-	A -	-	-	10	10	10	10	10	10	4																
Secondary Distribution			ARMY : Army National Guard	64	0	64	-	-	-	-	-	-	-	10	10	10	10	10	10	4																
WMD CST CHEM - GC Mass Spectrometer																																				
	16	2013	CBDP	33	0	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33						
Secondary Distribution			ARMY : Army National Guard	33	0	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33						
WMD CST PPE - Class 1																																				
	17	2012	CBDP	383	0	383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	55	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	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 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)														
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011												Fiscal Year 2012																	
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011																			Calendar Year 2012										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
Secondary Distribution			ARMY : Army National Guard	383	0	383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55	55	55	55	55	55	53					
WMD CST PPE - Class 3																																				
	18	2012	CBDP	228	0	228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	114	114										
Secondary Distribution			ARMY : Army National Guard	228	0	228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	114	114										
WMD CST CHEM Ahura Tru Defender																																				
	19	2011	CBDP	65	0	65	-	-	-	-	-	-	-	A -	-	65																				
Secondary Distribution			ARMY : Army National Guard	65	0	65	-	-	-	-	-	-	-	-	-	65																				
ALS - Next Generation Bio Detection System																																				
	20	2013	CBDP	64	0	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64					
Secondary Distribution			ARMY	64	0	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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 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 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)											
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
SPU CBE RAD Detection - ICx Identifier																															
	1	2010	CBDP	48	48	0																									
Secondary Distribution			ARMY	48	48	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SPU CBE PPE - Drager PSS																															
	2	2010	CBDP	169	169	0																									
Secondary Distribution			ARMY	169	169	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WMD CST RAD Detection - ICx Identifier																															
	3	2010	CBDP	67	67	0																									
Secondary Distribution			ARMY : Army National Guard	67	67	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WMD CST BIO Detection - SASS 3100																															
	4	2010	CBDP	102	102	0																									
Secondary Distribution			ARMY : Army National Guard	102	102	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WMD CST CHEM Detection - Aldrich ICHEM																															
	5	2010	CBDP	67	67	0																									
Secondary Distribution			ARMY : Army National Guard	67	67	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WMD CST - ALS Filtration System ECP																															
	6	2010	CBDP	63	63	0																									
Secondary Distribution			ARMY : Army National Guard	63	63	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SPU CBE PPE - Class 1																															
	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	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 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)											
Cost Elements (Units in Each)							Fiscal Year 2013													Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2013												Calendar Year 2014												
							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			
Secondary Distribution			ARMY	297	297	0	-	-																										
			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 CBE PPE - Class 3																																		
	8	2012	CBDP	1872	1675	197	101	96																										
Secondary Distribution			ARMY : Army Reserve	803	606	197	101	96																										
			MC	660	660	0	-	-																										
			ARMY : Army National Guard	409	409	0	-	-																										
SPU CBE PPE - Level B																																		
	9	2011	CBDP	11000	11000	0																												
Secondary Distribution			ARMY	11000	11000	0																												
	9	2012	CBDP	11000	7500	3500	1250	1250	1000																									
Secondary Distribution			ARMY	11000	7500	3500	1250	1250	1000																									
	9	2013	CBDP	11000	0	11000	-	-	-	-	A -	-	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1000						
Secondary Distribution			ARMY	11000	0	11000	-	-	-	-	-	-	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1000					
SPU CBE PPE - SCBA																																		
	10	2013	CBDP	273	0	273	-	-	-	-	A -	-	50	50	50	50	50	23																
Secondary Distribution			MC	273	0	273	-	-	-	-	-	-	50	50	50	50	50	23																
SPU CBE 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 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 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)																	
Cost Elements (Units in Each)							Fiscal Year 2013										Fiscal Year 2014																				
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013																				Calendar Year 2014										B A L
							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							
	11	2011	CBDP	28	28	0																															
Secondary Distribution			ARMY	28	28	0																															
UCS - Digital Satellite System - Upgrade																																					
	12	2011	CBDP	64	64	0																															
Secondary Distribution			ARMY : Army National Guard	64	64	0																															
UCS - TDIS - Upgrade																																					
	13	2011	CBDP	64	64	0																															
Secondary Distribution			ARMY : Army National Guard	64	64	0																															
UCS - Down Range Repeater - Upgrade																																					
	14	2011	CBDP	64	64	0																															
Secondary Distribution			ARMY : Army National Guard	64	64	0																															
UCS - Domain Interoperability - Upgrade																																					
	15	2011	CBDP	64	64	0																															
Secondary Distribution			ARMY : Army National Guard	64	64	0																															
WMD CST CHEM - GC Mass Spectrometer																																					
	16	2013	CBDP	33	0	33	-	-	-	-	A -	-	-	10	10	10	3																				
Secondary Distribution			ARMY : Army National Guard	33	0	33	-	-	-	-	-	-	10	10	10	3																					
WMD 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	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 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)											
Cost Elements (Units in Each)							Fiscal Year 2013													Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014													B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
Secondary Distribution			ARMY : Army National Guard	383	330	53	53																											
WMD CST PPE - Class 3																																		
	18	2012	CBDP	228	228	0																												
Secondary Distribution			ARMY : Army National Guard	228	228	0																												
WMD CST CHEM Ahura Tru Defender																																		
	19	2011	CBDP	65	65	0																												
Secondary Distribution			ARMY : Army National Guard	65	65	0																												
ALS - Next Generation Bio Detection System																																		
	20	2013	CBDP	64	0	64	-	-	-	-	A -	-	-	15	15	15	15	4																
Secondary Distribution			ARMY	64	0	64	-	-	-	-	-	-	15	15	15	15	4																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Chemical and Biological Defense Program		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> JS1000 - INSTALLATION FORCE PROTECTION	<b>Item Nomenclature:</b> JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					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	5
2	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
3	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
4	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
5	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
6	Naval Air Warfare Center Aircraft Div - St. Inigoes, MD	1	8	10	1	7	5	12	1	4	3	7
7	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
8	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
9	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
10	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
11	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
12	Naval Air Warfare Center Aircraft Div - St. Inigoes, MD	1	8	10	1	7	5	12	1	4	3	7
13	Naval Air Warfare Center Aircraft Div - St. Inigoes, MD	1	8	10	1	7	5	12	1	4	3	7
14	Naval Air Warfare Center Aircraft Div - St. Inigoes, MD	1	8	10	1	7	5	12	1	4	3	7
15	Naval Air Warfare Center Aircraft Div - St. Inigoes, MD	1	8	10	1	7	5	12	1	4	3	7
16	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
17	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
18	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
19	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
20	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	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.

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

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)		502.065	49.885	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		502.065	49.885	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		502.065	49.885	0.000	0.000	-	0.000

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	
Hardware Cost																				
Recurring Cost																				
Prior/Future combined efforts		-	-	298.247	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
† IPP Tier 2 (T2) Installations - OCONUS		5,952.000	4	23.808	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
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	-	-	-	-	-	0.000	
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	-	-	-	-	-	0.000	
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	-	-	-	-	-	0.000	
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	-	-	-	-	-	0.000	

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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							P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION								Item Nomenclature (Item Number, Item Name, DODIC): JS0500 - CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	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	-	-	-	-	-	0.000
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	-	-	-	-	-	0.000
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	-	-	-	-	-	0.000
IPP GOVERNMENT FURNISHED EQUIPMENT (GFE) – CONUS - Decision Support (SPT) System Equipment		-	-	0.000	135.333	6	0.812	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
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	-	-	-	-	-	0.000
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	-	-	-	-	-	0.000
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	-	-	-	-	-	0.000
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	-	-	-	-	-	0.000
IPP TIER 1 (T1) INSTALLATIONS		292.833	12	3.514	114.400	5	0.572	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	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
<b>Total Recurring Cost</b>				424.376			30.787			0.000			0.000			0.000			0.000
<b>Total Hardware Cost</b>				424.376			30.787			0.000			0.000			0.000			0.000
<b>Support Cost</b>																			
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
<b>Total Support Cost</b>				77.689			19.098			0.000			0.000			0.000			0.000
<b>Gross Weapon System Cost</b>				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

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Chemical and Biological Defense Program		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> JS1000 - INSTALLATION FORCE PROTECTION	<b>Item Nomenclature</b> ( <i>Item Number, Item Name, DODIC</i> ): JS0500 - CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)
<p>140 high priority CONUS and OCONUS DoD installations through FY11. FY11 fielding will consist 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 Protection Program.</p>		



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Exhibit P-5A, Budget Procurement History and Planning: 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: JS0500 - CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†IPP Tier 2 (T2) Installations - OCONUS (2)		2010	SAIC / Abingdon, MD	C / FP	SMDC, Huntsville, AL	Dec 2009	Jun 2011	1	6,262,000.000	Y		
Remarks: (2)Service specific equipment types and allocations drive variations in equipment quantities and types. 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.												

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

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011														Fiscal Year 2012														
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2011												Calendar Year 2012												B A L	
							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					
IPP Tier 2 (T2) Installations - OCONUS																																			
	1	2010	CBDP	1	0	1	-	-	-	-	-	-	-	-	-	1																			
Secondary Distribution			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 U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					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	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:**

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

**P-1 Line Item Nomenclature:**

GP1000 - INDIVIDUAL PROTECTION

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

**Program Elements for Code B Items:**

**Other Related Program Elements:**

Resource Summary	Prior Years	FY 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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
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 Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
J10002 - JS AIRCREW MASK (JSAM)	P5, P5A, P21		-	-	-	-	-	4.543	-	-	11.853	-	-	14.878	-	-	-	-	-	14.878
J10003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCSM)	P5, P5A, P21		-	-	-	-	-	51.265	-	-	58.523	-	-	48.466	-	-	-	-	-	48.466

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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:**

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

**P-1 Line Item Nomenclature:**

GP1000 - INDIVIDUAL PROTECTION

ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:								
Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )
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
<b>Total Gross/Weapon System Cost</b>					<b>1,417.426</b>			<b>73.382</b>			<b>71.376</b>			<b>73.720</b>			<b>-</b>			<b>73.720</b>

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**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.

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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							P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION							Item Nomenclature (Item Number, Item Name, DODIC): JI0002 - JS AIRCREW MASK (JSAM)					
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)							-		4.543		11.853		14.878		-		14.878		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		4.543		11.853		14.878		-		14.878		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		4.543		11.853		14.878		-		14.878		
(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)							-		-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† JSAM Apache IHADSS MPU-6 Hardware		-	-	-	2.202	292	0.643	2.202	4,128	9.090	-	-	0.000	-	-	-	-	-	0.000
† JSAM ROTARY WING MPU-5 - JSAM MPU-5 Rotary Wing Hardware - LRIP		-	-	-	-	-	0.000	-	-	0.000	4.760	750	3.570	-	-	-	4.760	750	3.570
† JSAM FIXED WING (FW) MBU-25 (V)/P - JSAM MBU-25 FW Hardware		-	-	-	-	-	0.000	-	-	0.000	9.920	438	4.345	-	-	-	9.920	438	4.345
Tooling JSAM RW		-	-	-	-	-	0.000	-	-	0.000	-	-	0.212	-	-	-	-	-	0.212
Initial Spares/ Components		-	-	-	-	-	0.000	-	-	0.000	-	-	0.111	-	-	-	-	-	0.111
Total Recurring Cost				0.000			0.643			9.090			8.238			0.000			8.238
Non Recurring Cost																			
ECP Tooling JSAM Apache Block III		-	-	-	-	-	2.760	-	-	1.480	-	-	0.000	-	-	-	-	-	0.000
Total Non Recurring Cost				0.000			2.760			1.480			0.000			0.000			0.000
Total Hardware Cost				0.000			3.403			10.570			8.238			0.000			8.238
Support Cost																			
Program Management Support JSAM Apache		-	-	-	-	-	0.565	-	-	0.565	-	-	0.000	-	-	-	-	-	0.000
Engineering Support (Gov't) JSAM Apache		-	-	-	-	-	0.300	-	-	0.300	-	-	0.000	-	-	-	-	-	0.000

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Chemical and Biological Defense Program															<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1								<b>P-1 Line Item Nomenclature:</b> GP1000 - INDIVIDUAL PROTECTION							<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> JI0002 - JS AIRCREW MASK (JSAM)				

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
System Fielding Support (Gov't) JSAM Apache		-	-	-	-	-	0.150	-	-	0.250	-	-	0.000	-	-	-	-	-	0.000
Integrated Logistics Support JSAM Apache		-	-	-	-	-	0.125	-	-	0.168	-	-	0.000	-	-	-	-	-	0.000
Program Management Support JSAM RW		-	-	-	-	-	0.000	-	-	0.000	-	-	2.044	-	-	-	-	-	2.044
Engineering Support (Gov't) JSAM RW		-	-	-	-	-	0.000	-	-	0.000	-	-	2.260	-	-	-	-	-	2.260
Integrated Logistics Support JSAM RW		-	-	-	-	-	0.000	-	-	0.000	-	-	1.076	-	-	-	-	-	1.076
Program Management Support JSAM FW		-	-	-	-	-	0.000	-	-	0.000	-	-	0.460	-	-	-	-	-	0.460
Engineering Support (Gov't) JSAM FW		-	-	-	-	-	0.000	-	-	0.000	-	-	0.285	-	-	-	-	-	0.285
System Fielding Support (Gov't) JSAM FW		-	-	-	-	-	0.000	-	-	0.000	-	-	0.285	-	-	-	-	-	0.285
Integrated Logistics Support JSAM FW		-	-	-	-	-	0.000	-	-	0.000	-	-	0.230	-	-	-	-	-	0.230
<b>Total Support Cost</b>				0.000			1.140			1.283			6.640			0.000			6.640
<b>Gross Weapon System Cost</b>				-			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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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Chemical and Biological Defense Program		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> GP1000 - INDIVIDUAL PROTECTION	<b>Item Nomenclature</b> ( <i>Item Number, Item Name, DODIC</i> ): JI0002 - JS AIRCREW MASK (JSAM)
JSAM - IOC MBU-25 FW: Jan 2016		

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Exhibit P-5A, Budget Procurement History and Planning: 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: JI0002 - JS AIRCREW MASK (JSAM)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	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:												

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

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2011													Fiscal Year 2012														
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2011										Calendar Year 2012										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P		
JSAM Apache IHADSS MPU-6 Hardware																																	
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	.344	.344	.344	.344	.344	.344	.344	.344	1.72		
Secondary Distribution			ARMY	4.128	0	4.128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.344	.344	.344	.344	.344	.344	.344	.344	1.72		
JSAM ROTARY WING MPU-5 - JSAM MPU-5 Rotary Wing Hardware - LRIP																																	
	3	2013	CBDP	.75	0	.75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.75		
Secondary Distribution			ARMY	.56	0	.56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.56		
			AF	.08	0	.08	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.08		
			MC	.11	0	.11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.11		
JSAM FIXED WING (FW) MBU-25 (V)/P - JSAM MBU-25 FW Hardware																																	
	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 Distribution			AF	.163	0	.163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.163		
			NAVY	.275	0	.275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.275		
						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 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:**  
GP1000 - INDIVIDUAL PROTECTION

**Item Nomenclature:**  
JI0002 - JS AIRCREW MASK (JSAM)

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2013														Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2013												Calendar Year 2014												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
JSAM Apache IHADSS MPU-6 Hardware																																			
	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	4.128	2.408	1.72	.344	.344	.344	.344	.344																								
JSAM ROTARY WING MPU-5 - JSAM MPU-5 Rotary Wing Hardware - LRIP																																			
	3	2013	CBDP	.75	0	.75	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	.15	.248	.192	.16									
Secondary Distribution			ARMY	.56	0	.56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.15	.15	.1	.16									
			AF	.08	0	.08	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.048	.032	-									
			MC	.11	0	.11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.05	.06	-									
JSAM FIXED WING (FW) MBU-25 (V)/P - JSAM MBU-25 FW Hardware																																			
	4	2010	CBDP	.721	120.6	0																													
Secondary Distribution			NAVY	.721	120.6	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	4	2013	CBDP	.438	0	.438	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	.1	.163	.175								
Secondary Distribution			AF	.163	0	.163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.063	.1								
			NAVY	.275	0	.275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.1	.1	.075								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					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	0	11	17	28	0	2	3	5
2	GENTEX - Rancho Cucamonga, CA	.1	.25	.5	0	11	18	29	0	6	1	7
3	AVOX - Lancaster, NY	.08	.25	.4	0	12	0	12	0	2	0	2
4	GENTEX - Rancho Cucamonga, CA	.1	.25	.5	0	11	18	29	0	6	1	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.

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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							P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION							Item Nomenclature (Item Number, Item Name, DODIC): JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)					
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)							-		51.265		58.523		48.466		-		48.466		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		51.265		58.523		48.466		-		48.466		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		51.265		58.523		48.466		-		48.466		
(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)							-		-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
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																			
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

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Chemical and Biological Defense Program												<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1						<b>P-1 Line Item Nomenclature:</b> GP1000 - INDIVIDUAL PROTECTION						<b>Item Nomenclature</b> ( <i>Item Number, Item Name, DODIC</i> ): JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)		

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	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.

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<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Chemical and Biological Defense Program										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1				<b>P-1 Line Item Nomenclature:</b> GP1000 - INDIVIDUAL PROTECTION						<b>Item Nomenclature:</b> JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)		
<b>Cost Elements</b> († indicates the presence of a P-21)	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty (Each)</b>	<b>Unit Cost (\$ K )</b>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
†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		
<b>Remarks:</b>												



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LI GP1000 - INDIVIDUAL PROTECTION  
Chemical and Biological Defense Program

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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: GP1000 - INDIVIDUAL PROTECTION													Item Nomenclature: JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)														
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2011													Fiscal Year 2012														
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012													B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
Secondary Distribution			NAVY	2.5	0	2.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.5													
	4	2013	CBDP	2.949	0	2.949	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.949			
Secondary Distribution			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 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 Schedule: PB 2013 Chemical and Biological Defense Program																				Date: February 2012																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
	1	2010	CBDP	104.2	40032	0																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
Secondary Distribution			AF	53.57	21600	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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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: GP1000 - INDIVIDUAL PROTECTION												Item Nomenclature: JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)															
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2013												Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014															
							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			
Secondary Distribution			NAVY	2.5	2.5	0																												
	4	2013	CBDP	2.949	0	2.949	-	-	-	A -	-	-	-	-	1.474	1.475																		
Secondary Distribution			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 L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					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

‡ 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-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: GP1000 - INDIVIDUAL PROTECTION							Item Nomenclature (Item Number, Item Name, DODIC): MA0400 - PROTECTIVE CLOTHING (JSLIST)					
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)							-		17.574		0.000		0.000		-		0.000		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		17.574		0.000		0.000		-		0.000		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		17.574		0.000		0.000		-		0.000		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† 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																			
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				0.000			7.483			0.000			0.000			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							P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION							Item Nomenclature (Item Number, Item Name, DODIC): MA0400 - PROTECTIVE CLOTHING (JSLIST)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )
Gross Weapon System Cost				-			17.574			0.000			0.000			-			0.000
<b>Remarks:</b> 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.																			

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Exhibit P-5A, Budget Procurement History and Planning: 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)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	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:												



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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: GP1000 - INDIVIDUAL PROTECTION										Item Nomenclature: MA0400 - PROTECTIVE CLOTHING (JSLIST)																	
Cost Elements (Units in Thousands)							Fiscal Year 2011													Fiscal Year 2012																	
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011																				Calendar Year 2012										B A L
							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							
JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3) - JC3 Neck Dam Hardware																																					
	1	2011	CBDP	19.34	0	19.34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	2	2	2	2	2	9.338					
Secondary Distribution			ARMY	14.06	0	14.06	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	4.057						
			MC	5.281	0	5.281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.281						
JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3) - JC3 Repair Kit Hardware																																					
	2	2011	CBDP	8.697	0	8.697	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	8.697															
Secondary Distribution			ARMY	8.697	0	8.697	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.697															
AFS Hardware																																					
	3	2010	CBDP	243.12	23498	19.6	19.6																														
Secondary Distribution			ARMY	100.8	91713	9.073	9.073	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
			AF	94.06	94060	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
			MC	31.58	21054	10.53	10.53	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
			NAVY	16.67	16671	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	3	2011	CBDP	100	0	100	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	20	20	20	20	20												
Secondary Distribution			ARMY	50	0	50	-	-	-	-	-	-	-	-	-	-	-	-	-	20	20	10	-	-													
			AF	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	6														
			MC	14	0	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14														
			NAVY	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	8	-													
JB2GU NFR Hardware																																					
	4	2010	CBDP	137.91	22805	15.12	13.75	1.366																													
Secondary Distribution			ARMY	75.48	75481	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
			AF	36.35	24236	12.12	10.75	1.366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
			MC	26.09	23088	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	4	2011	CBDP	214.4	0	214.4	-	-	-	-	-	-	-	-	-	-	-	A -	-	20	20	20	25	24	21	20	20	20	20	4.391							
Secondary Distribution			ARMY	108.1	0	108.1	-	-	-	-	-	-	-	-	-	-	-	-	-	20	20	20	5	-	-	20	20	3.1	-	-							
			AF	38.92	0	38.92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.6	6.8	-	-	15.52	-	-							
			MC	30.27	0	30.27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	14.2	-	-	1.384	10.68	-							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2011										Fiscal Year 2012														
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP T O 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2011										Calendar Year 2012											
							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
			NAVY	37.11	0	37.11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	3.4	-	-	-	-	9.316	4.391			
							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 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: GP1000 - INDIVIDUAL PROTECTION													Item Nomenclature: MA0400 - PROTECTIVE CLOTHING (JSLIST)												
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2013													Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT							Calendar Year 2013										Calendar Year 2014										B A L		
							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					
JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3) - JC3 Neck Dam Hardware																																			
	1	2011	CBDP	19.34	10	9.338	2	2	2.557	2.781																									
Secondary Distribution			ARMY	14.06	10	4.057	2	2	.057	-																									
			MC	5.281	0	5.281	-	-	2.5	2.781																									
JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3) - JC3 Repair Kit Hardware																																			
	2	2011	CBDP	8.697	8.697	0																													
Secondary Distribution			ARMY	8.697	8.697	0																													
AFS Hardware																																			
	3	2010	CBDP	243.12	23518	0																													
Secondary Distribution			ARMY	100.8	91722	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
			AF	94.06	94060	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			MC	31.58	21065	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			NAVY	16.67	16671	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	3	2011	CBDP	100	100	0																													
Secondary Distribution			ARMY	50	50	0																													
			AF	18	18	0																													
			MC	14	14	0																													
			NAVY	18	18	0																													
JB2GU NFR Hardware																																			
	4	2010	CBDP	137.91	22820	0																													
Secondary Distribution			ARMY	75.48	75481	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
			AF	36.35	24248	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			MC	26.09	23091	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	4	2011	CBDP	214.4	214.4	0																													
Secondary Distribution			ARMY	108.1	108.1	0																													
			AF	38.92	38.92	0																													
			MC	30.27	30.27	0																													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, 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: GP1000 - INDIVIDUAL PROTECTION												Item Nomenclature: MA0400 - PROTECTIVE CLOTHING (JSLIST)															
Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP T O 1 OCT	BAL DUE AS OF 1 OCT							Calendar Year 2013										Calendar Year 2014											
							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			
			NAVY	37.11	37.11	0																												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					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	0	8	4	12	0	0	0	0
3	AirBoss Defense - Quebec, Canada	14	50.4	120	0	7	5	12	0	0	0	0
4	AirBoss Defense - Quebec, Canada	9.6	24	56.67	0	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.

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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							P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION							Item Nomenclature (Item Number, Item Name, DODIC): MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)						
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		1.000		10.376		-		10.376			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							-		0.000		1.000		10.376		-		10.376			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							-		0.000		1.000		10.376		-		10.376			
(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)							-		-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
			Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																				
Recurring Cost																				
† UIPE Protective Garment			-	-	-	-	-	0.000	0.400	2,135	0.854	0.400	23,650	9.455	-	-	-	0.400	23,650	9.455
Total Recurring Cost					0.000			0.000			0.854			9.455			0.000		9.455	
Total Hardware Cost					0.000			0.000			0.854			9.455			0.000		9.455	
Support Cost																				
Program Management			-	-	-	-	-	0.000	-	-	0.064	-	-	0.554	-	-	-	-	-	0.554
Engineering Support			-	-	-	-	-	0.000	-	-	0.082	-	-	0.367	-	-	-	-	-	0.367
Total Support Cost					0.000			0.000			0.146			0.921			0.000		0.921	
Gross Weapon System Cost					-			0.000			1.000			10.376			-		10.376	
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 and psychological 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 protective equipment. The UIPE will be designed to permit efficient communications, be compatible with current and developmental CBRN protective component systems, and retain CBRN protection capability after exposure to petroleum, oils, and lubricants and other environmental contaminants. The garment will be suitable for wear while performing combat operations, whether on land or at sea, in any climate, with minimal impact on combat effectiveness. The UIPE will be procured in a single increment that may include hooded 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.																				

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Chemical and Biological Defense Program		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> GP1000 - INDIVIDUAL PROTECTION	<b>Item Nomenclature</b> ( <i>Item Number, Item Name, DODIC</i> ): MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)
<p>RDT&amp;E Code B Item: 0603884BP/Proj IP4; 0604384BP/Proj IP5</p> <p>RDT&amp;E FY10 and Prior - 0.000M RDT&amp;E FY10 and Prior - 0.000M; FY12 - 3.524M; FY13 - 1.869M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>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</p>		

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Exhibit P-5A, Budget Procurement History and Planning: 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: MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	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	Y		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	Y		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:												



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

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2013														Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2013											Calendar Year 2014														
							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				
UIPE Protective Garment																																			
	1	2012	CBDP	1.067	0	1.067	-	-	.213	.213	.213	.214	.214																						
Secondary Distribution			SOCOM	1.067	0	1.067	-	-	.213	.213	.213	.214	.214																						
	2	2012	CBDP	1.068	0	1.068	-	-	.213	.213	.214	.214	.214																						
Secondary Distribution			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	1	1	1	1	1	1					
Secondary Distribution			SOCOM	11.83	0	11.83	-	-	-	-	-	-	-	.825	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1					
	2	2013	CBDP	11.83	0	11.83	-	-	-	-	-	A -	-	.825	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1					
Secondary Distribution			SOCOM	11.83	0	11.83	-	-	-	-	-	-	-	.825	1	1	1	1	1	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	1	1	1	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 L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					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	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.

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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:**

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

**P-1 Line Item Nomenclature:**

PA1500 - DECONTAMINATION

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

**Program Elements for Code B Items:**

**Other Related Program Elements:**

Resource Summary	Prior Years	FY 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 following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

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

**Description:**

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 Non-traditional Agent (NTA) Decontaminant(s) that will provide the Warfighter an increased capability to decontaminate/mitigate NTA warfare agents on personnel, equipment, vehicle interiors/exterior, terrain and fixed facilities.

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
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

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<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Chemical and Biological Defense Program	<b>Date:</b> February 2012
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D : Procurement, Defense-Wide / BA 3 : Chemical/Biological Defense / BSA 1 : CBDP	<b>P-1 Line Item Nomenclature:</b> PA1500 - DECONTAMINATION
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ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:								
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )
JD0056 - JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)	P5, P5A, P21		-	-	-	-	-	19.555	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Total Gross/Weapon System Cost</b>					<b>107.301</b>			<b>22.905</b>			<b>6.466</b>			<b>0.506</b>			-			<b>0.506</b>

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 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.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Chemical and Biological Defense Program				<b>Date:</b> February 2012			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1		<b>P-1 Line Item Nomenclature:</b> PA1500 - DECONTAMINATION			<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> JD0050 - DECONTAMINATION FAMILY OF SYSTEMS (DFoS)		

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	0.000	0.000	0.506	-	0.506
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	0.000	0.000	0.506	-	0.506
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	0.000	0.000	0.506	-	0.506

*(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)	-	-	-	-	-	-

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Hardware Cost																			
Recurring Cost																			
AT Decontaminant		-	-	-	-	-	0.000	-	-	0.000	0.049	10,430	0.506	-	-	-	0.049	10,430	0.506
Total Recurring Cost				0.000			0.000			0.000			0.506			0.000			0.506
Total Hardware Cost				0.000			0.000			0.000			0.506			0.000			0.506
Gross Weapon System Cost				-			0.000			0.000			0.506			-			0.506

**Remarks:**

The Decontamination Family of Systems (DFoS) will procure Non-traditional Agent (NTA) Decontaminant(s) that will provide the Warfighter an increased capability to decontaminate/mitigate NTA warfare agents on personnel, equipment, vehicle interiors/exterior, terrain and fixed facilities.

Justification: FY13 funding will procure 10,430 units of Advanced Threat (AT) decontaminant.

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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							P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION							Item Nomenclature (Item Number, Item Name, DODIC): JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)						
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)							-		3.350		6.466		0.000		-		0.000			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							-		3.350		6.466		0.000		-		0.000			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							-		3.350		6.466		0.000		-		0.000			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)							-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
			Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																				
Recurring Cost																				
† JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)			-	-	-	0.048	66,000	3.163	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	0.187	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost					0.000			3.350			6.466			0.000			0.000			0.000
Total Hardware Cost					0.000			3.350			6.466			0.000			0.000			0.000
Gross Weapon System Cost					-			3.350			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.																				

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Exhibit P-5A, Budget Procurement History and Planning: 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: PA1500 - DECONTAMINATION					Item Nomenclature: JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	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:												

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

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2011												Fiscal Year 2012														
O C O	MFR Ref #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2011										Calendar Year 2012										B A L		
							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	
JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)																																
	1	2010	CBDP	78.08	0	78.08	-	7.12	60.8	-	-	-	-	-	10.08	-	-	-	-	-	.08											
Secondary Distribution			ARMY	54.56	0	54.56	-	-	54.56	-	-	-	-	-	-	-	-	-	-	-	-											
			AF	4.8	0	4.8	-	4.72	-	-	-	-	-	-	-	-	-	-	-	-	.08											
			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 Distribution			ARMY	20.88	0	20.88	-	-	-	-	-	-	-	-	-	-	-	20.88														
			NAVY	45.12	0	45.12	-	-	-	-	-	-	-	-	-	-	-	45.12														
	2	2012	CBDP	134.9	0	134.9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	134.9								
Secondary Distribution			ARMY	40.46	0	40.46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40.46								
			NAVY	94.42	0	94.42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94.42								
JSPDS TRAINING KITS - JSPDS Training Kit HW (Inert Skin Decon Lotion)																																
	3	2010	CBDP	.08	0	.08	-	-	-	-	-	-	-	-	-	-	-	-	-	.08												
Secondary Distribution			MC	.08	0	.08	-	-	-	-	-	-	-	-	-	-	-	-	-	.08												
	4	2011	CBDP	11.68	0	11.68	-	-	-	-	-	-	-	-	-	-	A -	11.68														
Secondary Distribution			MC	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	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		



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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					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	0	3	3	6	0	3	3	6
2	Bracco Diagnostics - Inc Princeton, NJ	.5	80	267	0	3	3	6	0	3	1	4
3	Bracco Diagnostics - Inc Princeton, NJ	.5	80	267	0	3	3	6	0	3	3	6
4	Bracco Diagnostics - Inc Princeton, NJ	.5	80	267	0	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.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Chemical and Biological Defense Program					<b>Date:</b> February 2012	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1			<b>P-1 Line Item Nomenclature:</b> PA1500 - DECONTAMINATION			<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> JD0056 - JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	19.555	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	19.555	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	19.555	0.000	0.000	-	0.000

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

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

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Hardware Cost																			
Recurring Cost																			
† JSTDS SMALL SCALE (SS) - JSTDS-SS Hardware		-	-	-	27.639	613	16.943	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				0.000			16.943			0.000			0.000			0.000			0.000
<i>Total Hardware Cost</i>				0.000			16.943			0.000			0.000			0.000			0.000
Support Cost																			
Total Package Fielding		-	-	-	-	-	2.612	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				0.000			2.612			0.000			0.000			0.000			0.000
<b>Gross Weapon System Cost</b>				-			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: 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: PA1500 - DECONTAMINATION					Item Nomenclature: JD0056 - JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	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	Y	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:												

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

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2011														Fiscal Year 2012															
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP T O 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2011														Calendar Year 2012												
							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					
JSTDS SMALL SCALE (SS) - JSTDS-SS Hardware																																				
	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	-	-	-	-	-	-	-	-	A -	-	-	-	-	.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 N	J U L	A U G	S E P						

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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					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	DRS - Florence, KY (FRP)	.02	.1	.2	0	8	9	17	0	3	5	8

**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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D : Procurement, Defense-Wide / BA 3 : Chemical/Biological Defense / BSA 1 : CBDP	<b>P-1 Line Item Nomenclature:</b> MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)
--	--

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
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 Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )
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:**

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

**P-1 Line Item Nomenclature:**

MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)

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

**Program Elements for Code B Items:**

**Other Related Program Elements:**

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )
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
<b>Total Gross/Weapon System Cost</b>					<b>687.050</b>			<b>10.208</b>			<b>4.143</b>			<b>32.597</b>			-			<b>32.597</b>

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**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, 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): JM0001 - JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)					
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)							61.324		5.431		0.000		0.000		-		0.000		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							61.324		5.431		0.000		0.000		-		0.000		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							61.324		5.431		0.000		0.000		-		0.000		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	44.538	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† JBAIDS INCREMENT 1 - Ship Installations		60.366	41	2.475	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Includes Quality Assurance, FDA Current Good Manufacturing Practices (cGMP), Clearance for Diagno...		-	-	8.928	2,355.500	2	4.711	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				55.941			4.711			0.000			0.000			0.000			0.000
Total Hardware Cost				55.941			4.711			0.000			0.000			0.000			0.000
Support Cost																			
Engineering, Integration, Assay Validation, and Program Management Support		-	-	4.363	-	-	0.560	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
New Equipment Training (NET)		-	-	1.020	-	-	0.160	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				5.383			0.720			0.000			0.000			0.000			0.000
Gross Weapon System Cost				61.324			5.431			0.000			0.000			-			0.000

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Chemical and Biological Defense Program		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> JM0001 - JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)
<p><b>Remarks:</b>  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.</p> <p>Note: Navy ship installations are driven by ship overhaul schedule.</p> <p>Justification:</p> <p>RDT&amp;E Code B Item: 0607384BP/Proj MB7</p> <p>RDT&amp;E FY10 and Prior - 0.000M; FY12 - 5.375M; FY13 - 0.498M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JBAIDS - Diagnostic Assay Validation (Nov 2010 to Sep 2011)  JBAIDS - Pre-Emergency Use Authorization Packages (Jan 2012 to Sep 2016)  JBAIDS - Surveillance &amp; diagnostic assay kits (Food &amp; Water, and Glanders) (Feb 2012 to Jul 2014)</p>		

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Exhibit P-5A, Budget Procurement History and Planning: 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: JM0001 - JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JBAIDS INCREMENT 1 - Ship Installations <sup>(1)</sup>		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: <sup>(1)</sup> ASIOE - Associated Support Items of Equipment Ship installations are driven by Navy ship overhaul schedule.												

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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: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)													Item Nomenclature: JM0001 - JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)															
Cost Elements (Units in Thousands)								Fiscal Year 2011															Fiscal Year 2012															
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2011												Calendar Year 2012																
							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							
JBAIDS INCREMENT 1 - Ship Installations																																						
	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																							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					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.

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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								P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)						Item Nomenclature (Item Number, Item Name, DODIC): JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)						
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 documented elsewhere.)																				
Initial Spares (\$ in Millions)								-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)								-		-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
			Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	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: 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)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†AAS - Advanced Anticonvulsant <sup>(2)</sup>		2013	Meridian Medical Technologies / Columbia, MD	C / FFP	ACC-APG- NCD, Ft. Detrick, MD	Dec 2012	Jun 2013	250,000	18.000	N		

**Remarks:**

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

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



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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Chemical and Biological Defense Program			<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1		<b>P-1 Line Item Nomenclature:</b> MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	<b>Item Nomenclature:</b> JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					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.

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

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
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)	-	-	-	-	-	-

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
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

**Remarks:**

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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Exhibit P-5A, Budget Procurement History and Planning: 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: JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	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:												

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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: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)										Item Nomenclature: JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)																			
Cost Elements (Units in Thousands)							Fiscal Year 2013													Fiscal Year 2014																			
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013																				Calendar Year 2014												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
NGDS LRIP																																							
	1	2012	CBDP		.02	0	.02	-	-	A -	-	-	.007	.007	.006																								
Secondary Distribution			ARMY		.009	0	.009	-	-	-	-	-	.003	.003	.003																								
			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																		
Secondary Distribution			ARMY		.075	0	.075	-	-	-	-	-	-	.005	.01	.01	.01	.01	.01	.01	.01																		
			AF		.075	0	.075	-	-	-	-	-	-	.005	.01	.01	.01	.01	.01	.01	.01																		
			NAVY		.023	0	.023	-	-	-	-	-	-	-	.005	.005	.005	.005	.003	-	-																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Chemical and Biological Defense Program		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	<b>Item Nomenclature:</b> JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					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	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.

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

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)		606.814	4.777	0.180	0.185	-	0.185
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		606.814	4.777	0.180	0.185	-	0.185
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		606.814	4.777	0.180	0.185	-	0.185

*(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)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	506.573	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	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			0.000			0.000			0.000
Total Hardware Cost				584.970			4.407			0.000			0.000			0.000			0.000
PackageFielding Cost																			
Recurring Cost																			
Vaccinia Immune Globulin-Shipping Costs		-	-	0.180	-	-	0.180	-	-	0.180	-	-	0.185	-	-	-	-	-	0.185
Total Recurring Cost				0.180			0.180			0.180			0.185			0.000			0.185
Total Package Fielding Cost				0.180			0.180			0.180			0.185			0.000			0.185
Support Cost																			
ANTHRAX - Testing, Labeling, Shipping		-	-	21.664	-	-	0.190	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				21.664			0.190			0.000			0.000			0.000			0.000
Gross Weapon System Cost				606.814			4.777			0.180			0.185			-			0.185

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<b>Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> JX0005 - DOD BIOLOGICAL VACCINE PROCUREMENT
<p><b>Remarks:</b>  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.</p> <p>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.</p> <p>Justification: FY13 funds procure the biologic VIGIV packing and shipping, maintenance of FDA License, and lot manufacturing preparation.</p> <p>RDT&amp;E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5</p> <p>RDT&amp;E FY10 and Prior - 256.409M; FY11 - 71.009M; FY12 - 83.108M; FY13 - 105.685M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>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>		

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Exhibit P-5A, Budget Procurement History and Planning: 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: JX0005 - DOD BIOLOGICAL VACCINE PROCUREMENT			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Anthrax Vaccine Doses <sup>(3)</sup>		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: <sup>(3)</sup> Anthrax vaccine requirements are purchased and drawn from the DoD stockpile managed by the Strategic National Stockpile of the CDC; the DoD uses approximately 1.2 million doses per year. Smallpox vaccine requirements are drawn from the DoD stockpile managed by the Strategic National Stockpile of the CDC; the DoD uses approximately 400,000 doses per year.												



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Exhibit P-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: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)										Item Nomenclature: JX0005 - DOD BIOLOGICAL VACCINE PROCUREMENT																	
Cost Elements (Units in Thousands)							Fiscal Year 2011										Fiscal Year 2012																				
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT			Calendar Year 2011										Calendar Year 2012										B A L								
							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						
Anthrax Vaccine Doses																																					
	1	2009	CBDP		10599	12773	146.5	122.6	23.85																												
Secondary Distribution			SOCOM		10599	12773	146.5	122.6	23.85	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	1	2010	CBDP	319.7		0	319.7	-	319.7																												
Secondary Distribution			SOCOM	319.7		0	319.7	-	319.7																												
	1	2011	CBDP	106.9		0	106.9	-	A -	-	56.89	-	-	-	-	-	50																				
Secondary Distribution			SOCOM	106.9		0	106.9	-	-	-	56.89	-	-	-	-	-	50																				
VACCINIA IMMUNE GLOBULIN (VIG) - VIG Intravenous (VIGIV) Vials																																					
	2	2010	CBDP	1.92		0	1.92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.92							
Secondary Distribution			SOCOM	1.92		0	1.92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.92							
	2	2011	CBDP	1.92		0	1.92	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.92							
Secondary Distribution			SOCOM	1.92		0	1.92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.92							
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Chemical and Biological Defense Program			<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1		<b>P-1 Line Item Nomenclature:</b> MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	<b>Item Nomenclature:</b> JX0005 - DOD BIOLOGICAL VACCINE PROCUREMENT

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					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	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.

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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					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		
(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)					-			-			-			-			-			-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	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 Cost				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. The Critical Reagents Program (CRP) will ensure the standardization, quality, and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/ antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and detection assays (LFI, PCR, ECL) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Joint Biological Point Detection System (JBPDs), Joint Biological Tactical Detection System (JBTDs), Whole System Live Agent Testing (WSLAT), Joint Chemical Biological Radiological Water Monitor (JCBRAWM), Joint Portal Shield (JPS), Common Analytical Laboratory Suite (CALS), National Guard Bureau (NGB), Civil Support Teams (CST), Transformational Medical Technologies Program (TMT), Pentagon Force Protection Agency (PFPA), Department of Homeland Security (DHS), US Department of Agriculture (USDA), Food and Drug Administration (FDA), National Institute of Allergy and Infectious Disease (NIAID), Federal Emergency Management Agency (FEMA), and US Capitol Police. The CRP also supports the Navy Forward Deployed Lab, the Area Medical Lab (AML), the Army 20th Support Command (Chemical, Biological, Nuclear and High Yield Explosives [CBRNE]), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries.																						
Note: Antibodies, assays, and reference materials are ordered using outside source funding (DoD and other Government agencies).																						

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Chemical and Biological Defense Program		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	<b>Item Nomenclature</b> ( <i>Item Number, Item Name, DODIC</i> ): JX0210 - CRITICAL REAGENTS PROGRAM (CRP)
<p>Justification: In FY13, the CRP is responsible for managing the production, storage and validation of Hand Held Immunochromatographic Assays (HHAs), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.</p> <p>RDT&amp;E Code B Item: 0604384BP/Proj MB5</p> <p>RDT&amp;E FY10 and Prior - 48.781M; FY11 - 4.648M; FY12 - 8.972M; FY13 - 5.397M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>CRP - Expand Select Biological Threat Agent Reference Materials (Sep 2003 to Mar 2014)  CRP - Development of ECL Immunoassays &amp; 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)</p>		

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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:**

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

**P-1 Line Item Nomenclature:**

PA1600 - COLLECTIVE PROTECTION

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

**Program Elements for Code B Items:**

**Other Related Program Elements:**

Resource Summary	Prior Years	FY 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 following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

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

**Description:**

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 Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
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

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**

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

**P-1 Line Item Nomenclature:**

PA1600 - COLLECTIVE PROTECTION

ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:								
Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )
(JN0014) Collective Protection System Amphibious Backfit - JN0014	P3A		-	-	41.800	-	-	0.021	-	-	-	-	-	-	-	-	-	-	-	-
(JN0014) Collective Protection System Amphibious Backfit - JN0014	P3A		-	-	38.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Gross/Weapon System Cost</b>					<b>440.023</b>			<b>25.349</b>			<b>9.414</b>			<b>3.144</b>			<b>-</b>			<b>3.144</b>
		ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )
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
<b>Total Gross/Weapon System Cost</b>					<b>14.617</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>492.547</b>

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**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.

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Chemical and Biological Defense Program										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1				<b>P-1 Line Item Nomenclature:</b> PA1600 - COLLECTIVE PROTECTION						<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): (JN0014) Collective Protection System Amphibious Backfit - JN0014		
<b>Models of Systems Affected:</b> LHD class ships			<b>Type Modification:</b> Force Protection					<b>Related RDT&amp;E PEs:</b>				
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	72.842	-	-	1.620	-	1.620	14.617	-	-	-	0.000	89.079
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	72.842	-	-	1.620	-	1.620	14.617	-	-	-	0.000	89.079
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	72.842	-	-	1.620	-	1.620	14.617	-	-	-	0.000	89.079
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> The CPS will be installed on LHD class ships (1-8) in the Combat Information Center (CIC), two medical spaces, and a casualty decontamination area. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design SIDs, development of modular installation packages, procurement of hardware, logistic warehousing and staging, and installation via Alteration Installation Teams (AITs). Procurement of government furnished equipment (GFE) is required. The CPS Backfit installation process is designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary material and equipment to meet the challenges associated with changing ship availabilities. Each quantity denotes a protected zone.												
<b>Development Status/Major Development Milestones</b>												
<b>Date</b>	<b>Title</b>					<b>Description</b>						
Sep 2014	LHD-8 (USS MAKIN ISLAND)											

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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: 0300D / BA 3 / BSA 1				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: LHD class ships			Type Modification: Force Protection					Related RDT&E PEs:						
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
			Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
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			28	30.542	-	-	-	-	-	0.810	-	-	-	0.810
Data			-	5.600	-	-	-	-	-	-	-	-	-	
Other			-	6.300	-	-	-	-	-	0.810	-	-	-	0.810
Total Support Cost				42.442		0.000		0.000		1.620		0.000	1.620	
Procurement Cost (Procurement + Support)				42.442		0.000		0.000		1.620		0.000	1.620	
Total Installation Cost				30.400		0.000		0.000		0.000		0.000	0.000	
Total Cost (Procurement + Support + Installation)				72.842		0.000		0.000		1.620		0.000	1.620	
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
			Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
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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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Chemical and Biological Defense Program		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> PA1600 - COLLECTIVE PROTECTION	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): (JN0014) Collective Protection System Amphibious Backfit - JN0014

Models of Systems Affected: LHD class ships			Type Modification: Force Protection				Related RDT&E PEs:					
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
Engineering	4	8.117	-	-	-	-	-	-	0	0.000	32	39.469
Data	-	1.000	-	-	-	-	-	-	-	0.000	-	6.600
Other	-	0.300	-	-	-	-	-	-	-	0.000	-	7.410
Total Support Cost		9.417		0.000		0.000		0.000		0.000		53.479
Procurement Cost (Procurement + Support)		9.417		0.000		0.000		0.000		0.000		53.479
Total Installation Cost		5.200		0.000		0.000		0.000		0.000		35.600
Total Cost (Procurement + Support + Installation)		14.617		0.000		0.000		0.000		0.000		89.079

**Remarks:**

<b>Manufacturer Information: (JN0014) Collective Protection System Amphibious Backfit</b>							
Manufacturer Name: Unknown				Manufacturer Location: Unknown			
Administrative Leadtime ( <i>in Months</i> ): 2				Production Leadtime ( <i>in Months</i> ): 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 Backfit			Method of Implementation: Alteration Installation Teams (AITs).				Installation Name:					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
All Prior Years	28	30.400	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Chemical and Biological Defense Program										<b>Date:</b> February 2012																					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1										<b>P-1 Line Item Nomenclature:</b> PA1600 - COLLECTIVE PROTECTION										<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): (JN0014) Collective Protection System Amphibious Backfit - JN0014											
<b>Models of Systems Affected:</b> LHD class ships										<b>Type Modification:</b> Force Protection										<b>Related RDT&amp;E PEs:</b>											
<b>Installation:</b> (JN0014) Collective Protection System Amphibious Backfit										<b>Method of Implementation:</b> Alteration Installation Teams (AITs).										<b>Installation Name:</b>											
<b>Installation Cost</b>		<b>Prior Years</b>		<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013 Base</b>		<b>FY 2013 OCO</b>		<b>FY 2013 Total</b>																			
		<b>Qty (Each)</b>	<b>Total Cost (\$ M )</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M )</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M )</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M )</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M )</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M )</b>																		
FY 2017		-	-	-	-	-	-	-	-	-	-	-	-																		
To Complete		-	0.000	-	-	-	-	-	-	-	-	-	-																		
Total		28	30.400	-	-	-	-	-	-	-	-	-	-																		
<b>Installation Cost</b>		<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017</b>		<b>To Complete</b>		<b>Total</b>																			
		<b>Qty (Each)</b>	<b>Total Cost (\$ M )</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M )</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M )</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M )</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M )</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M )</b>																		
All Prior Years		-	-	-	-	-	-	-	-	0	0.000	28	30.400																		
FY 2011		-	-	-	-	-	-	-	-	-	-	-	-																		
FY 2012		-	-	-	-	-	-	-	-	-	-	-	-																		
FY 2013		-	-	-	-	-	-	-	-	-	-	-	-																		
FY 2014		-	-	-	-	-	-	-	-	-	-	-	-																		
FY 2015		-	-	-	-	-	-	-	-	-	-	-	-																		
FY 2016		4	5.200	-	-	-	-	-	-	0	0.000	4	5.200																		
FY 2017		-	-	-	-	-	-	-	-	-	-	-	-																		
To Complete		-	-	-	-	-	-	-	-	-	-	-	-																		
Total		4	5.200	-	-	-	-	-	-	0	0.000	32	35.600																		
<b>Installation Schedule</b>																															
	<b>APY</b>	<b>FY 2011</b>				<b>FY 2012</b>				<b>FY 2013</b>				<b>FY 2014</b>				<b>FY 2015</b>				<b>FY 2016</b>				<b>FY 2017</b>				<b>TC</b>	<b>Tot</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>		
In	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	0	32
Out	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	0	32

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Chemical and Biological Defense Program										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1				<b>P-1 Line Item Nomenclature:</b> PA1600 - COLLECTIVE PROTECTION						<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): (JN0014) Collective Protection System Amphibious Backfit - JN0014		
<b>Models of Systems Affected:</b> LSD Class Ships			<b>Type Modification:</b> Force Protection					<b>Related RDT&amp;E PEs:</b>				
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>To Complete</b>	<b>Total</b>
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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> 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.												
<b>Development Status/Major Development Milestones</b>												
<b>Date</b>	<b>Title</b>					<b>Description</b>						
Sep 2009	LSD-42 (USS GERMANTOWN)											
Sep 2010	LSD-41 (USS WHIDBEY ISLAND)											
Sep 2011	LSD-43 (USS FORT MCHENRY)											

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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: 0300D / BA 3 / BSA 1				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 Ships			Type Modification: Force Protection					Related RDT&E PEs:						
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
			Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
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
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
			Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
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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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Chemical and Biological Defense Program		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> PA1600 - COLLECTIVE PROTECTION	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): (JN0014) Collective Protection System Amphibious Backfit - JN0014

Models of Systems Affected: LSD Class Ships			Type Modification: Force Protection				Related RDT&E PEs:					
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
Engineering	-	-	-	-	-	-	-	-	0	0.000	12	15.400
Data	-	-	-	-	-	-	-	-	-	0.000	-	4.600
Other	-	-	-	-	-	-	-	-	-	0.000	-	2.621
Total Support Cost		0.000		0.000		0.000		0.000		0.000		22.621
Procurement Cost (Procurement + Support)		0.000		0.000		0.000		0.000		0.000		22.621
Total Installation Cost		0.000		0.000		0.000		0.000		0.000		19.200
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		41.821

**Remarks:**

<b>Manufacturer Information: (JN0014) Collective Protection System Amphibious Backfit</b>							
Manufacturer Name: Metro Machine				Manufacturer Location: Norfolk, VA			
Administrative Leadtime ( <i>in Months</i> ): 2				Production Leadtime ( <i>in Months</i> ): 10			
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Contract Dates	Mar 2011						
Delivery Dates	Jun 2011						

Installation: (JN0014) Collective Protection System Amphibious Backfit			Method of Implementation: Alteration Installation Teams (AITs).				Installation Name:					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
All Prior Years	8	15.400	-	-	-	-	-	-	-	-	-	-
FY 2011	4	3.800	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Chemical and Biological Defense Program							<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1				<b>P-1 Line Item Nomenclature:</b> PA1600 - COLLECTIVE PROTECTION				<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): (JN0014) Collective Protection System Amphibious Backfit - JN0014			

<b>Models of Systems Affected:</b> LSD Class Ships			<b>Type Modification:</b> Force Protection				<b>Related RDT&amp;E PEs:</b>				
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<b>Installation:</b> (JN0014) Collective Protection System Amphibious Backfit				<b>Method of Implementation:</b> Alteration Installation Teams (AITs).				<b>Installation Name:</b>			
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	0.000	-	-	-	-	-	-	-	-	-	-
Total	12	19.200	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
All Prior Years	-	-	-	-	-	-	-	-	0	0.000	8	15.400
FY 2011	-	-	-	-	-	-	-	-	0	0.000	4	3.800
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	0	0.000	12	19.200

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		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		
In	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	12	
Out	8	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	12	

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Chemical and Biological Defense Program										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1				<b>P-1 Line Item Nomenclature:</b> PA1600 - COLLECTIVE PROTECTION						<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): (JN0014) Collective Protection System Amphibious Backfit - JN0014		
<b>Models of Systems Affected:</b> LHA class ships			<b>Type Modification:</b> Force Protection						<b>Related RDT&amp;E PEs:</b>			
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	38.400	-	-	-	-	-	-	-	-	-	0.000	38.400
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	38.400	-	-	-	-	-	-	-	-	-	0.000	38.400
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	38.400	-	-	-	-	-	-	-	-	-	0.000	38.400
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> CPS was installed on LHA class ships (1-5) in two medical spaces, and a casualty decontamination space. CPS Backfit efforts included ship surveys, engineering design analysis, detail design SIDs, procurement of hardware, modular installation packages, logistical warehousing and staging, and installation via AITs. The CPS Backfit installation process was designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary equipment and material to meet the challenges associated with changing ship availabilities.												
<b>Development Status/Major Development Milestones</b>												
<b>Date</b>	<b>Title</b>					<b>Description</b>						
Sep 2006	PROGRAM COMPLETE											

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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: 0300D / BA 3 / BSA 1				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: LHA class ships			Type Modification: Force Protection					Related RDT&E PEs:						
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
			Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
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
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
			Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
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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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Chemical and Biological Defense Program		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> PA1600 - COLLECTIVE PROTECTION	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): (JN0014) Collective Protection System Amphibious Backfit - JN0014

Models of Systems Affected: LHA class ships			Type Modification: Force Protection				Related RDT&E PEs:					
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
Engineering	-	-	-	-	-	-	-	-	0	0.000	14	16.300
Data	-	-	-	-	-	-	-	-	-	0.000	-	3.000
Other	-	-	-	-	-	-	-	-	-	0.000	-	3.900
Total Support Cost		0.000		0.000		0.000		0.000		0.000		23.200
Procurement Cost (Procurement + Support)		0.000		0.000		0.000		0.000		0.000		23.200
Total Installation Cost		0.000		0.000		0.000		0.000		0.000		15.200
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		38.400

**Remarks:**

<b>Manufacturer Information: (JN0014) Collective Protection System Amphibious Backfit</b>							
Manufacturer Name: Program Complete				Manufacturer Location: Program Complete			
Administrative Leadtime ( <i>in Months</i> ): 6				Production Leadtime ( <i>in Months</i> ): 6			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Oct 2010						
Delivery Dates	Oct 2010						

Installation: (JN0014) Collective Protection System Amphibious Backfit				Method of Implementation: Alteration Installation Teams (AITs).				Installation Name:				
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
All Prior Years	14	15.200	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Chemical and Biological Defense Program							<b>Date:</b> February 2012						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1				<b>P-1 Line Item Nomenclature:</b> PA1600 - COLLECTIVE PROTECTION				<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): (JN0014) Collective Protection System Amphibious Backfit - JN0014					

<b>Models of Systems Affected:</b> LHA class ships				<b>Type Modification:</b> Force Protection				<b>Related RDT&amp;E PEs:</b>					
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<b>Installation:</b> (JN0014) Collective Protection System Amphibious Backfit				<b>Method of Implementation:</b> Alteration Installation Teams (AITs).				<b>Installation Name:</b>					
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	0.000	-	-	-	-	-	-	-	-	-	-
Total	14	15.200	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
All Prior Years	-	-	-	-	-	-	-	-	0	0.000	14	15.200
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	0	0.000	14	15.200

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		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		
In	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	14	
Out	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	14	

**UNCLASSIFIED**

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: PA1600 - COLLECTIVE PROTECTION						Item Nomenclature (Item Number, Item Name, DODIC): JP0911 - CP FIELD HOSPITALS (CPFH)									
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)		25.507	5.930	3.423	1.524	-	1.524	0.000	0.000	0.000	0.000	0.000	36.384						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		25.507	5.930	3.423	1.524	-	1.524	0.000	0.000	0.000	0.000	0.000	36.384						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		25.507	5.930	3.423	1.524	-	1.524	0.000	0.000	0.000	0.000	0.000	36.384						
(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)		-	-	-	-	-	-	-	-	-	-	-	-						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	6.796	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† CH EMF 10-BED MODULE		1,385.000	2	2.770	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† CH EMF 40-BED MODULE		1,684.500	2	3.369	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† CH EMF 100-BED MODULE A		871.500	2	1.743	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† CP DEPMEDS MRI 164-BED		223.333	3	0.670	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† CP DEPMEDS MRI 40-BED AUGMENT		-	-	0.000	400.000	1	0.400	300.000	1	0.300	300.000	1	0.300	-	-	-	300.000	1	0.300
CP DEPMEDS MRI 40-BED AUGMENT - SYSTEM CONVERSION/ ASSEMBLY		-	-	0.000	-	-	0.000	-	-	0.110	-	-	0.132	-	-	-	-	-	0.132
Total Recurring Cost				15.348			0.400			0.410			0.432			0.000			0.432
Total Hardware Cost				15.348			0.400			0.410			0.432			0.000			0.432
Support Cost																			
CH EMF COMMON COMPONENTS		-	-	1.892	-	-	0.735	-	-	1.321	-	-	0.000	-	-	-	-	-	0.000
NEW EQUIPMENT TRAINING		-	-	0.170	-	-	0.036	-	-	0.103	-	-	0.105	-	-	-	-	-	0.105

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Chemical and Biological Defense Program															<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1								<b>P-1 Line Item Nomenclature:</b> PA1600 - COLLECTIVE PROTECTION							<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> JP0911 - CP FIELD HOSPITALS (CPFH)				

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	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
<i>Total Support Cost</i>				10.159			5.530			3.013			1.092			0.000			1.092
<b>Gross Weapon System Cost</b>				25.507			5.930			3.423			1.524			-			1.524

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.796
† CH EMF 10-BED MODULE		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	2	2.770
† CH EMF 40-BED MODULE		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	2	3.369
† CH EMF 100-BED MODULE A		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	2	1.743
† CP DEPMEDS MRI 164-BED		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	3	0.670
† CP DEPMEDS MRI 40-BED AUGMENT		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	3	1.000
CP DEPMEDS MRI 40-BED AUGMENT - SYSTEM CONVERSION/ ASSEMBLY		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	0.242
<i>Total Recurring Cost</i>				0.000			0.000			0.000			0.000			0.000			16.590
<i>Total Hardware Cost</i>				0.000			0.000			0.000			0.000			0.000			16.590
Support Cost																			
CH EMF COMMON COMPONENTS		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	3.948

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Chemical and Biological Defense Program															<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1								<b>P-1 Line Item Nomenclature:</b> PA1600 - COLLECTIVE PROTECTION							<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> JP0911 - CP FIELD HOSPITALS (CPFH)				

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	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
<i>Total Support Cost</i>				0.000			0.000			0.000			0.000			0.000			19.794
<b>Gross Weapon System Cost</b>				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, Radiological, 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, environmentally controlled, and collectively protected medical treatment facility. Major components tested and procured include barrier materials, Environmental Control Units (ECU), and air purification equipment. The requirement is to sustain medical operations in a Chemical and Biological (CB) contaminated environment for 72 hours.

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

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<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Chemical and Biological Defense Program									<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1				<b>P-1 Line Item Nomenclature:</b> PA1600 - COLLECTIVE PROTECTION					<b>Item Nomenclature:</b> JP0911 - CP FIELD HOSPITALS (CPFH)		

<b>Cost Elements</b> († indicates the presence of a P-21)	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty (Each)</b>	<b>Unit Cost (\$ K )</b>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
†CH EMF 10-BED MODULE <sup>(1)</sup>		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	Y		
†CH EMF 40-BED MODULE		2009	NEMSCOM / Williamsburg, VA	MIPR	TACOM, Warren, MI	Jan 2009	Oct 2012	1	1,592,000.000	Y		
†CH EMF 40-BED MODULE		2010	NEMSCOM / Williamsburg, VA	MIPR	TACOM, Warren, MI	Apr 2010	Sep 2013	1	1,777,000.000	Y		
†CH EMF 100-BED MODULE A		2009	NEMSCOM / Williamsburg, VA	MIPR	TACOM, Warren, MI	Jan 2009	Oct 2012	1	928,000.000	Y		
†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:**

<sup>(1)</sup>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.

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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: PA1600 - COLLECTIVE PROTECTION										Item Nomenclature: JP0911 - CP FIELD HOSPITALS (CPFH)																			
Cost Elements (Units in Each)							Fiscal Year 2013										Fiscal Year 2014																			
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013																			Calendar Year 2014										B A L
							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						
CH EMF 10-BED MODULE																																				
	1	2009	CBDP	1	0	1	1																													
Secondary Distribution			NAVY	1	0	1	1																													
	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-BED MODULE A																																				
	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 DEPMEDS MRI 164-BED																																				
	4	2010	CBDP	1	0	1	-	-	-	1																										
Secondary Distribution			ARMY	1	0	1	-	-	-	1																										
CP DEPMEDS MRI 40-BED AUGMENT																																				
	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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Chemical and Biological Defense Program															<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1					<b>P-1 Line Item Nomenclature:</b> PA1600 - COLLECTIVE PROTECTION										<b>Item Nomenclature:</b> JP0911 - CP FIELD HOSPITALS (CPFH)				

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013														Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2013												Calendar Year 2014												B A L	
							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	E	A	P	A	U	U	U	E					
Secondary Distribution			ARMY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
							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	E	A	P	A	U	U	U	E					



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LI PA1600 - COLLECTIVE PROTECTION  
Chemical and Biological Defense Program

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

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015														Fiscal Year 2016																
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2015												Calendar Year 2016												B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
Secondary Distribution			ARMY	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 L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					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
4	Pine Bluff Arsenal - Pine Bluff, AR	1	1	1	0	3	22	25	0	3	22	25
5	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.

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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				P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION						Item Nomenclature (Item Number, Item Name, DODIC): R12301 - CB PROTECTIVE SHELTER (CBPS)									
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)			261.474	19.398	5.991	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	286.863					
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			261.474	19.398	5.991	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	286.863					
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			261.474	19.398	5.991	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	286.863					
(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)			-	-	-	-	-	-	-	-	-	-	-	-					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )
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																			
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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<b>Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program</b>															<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1								<b>P-1 Line Item Nomenclature:</b> PA1600 - COLLECTIVE PROTECTION								<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R12301 - CB PROTECTIVE SHELTER (CBPS)			

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	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

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	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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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Chemical and Biological Defense Program		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> PA1600 - COLLECTIVE PROTECTION	<b>Item Nomenclature</b> ( <i>Item Number, Item Name, DODIC</i> ): R12301 - CB PROTECTIVE SHELTER (CBPS)

**Remarks:**

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

Note: No funding beyond FY12.

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Exhibit P-5A, Budget Procurement History and Planning: 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: PA1600 - COLLECTIVE PROTECTION						Item Nomenclature: R12301 - CB PROTECTIVE SHELTER (CBPS)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†CBPS UP-ARMORED (US Army Baseline) <sup>(2)</sup>		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: <sup>(2)</sup> 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.												

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Chemical and Biological Defense Program														<b>Date:</b> February 2012									
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1							<b>P-1 Line Item Nomenclature:</b> PA1600 - COLLECTIVE PROTECTION										<b>Item Nomenclature:</b> R12301 - CB PROTECTIVE SHELTER (CBPS)						

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012														Fiscal Year 2013																	
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2012												Calendar Year 2013												B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
CBPS UP-ARMORED (US Army Baseline)																																						
	1	2009	CBDP	16	0	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	1									
Secondary Distribution			ARMY	16	0	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	1									
CBPS UP-ARMORED																																						
	2	2008	CBDP	23	0	23	-	-	-	-	-	-	-	-	-	-	2	5	5	5	3	3																
Secondary Distribution			ARMY	23	0	23	-	-	-	-	-	-	-	-	-	-	2	5	5	5	3	3																
	2	2009	CBDP	11	0	11	-	-	-	-	-	-	-	-	-	-	-	-	-	1	5	5																
Secondary Distribution			ARMY	11	0	11	-	-	-	-	-	-	-	-	-	-	-	-	-	1	5	5																
	2	2010	CBDP	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	3								
Secondary Distribution			ARMY	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	3								
	2	2011	CBDP	19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	6	6	5					
Secondary Distribution			ARMY	19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	6	6	5					
	2	2012	CBDP	2	0	2	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2					
Secondary Distribution			ARMY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								



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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Chemical and Biological Defense Program																							<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1											<b>P-1 Line Item Nomenclature:</b> PA1600 - COLLECTIVE PROTECTION											<b>Item Nomenclature:</b> R12301 - CB PROTECTIVE SHELTER (CBPS)					

  

Cost Elements <small>(Units in Each)</small>							Fiscal Year 2014												Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
CBPS UP-ARMORED (US Army Baseline)																															
	1	2009	CBDP	16	16	0																									
Secondary Distribution			ARMY	16	16	0																									
CBPS UP-ARMORED																															
	2	2008	CBDP	23	23	0																									
Secondary Distribution			ARMY	23	23	0																									
	2	2009	CBDP	11	11	0																									
Secondary Distribution			ARMY	11	11	0																									
	2	2010	CBDP	7	7	0																									
Secondary Distribution			ARMY	7	7	0																									
	2	2011	CBDP	19	14	5	5																								
Secondary Distribution			ARMY	19	14	5	5																								
	2	2012	CBDP	2	0	2	1	1																							
Secondary Distribution			ARMY	2	0	2	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 L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Chemical and Biological Defense Program		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> PA1600 - COLLECTIVE PROTECTION	<b>Item Nomenclature:</b> R12301 - CB PROTECTIVE SHELTER (CBPS)

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					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	4	10	14	0	4	10	14
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.

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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:**

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

**P-1 Line Item Nomenclature:**

GP2000 - CONTAMINATION AVOIDANCE

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

**Program Elements for Code B Items:**

**Other Related Program Elements:**

Resource Summary	Prior Years	FY 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 following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

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

**Description:**

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 real-time; Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable, point-sampling, chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface and the MK26 Mod 0 Improved (chemical agent) Point Detection System (IPDS) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship; and IPDS is an Ion Mobility Spectroscopy (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferences. 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 Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)	P5, P5A, P21		-	-	80.050	-	-	6.783	-	-	3.880	-	-	2.646	-	-	-	-	-	2.646

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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:**

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

**P-1 Line Item Nomenclature:**

GP2000 - CONTAMINATION AVOIDANCE

ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:								
Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )
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	-	-	-	-	-	0.000
JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)	P5, P5A, P21		-	-	155.359	-	-	33.572	-	-	29.212	-	-	12.404	-	-	-	-	-	12.404
JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)	P5, P5A, P21		-	-	0.000	-	-	4.105	-	-	3.891	-	-	4.770	-	-	-	-	-	4.770
MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P5, P5A, P21		-	-	242.243	-	-	22.117	-	-	63.714	-	-	96.244	-	-	-	-	-	96.244
MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P5, P5A, P21		-	-	6.600	-	-	12.644	-	-	6.991	-	-	15.080	-	-	-	-	-	15.080
Integrated Point Detection System-Life Cycle Replacement - JF0100	P3A		-	-	6.000	-	-	5.800	-	-	5.960	-	-	2.808	-	-	-	-	-	2.808
<b>Total Gross/Weapon System Cost</b>					<b>1,190.426</b>			<b>133.736</b>			<b>139.948</b>			<b>164.886</b>			<b>-</b>			<b>164.886</b>
		ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )
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	-	-	888.077
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	-	-	12.766
MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P5, P5A, P21		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	424.318

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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:**

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

**P-1 Line Item Nomenclature:**

GP2000 - CONTAMINATION AVOIDANCE

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

**Program Elements for Code B Items:**

**Other Related Program Elements:**

		ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )
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	-	-	-	-	-	-
<b>Total Gross/Weapon System Cost</b>					<b>107.672</b>			<b>198.398</b>			<b>155.864</b>			<b>144.009</b>			<b>-</b>			<b>-</b>

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**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, 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: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature (Item Number, Item Name, DODIC): G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)										
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)		80.050	6.783	3.880	2.646	-	2.646	1.112	0.766	0.456	4.589	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		80.050	6.783	3.880	2.646	-	2.646	1.112	0.766	0.456	4.589	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		80.050	6.783	3.880	2.646	-	2.646	1.112	0.766	0.456	4.589	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	69.816	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† JWARN INCREMENT 1 - Software & Installation (Contractor)		0.200	4,150	0.830	0.195	4,000	0.780	0.173	5,000	0.863	0.131	5,000	0.656	-	-	-	0.131	5,000	0.656
Total Recurring Cost				70.646			0.780			0.863			0.656			0.000			0.656
Total Software Cost				70.646			0.780			0.863			0.656			0.000			0.656
Support Cost																			
JWARN INCREMENT 1 - Technical Engineering Support		-	-	4.804	-	-	1.985	-	-	0.759	-	-	0.585	-	-	-	-	-	0.585
JWARN INCREMENT 1 - System Fielding Support (Total Package Fielding, First Destination Transporta...		-	-	4.600	-	-	4.018	-	-	2.258	-	-	1.405	-	-	-	-	-	1.405
Total Support Cost				9.404			6.003			3.017			1.990			0.000			1.990
Gross Weapon System Cost				80.050			6.783			3.880			2.646			-			2.646

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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							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Item Nomenclature (Item Number, Item Name, DODIC): G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)					
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	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	12.281
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 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: G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	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	Y	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	Y	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	Y	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:												



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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: GP2000 - CONTAMINATION AVOIDANCE													Item Nomenclature: G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)													
Cost Elements (Units in Each)							Fiscal Year 2011													Fiscal Year 2012																
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2011													Calendar Year 2012													B A L
							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						
JWARN INCREMENT 1 - Software & Installation (Contractor)																																				
	1	2010	CBDP	4000	0	4000	A -	-	800	800	800	800	800																							
Secondary Distribution			ARMY	1995	0	1995	-	-	399	399	399	399	399																							
			MC	1340	0	1340	-	-	268	268	268	268	268																							
			NAVY	665	0	665	-	-	133	133	133	133	133																							
	1	2011	CBDP	4000	0	4000	-	-	-	-	-	-	-	-	A -	-	800	800	800	800	800															
Secondary Distribution			ARMY	1995	0	1995	-	-	-	-	-	-	-	-	-	-	399	399	399	399	399															
			MC	1340	0	1340	-	-	-	-	-	-	-	-	-	-	-	268	268	268	268	268														
			NAVY	665	0	665	-	-	-	-	-	-	-	-	-	-	-	133	133	133	133	133														
	1	2012	CBDP	5000	0	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	1000	1000	1000	1000	1000							
Secondary Distribution			ARMY	2495	0	2495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	499	499	499	499	499						
			MC	1680	0	1680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	336	336	336	336	336						
			NAVY	825	0	825	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	165	165	165	165	165					
	1	2013	CBDP	5000	0	5000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5000						
Secondary Distribution			ARMY	2495	0	2495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2495						
			MC	1680	0	1680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1680						
			NAVY	825	0	825	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	825						
							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 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: GP2000 - CONTAMINATION AVOIDANCE										Item Nomenclature: G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)											
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT			Calendar Year 2013										Calendar Year 2014												
							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
JWARN INCREMENT 1 - Software & Installation (Contractor)																															
	1	2010	CBDP	4000	4000	0																									
Secondary Distribution			ARMY	1995	1995	0																									
			MC	1340	1340	0																									
			NAVY	665	665	0																									
	1	2011	CBDP	4000	4000	0																									
Secondary Distribution			ARMY	1995	1995	0																									
			MC	1340	1340	0																									
			NAVY	665	665	0																									
	1	2012	CBDP	5000	5000	0																									
Secondary Distribution			ARMY	2495	2495	0																									
			MC	1680	1680	0																									
			NAVY	825	825	0																									
	1	2013	CBDP	5000	0	5000	-	-	-	A -	-	1000	1000	1000	1000	1000															
Secondary Distribution			ARMY	2495	0	2495	-	-	-	-	-	499	499	499	499	499															
			MC	1680	0	1680	-	-	-	-	-	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	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					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.

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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				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature (Item Number, Item Name, DODIC): JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)									
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)		682.594	45.294	26.300	30.934	-	30.934	52.732	50.223	0.000	0.000	0.000	888.077						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		682.594	45.294	26.300	30.934	-	30.934	52.732	50.223	0.000	0.000	0.000	888.077						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		682.594	45.294	26.300	30.934	-	30.934	52.732	50.223	0.000	0.000	0.000	888.077						
(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)		-	-	-	-	-	-	-	-	-	-	-	-						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	515.146	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† JBPDS - M96 - XM 96 Manportable Variant		338.318	44	14.886	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† JBPDS - M31A2 - M31A2		432.810	21	9.089	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† JBPDS - M98 - M98 Ship Variant		515.000	20	10.300	378.000	31	11.718	389.000	12	4.668	454.000	12	5.448	-	-	-	454.000	12	5.448
Total Recurring Cost				549.421			11.718			4.668			5.448			0.000			5.448
Total Hardware Cost				549.421			11.718			4.668			5.448			0.000			5.448
Support Cost																			
Quality Assurance		-	-	2.860	-	-	0.559	-	-	0.576	-	-	0.593	-	-	-	-	-	0.593
Engineering and Technical Support		-	-	40.745	-	-	8.636	-	-	7.398	-	-	7.180	-	-	-	-	-	7.180
Strategic/Tactical Planning and Technology Assessment		-	-	6.628	-	-	2.180	-	-	1.325	-	-	1.354	-	-	-	-	-	1.354
Interim Contractor Support		-	-	13.123	-	-	2.299	-	-	1.724	-	-	1.488	-	-	-	-	-	1.488
Initial Spares		-	-	19.025	-	-	3.993	-	-	1.370	-	-	1.411	-	-	-	-	-	1.411
System Fielding Support		-	-	18.148	-	-	2.212	-	-	2.546	-	-	1.659	-	-	-	-	-	1.659

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<b>Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program</b>															<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1								<b>P-1 Line Item Nomenclature:</b> GP2000 - CONTAMINATION AVOIDANCE							<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)				

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	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
<i>Total Support Cost</i>				133.173			33.576			21.632			25.486			0.000			25.486
<b>Gross Weapon System Cost</b>				<b>682.594</b>			<b>45.294</b>			<b>26.300</b>			<b>30.934</b>			-			<b>30.934</b>

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	52.732	-	-	50.223	-	-	0.000	-	-	0.000	-	-	0.000	-	-	618.101
† JBPDS - M96 - XM 96 Manportable Variant		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	44	14.886
† JBPDS - M31A2 - M31A2		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	21	9.089
† JBPDS - M98 - M98 Ship Variant		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	75	32.134
<i>Total Recurring Cost</i>				52.732			50.223			0.000			0.000			0.000			674.210
<i>Total Hardware Cost</i>				52.732			50.223			0.000			0.000			0.000			674.210
Support Cost																			
Quality Assurance		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	4.588
Engineering and Technical Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	63.959
Strategic/Tactical Planning and Technology Assessment		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	11.487
Interim Contractor Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	18.634
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	25.799

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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							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Item Nomenclature (Item Number, Item Name, DODIC): JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)					
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	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 Readiness		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	18.655
Total Support Cost				0.000			0.000			0.000			0.000			0.000			213.867
Gross Weapon System Cost				52.732			50.223			0.000			0.000			0.000			888.077
Remarks: The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection, detection, and identification of biological warfare agents. The JBPDS fully integrates a biological agent detection system, cyclone collector, fluid transfer system, biological agent detection system, and automated hand held assay reader into a biological sensor suite. The sensor suite, operated by two onboard controllers and a touchpad screen display, also includes commercial telemetry. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and battle spaces, including surface ships, 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.  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.																			

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Exhibit P-5A, Budget Procurement History and Planning: 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: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature: JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JBPDS - M96 - XM 96 Manportable Variant <sup>(1)</sup>		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		
<b>Remarks:</b> <sup>(1)</sup> 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).  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.												

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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: GP2000 - CONTAMINATION AVOIDANCE													Item Nomenclature: JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)																
Cost Elements (Units in Each)							Fiscal Year 2011													Fiscal Year 2012																			
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011																				Calendar Year 2012												B A L
							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									
JBPDS - M96 - XM 96 Manportable Variant																																							
	1	2009	CBDP	35	6	29	6	6	6	6	5																												
Secondary Distribution			AF	35	6	29	6	6	6	6	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
JBPDS - M31A2 - M31A2																																							
	2	2009	CBDP	21	15	6	6																																
Secondary Distribution			ARMY	21	15	6	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
JBPDS - M98 - M98 Ship Variant																																							
	3	2010	CBDP	20	0	20	-	-	-	-	-	-	-	-	5	5	5	5																					
Secondary Distribution			NAVY	20	0	20	-	-	-	-	-	-	-	-	5	5	5	5																					
	3	2011	CBDP	31	0	31	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	3	3	2	2	3	3	15								
Secondary Distribution			NAVY	31	0	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	2	2	3	3	15									
	4	2012	CBDP	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	12								
Secondary Distribution			NAVY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12								
	4	2013	CBDP	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12								
Secondary Distribution			NAVY	12	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	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 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: GP2000 - CONTAMINATION AVOIDANCE															Item Nomenclature: JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)																									
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																												
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013																												Calendar Year 2014												
							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																
JBPDS - M96 - XM 96 Manportable Variant																																															
	1	2009	CBDP	35	35	0																																									
Secondary Distribution			AF	35	35	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
JBPDS - M31A2 - M31A2																																															
	2	2009	CBDP	21	21	0																																									
Secondary Distribution			ARMY	21	21	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
JBPDS - M98 - M98 Ship Variant																																															
	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	0	12	-	-	-	2	2	2	2	2	2																																
Secondary Distribution			NAVY	12	0	12	-	-	-	2	2	2	2	2	2																																
	4	2013	CBDP	12	0	12	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2																				
Secondary Distribution			NAVY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																	

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Chemical and Biological Defense Program		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> GP2000 - CONTAMINATION AVOIDANCE	<b>Item Nomenclature:</b> JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					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.

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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				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature (Item Number, Item Name, DODIC): JC0208 - JOINT EFFECTS MODEL (JEM)									
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)		17.580	3.421	0.000	0.000	-	0.000	0.000	1.343	1.553	1.553	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		17.580	3.421	0.000	0.000	-	0.000	0.000	1.343	1.553	1.553	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		17.580	3.421	0.000	0.000	-	0.000	0.000	1.343	1.553	1.553	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	5.658	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† JEM - INCREMENT 1 - Software & Installation (Contractor)		0.182	15,221	2.764	0.171	6,964	1.189	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				8.422			1.189			0.000			0.000			0.000			0.000
Total Software Cost				8.422			1.189			0.000			0.000			0.000			0.000
Support Cost																			
JEM - INCREMENT 1 - Technical Engineering Support		-	-	2.662	-	-	0.511	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JEM - INCREMENT 1 - System Fielding Support (Total Package Fielding, First Destination Transporta...		-	-	6.496	-	-	1.721	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				9.158			2.232			0.000			0.000			0.000			0.000
Gross Weapon System Cost				17.580			3.421			0.000			0.000			-			0.000

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Chemical and Biological Defense Program														<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1							<b>P-1 Line Item Nomenclature:</b> GP2000 - CONTAMINATION AVOIDANCE							<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> JC0208 - JOINT EFFECTS MODEL (JEM)					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	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: 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: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature: JC0208 - JOINT EFFECTS MODEL (JEM)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	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	Y	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	Y	Jun 2010	Aug 2010

**Remarks:**

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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: GP2000 - CONTAMINATION AVOIDANCE													Item Nomenclature: JC0208 - JOINT EFFECTS MODEL (JEM)										
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011												Fiscal Year 2012														
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT			Calendar Year 2011												Calendar Year 2012												B A L
							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			
JEM - INCREMENT 1 - Software & Installation (Contractor)																																	
	1	2010	CBDP	6964	5059	1905	635	636	634																								
Secondary Distribution			ARMY	3485	2440	1045	348	349	348	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			AF	2869	2009	860	287	287	286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			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											
Secondary Distribution			ARMY	3485	0	3485	-	-	-	-	-	349	348	349	348	349	348	349	348	349	348												
			AF	2869	0	2869	-	-	-	-	-	287	287	287	287	287	287	287	287	287	286												
			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			

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Chemical and Biological Defense Program		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> GP2000 - CONTAMINATION AVOIDANCE	<b>Item Nomenclature:</b> JC0208 - JOINT EFFECTS MODEL (JEM)

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					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.

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Chemical and Biological Defense Program										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1				<b>P-1 Line Item Nomenclature:</b> GP2000 - CONTAMINATION AVOIDANCE						<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Integrated Point Detection System-Life Cycle Replacement - JF0100		
<b>Models of Systems Affected:</b> Multiple class ships			<b>Type Modification:</b> Force Protection					<b>Related RDT&amp;E PEs:</b>				
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>To Complete</b>	<b>Total</b>
Procurement 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 Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (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 Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	6.000	5.800	5.960	2.808	-	2.808	5.900	5.300	5.300	2.000	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> The MK26 Mod 1 Improved (Chemical Agent) Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents. The Navy's current IPDS detector systems will become unsupportable in FY14.												
<b>Development Status/Major Development Milestones</b>												
<b>Date</b>	<b>Title</b>					<b>Description</b>						
Apr 2011	Production IPR											



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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: 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&E PEs:						
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
			Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
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		0.000
Total, Integrated Point Detection System-Life Cycle Replacement			-	0.000	-	-	-	-	-	-	-	-	-	-
Total, All Modifications				0.000		0.000		0.000		0.000		0.000		0.000
Support														
Engineering			10	1.120	40	4.600	40	4.760	17	2.108	-	-	17	2.108
Other			-	4.880	-	1.200	-	1.200	-	0.700	-	-	-	0.700
Total Support Cost				6.000		5.800		5.960		2.808		0.000		2.808
Procurement Cost (Procurement + Support)				6.000		5.800		5.960		2.808		0.000		2.808
Total Installation Cost				0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)				6.000		5.800		5.960		2.808		0.000		2.808
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
			Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
Procurement														
Integrated Point Detection System-Life Cycle Replacement														
B Kits														
Recurring														
Equipment			-	-	-	-	-	-	-	-	-	0.000	-	0.000
Subtotal Recurring				0.000		0.000		0.000		0.000		0.000		0.000
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		0.000
Support														
Engineering			36	4.500	31	4.100	29	4.100	6	1.500	21	3.200	230	29.988

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Chemical and Biological Defense Program		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> GP2000 - CONTAMINATION AVOIDANCE	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Integrated Point Detection System-Life Cycle Replacement - JF0100

Models of Systems Affected: Multiple class ships			Type Modification: Force Protection				Related RDT&E PEs:					
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
Other	-	1.400	-	1.200	-	1.200	-	0.500	-	0.800	-	13.080
Total Support Cost		5.900		5.300		5.300		2.000		4.000		43.068
Procurement Cost (Procurement + Support)		5.900		5.300		5.300		2.000		4.000		43.068
Total Installation Cost		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		5.900		5.300		5.300		2.000		4.000		43.068

**Remarks:**

<b>Manufacturer Information: Integrated Point Detection System-Life Cycle Replacement</b>							
Manufacturer Name: Navy Depot Field Team				Manufacturer Location: Norfolk, VA			
Administrative Leadtime ( <i>in Months</i> ): 10				Production Leadtime ( <i>in Months</i> ): 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				

<b>Installation:</b> Integrated Point Detection System-Life Cycle Replacement			<b>Method of Implementation:</b> Alteration Installation Teams (AITs).				<b>Installation Name:</b>					
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
All Prior Years	0	0.000	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	0	0.000	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Chemical and Biological Defense Program				<b>Date:</b> February 2012			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1		<b>P-1 Line Item Nomenclature:</b> GP2000 - CONTAMINATION AVOIDANCE			<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Integrated Point Detection System-Life Cycle Replacement - JF0100		

<b>Models of Systems Affected:</b> Multiple class ships	<b>Type Modification:</b> Force Protection	<b>Related RDT&amp;E PEs:</b>
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<b>Installation:</b> Integrated Point Detection System-Life Cycle Replacement	<b>Method of Implementation:</b> Alteration Installation Teams (AITs).	<b>Installation Name:</b>
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
Total	0	0.000	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		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		
In	10	-	-	-	-	10	30	-	40	-	-	-	17	-	-	18	18	-	-	16	15	-	-	20	9	-	-	6	-	0	209
Out	10	-	-	-	-	10	30	-	40	-	-	-	17	-	-	18	18	-	-	16	15	-	-	20	9	-	-	6	-	0	209

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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				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature (Item Number, Item Name, DODIC): JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)										
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)		155.359	33.572	29.212	12.404	-	12.404	13.230	45.685	52.666	45.758	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		155.359	33.572	29.212	12.404	-	12.404	13.230	45.685	52.666	45.758	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		155.359	33.572	29.212	12.404	-	12.404	13.230	45.685	52.666	45.758	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	3.804	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† M4 JCAD - FRP - JCAD - FRP Hardware		4.293	11,118	47.734	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† M4 JCAD - FRP - JCAD - FRP: Hardware (Army Baseline)		4.181	20,476	85.603	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† M4 JCAD - FRP - IPDS LR - Hardware		112.000	10	1.120	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† M4A1 JCAD - FRP - M4A1 JCAD - Hardware		-	-	0.050	5.997	4,404	26.410	6.176	3,601	22.239	7.486	1,010	7.561	-	-	-	7.486	1,010	7.561
Total Recurring Cost				138.311			26.410			22.239			7.561			0.000			7.561
Total Hardware Cost				138.311			26.410			22.239			7.561			0.000			7.561
Support Cost																			
Engineering Support (Gov't)		-	-	7.750	-	-	2.000	-	-	2.000	-	-	1.843	-	-	-	-	-	1.843
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat...		-	-	4.698	-	-	3.355	-	-	2.280	-	-	1.000	-	-	-	-	-	1.000

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Chemical and Biological Defense Program										<b>Date:</b> February 2012	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1				<b>P-1 Line Item Nomenclature:</b> GP2000 - CONTAMINATION AVOIDANCE				<b>Item Nomenclature</b> ( <i>Item Number, Item Name, DODIC</i> ): JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)			

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Program Management Support		-	-	4.600	-	-	1.807	-	-	2.693	-	-	2.000	-	-	-	-	-	2.000
<b>Total Support Cost</b>				17.048			7.162			6.973			4.843			0.000			4.843
<b>Gross Weapon System Cost</b>				155.359			33.572			29.212			12.404			-			12.404

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	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	47.734
† M4 JCAD - FRP - JCAD - FRP: Hardware (Army Baseline)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	20,476	85.603
† M4 JCAD - FRP - IPDS LR - Hardware		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	10	1.120
† M4A1 JCAD - FRP - M4A1 JCAD - Hardware		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	9,015	56.260
<b>Total Recurring Cost</b>				13.230			45.685			52.666			45.758			0.000			190.717
<b>Total Hardware Cost</b>				13.230			45.685			52.666			45.758			0.000			190.717
Support Cost																			
Engineering Support (Gov't)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	13.593
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destin...		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	11.333
Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	11.100
<b>Total Support Cost</b>				0.000			0.000			0.000			0.000			0.000			36.026
<b>Gross Weapon System Cost</b>				13.230			45.685			52.666			45.758			Continuing			Continuing

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Chemical and Biological Defense Program		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> GP2000 - CONTAMINATION AVOIDANCE	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)

**Remarks:**

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

Justification: FY13 procurement supports the purchase of 1,010 M4A1 JCADs for the Army and 17 IPDS-LRs for the Navy.

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Exhibit P-5A, Budget Procurement History and Planning: 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: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature: JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†M4 JCAD - FRP - JCAD - FRP Hardware (2)		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.												

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Chemical and Biological Defense Program														<b>Date:</b> February 2012									
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1							<b>P-1 Line Item Nomenclature:</b> GP2000 - CONTAMINATION AVOIDANCE							<b>Item Nomenclature:</b> JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)									

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011														Fiscal Year 2012														
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2011												Calendar Year 2012												B A L	
							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					
M4 JCAD - FRP - JCAD - FRP Hardware																																			
	1	2010	CBDP	3851	1054	2797	800	800	800	397																									
Secondary Distribution			ARMY	3851	1054	2797	800	800	800	397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
M4 JCAD - FRP - JCAD - FRP: Hardware (Army Baseline)																																			
	2	2010	CBDP	1777	0	1777	-	-	-	-	247	800	730																						
Secondary Distribution			ARMY	1777	0	1777	-	-	-	-	247	800	730																						
M4 JCAD - FRP - IPDS LR - Hardware																																			
	3	2010	CBDP	10	0	10	-	-	A -	10																									
Secondary Distribution			NAVY	10	0	10	-	-	-	10																									
M4A1 JCAD - FRP - M4A1 JCAD - Hardware																																			
	4	2013	CBDP	1010	0	1010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1010				
Secondary Distribution			ARMY	1010	0	1010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1010				
	5	2011	CBDP	4404	0	4404	-	-	-	-	-	-	A -	-	-	200	300	400	400	600	600	600	600	600	600	104									
Secondary Distribution			ARMY	4404	0	4404	-	-	-	-	-	-	-	-	-	200	300	400	400	600	600	600	600	600	600	104									
	5	2012	CBDP	3601	0	3601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	305	305	305	305	2381			
Secondary Distribution			ARMY	3601	0	3601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305	305	305	305	2381			
							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 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: GP2000 - CONTAMINATION AVOIDANCE										Item Nomenclature: JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)															
Cost Elements (Units in Each)							Fiscal Year 2013													Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT			Calendar Year 2013													Calendar Year 2014													
							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				
M4 JCAD - FRP - JCAD - FRP Hardware																																			
	1	2010	CBDP	3851	3851	0																													
Secondary Distribution			ARMY	3851	3851	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
M4 JCAD - FRP - JCAD - FRP: Hardware (Army Baseline)																																			
	2	2010	CBDP	1777	1777	0																													
Secondary Distribution			ARMY	1777	1777	0																													
M4 JCAD - FRP - IPDS LR - Hardware																																			
	3	2010	CBDP	10	10	0																													
Secondary Distribution			NAVY	10	10	0																													
M4A1 JCAD - FRP - M4A1 JCAD - Hardware																																			
	4	2013	CBDP	1010	0	1010	-	-	-	-	A -	-	-	-	100	100	100	100	100	100	100	100	100	55	55										
Secondary Distribution			ARMY	1010	0	1010	-	-	-	-	-	-	-	-	100	100	100	100	100	100	100	100	100	55	55										
	5	2011	CBDP	4404	4404	0																													
Secondary Distribution			ARMY	4404	4404	0																													
	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	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Chemical and Biological Defense Program		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> GP2000 - CONTAMINATION AVOIDANCE	<b>Item Nomenclature:</b> JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					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.

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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				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature (Item Number, Item Name, DODIC): JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)										
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)		0.000	4.105	3.891	4.770	-	4.770	0.000	0.000	0.000	0.000	0.000	12.766						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		0.000	4.105	3.891	4.770	-	4.770	0.000	0.000	0.000	0.000	0.000	12.766						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		0.000	4.105	3.891	4.770	-	4.770	0.000	0.000	0.000	0.000	0.000	12.766						
(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)		-	-	-	-	-	-	-	-	-	-	-	-						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )
Hardware Cost																			
Recurring Cost																			
† NTA DETECT - Advanced Threat Component Set		-	-	0.000	350.000	1	0.350	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† NTA DETECT - Man Portable DESI Mass Spectrometer		-	-	0.000	300.000	2	0.600	-	-	0.000	315.000	3	0.945	-	-	-	315.000	3	0.945
† NTA DETECT - Environmental Monitor		-	-	0.000	-	-	0.000	63.333	6	0.380	65.500	4	0.262	-	-	-	65.500	4	0.262
Fielding Support		-	-	0.000	-	-	0.799	-	-	0.775	-	-	0.780	-	-	-	-	-	0.780
Advanced Threat Box Logistics Support		-	-	0.000	-	-	1.576	-	-	1.761	-	-	1.770	-	-	-	-	-	1.770
Engineering Support		-	-	0.000	-	-	0.350	-	-	0.600	-	-	0.600	-	-	-	-	-	0.600
Total Recurring Cost				0.000			3.675			3.516			4.357			0.000			4.357
Total Hardware Cost				0.000			3.675			3.516			4.357			0.000			4.357
Support Cost																			
Quality Assurance (Contract)		-	-	0.000	-	-	0.130	-	-	0.120	-	-	0.120	-	-	-	-	-	0.120
Other Gov't Agency Support		-	-	0.000	-	-	0.200	-	-	0.105	-	-	0.148	-	-	-	-	-	0.148
New Equipment Training (Contract)		-	-	0.000	-	-	0.100	-	-	0.150	-	-	0.145	-	-	-	-	-	0.145

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<b>Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program</b>															<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1								<b>P-1 Line Item Nomenclature:</b> GP2000 - CONTAMINATION AVOIDANCE							<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)				

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	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

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )
Hardware Cost																			
Recurring Cost																			
† NTA DETECT - Advanced Threat Component Set		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	1	0.350
† NTA DETECT - Man Portable DESI Mass Spectrometer		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	5	1.545
† NTA DETECT - Environmental Monitor		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	10	0.642
Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	2.354
Advanced Threat Box Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	5.107
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	1.550
Total Recurring Cost				0.000			0.000			0.000			0.000			0.000			11.548
Total Hardware Cost				0.000			0.000			0.000			0.000			0.000			11.548
Support Cost																			
Quality Assurance (Contract)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	0.370
Other Gov't Agency Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	0.453
New Equipment Training (Contract)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	0.395
Total Support Cost				0.000			0.000			0.000			0.000			0.000			1.218
Gross Weapon System Cost				0.000			0.000			0.000			0.000			0.000			12.766

**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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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Chemical and Biological Defense Program		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> GP2000 - CONTAMINATION AVOIDANCE	<b>Item Nomenclature</b> ( <i>Item Number, Item Name, DODIC</i> ): JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)
<p>Justification: FY 13 funding procures three (3) Man Portable Desorption Electro-Spray Ionization (DESI) Mass Spectrometers and four (4) environmental monitors.</p> <p>RDT&amp;E Code B Item: 0603884BP/Proj CA4; 0604384BP/Proj CA5</p> <p>RDT&amp;E FY10 and Prior - 2.600M RDT&amp;E FY10 and Prior - 16.200M; FY11 - 21.944M; FY12 - 13.133M; FY13 - 7.030M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>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)</p>		

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Exhibit P-5A, Budget Procurement History and Planning: 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: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature: JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†NTA DETECT - Advanced Threat Component Set <sup>(3)</sup>		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: <sup>(3)</sup> 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.												

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

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011												Fiscal Year 2012													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2011										Calendar Year 2012												
							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	
NTA DETECT - Advanced Threat Component Set																																
	1	2011	CBDP	1	0	1	-	-	-	-	-	-	-	-	A -	-	1															
Secondary Distribution			ARMY	1	0	1	-	-	-	-	-	-	-	-	-	-	1															
NTA DETECT - Man Portable DESI Mass Spectrometer																																
	2	2011	CBDP	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	1	1		
Secondary Distribution			ARMY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1		
	2	2013	CBDP	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
Secondary Distribution			ARMY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
NTA DETECT - Environmental Monitor																																
	3	2012	CBDP	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	1	1	1	1	1	1	1	
Secondary Distribution			ARMY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	
	3	2013	CBDP	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
Secondary Distribution			ARMY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013													Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2013												Calendar Year 2014												
							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			
NTA DETECT - Advanced Threat Component Set																																		
	1	2011	CBDP	1	1	0																												
Secondary Distribution			ARMY	1	1	0																												
NTA DETECT - Man Portable DESI Mass Spectrometer																																		
	2	2011	CBDP	2	2	0																												
Secondary Distribution			ARMY	2	2	0																												
	2	2013	CBDP	3	0	3	-	A -	-	-	1	-	-	1	-	-	1																	
Secondary Distribution			ARMY	3	0	3	-	-	-	-	1	-	-	1	-	-	1																	
NTA DETECT - Environmental Monitor																																		
	3	2012	CBDP	6	6	0																												
Secondary Distribution			ARMY	6	6	0																												
	3	2013	CBDP	4	0	4	-	A -	2	1	1																							
Secondary Distribution			ARMY	4	0	4	-	-	2	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 L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				



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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					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 - Edgewood, MD	1	2	10	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 ‡ 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-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: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature (Item Number, Item Name, DODIC): MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)										
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)		242.243	22.117	63.714	96.244	-	96.244	0.000	0.000	0.000	0.000	0.000	424.318						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		242.243	22.117	63.714	96.244	-	96.244	0.000	0.000	0.000	0.000	0.000	424.318						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		242.243	22.117	63.714	96.244	-	96.244	0.000	0.000	0.000	0.000	0.000	424.318						
(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)		-	-	-	-	-	-	-	-	-	-	-	-						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	235.575	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		-	-	0.000	64.364	11	0.708	64.405	37	2.383	64.961	51	3.313	-	-	-	64.961	51	3.313
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		-	-	0.000	254.636	11	2.801	263.973	37	9.767	268.412	51	13.689	-	-	-	268.412	51	13.689
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		-	-	0.000	120.000	11	1.320	124.378	37	4.602	126.471	51	6.450	-	-	-	126.471	51	6.450
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS		-	-	0.000	360.909	11	3.970	374.135	37	13.843	535.451	51	27.308	-	-	-	535.451	51	27.308
Total Recurring Cost				235.575			8.799			30.595			50.760			0.000			50.760
Total Hardware Cost				235.575			8.799			30.595			50.760			0.000			50.760
Support Cost																			
TADSS		-	-	0.000	-	-	0.400	-	-	2.347	-	-	2.500	-	-	-	-	-	2.500

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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				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE				Item Nomenclature (Item Number, Item Name, DODIC): MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)			

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )
Engineering Support		-	-	3.365	-	-	2.000	-	-	2.060	-	-	5.807	-	-	-	-	-	5.807
Technical Manual Updates		-	-	0.860	-	-	0.743	-	-	0.750	-	-	0.757	-	-	-	-	-	0.757
Engineering Change Orders		-	-	0.000	-	-	0.286	-	-	1.500	-	-	2.000	-	-	-	-	-	2.000
Initial Spares/Pipeline		-	-	0.000	-	-	6.393	-	-	22.839	-	-	24.351	-	-	-	-	-	24.351
Sensor Processing Group Software Support and Upgrades		-	-	2.443	-	-	3.496	-	-	3.623	-	-	10.069	-	-	-	-	-	10.069
<i>Total Support Cost</i>				6.668			13.318			33.119			45.484			0.000			45.484
<b>Gross Weapon System Cost</b>				<b>242.243</b>			<b>22.117</b>			<b>63.714</b>			<b>96.244</b>			-			<b>96.244</b>

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	235.575
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	99	6.404
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	99	26.257
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	99	12.372
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	99	45.121
<i>Total Recurring Cost</i>				0.000			0.000			0.000			0.000			0.000			325.729
<i>Total Hardware Cost</i>				0.000			0.000			0.000			0.000			0.000			325.729
Support Cost																			

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Chemical and Biological Defense Program															<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / BA 3 / BSA 1								<b>P-1 Line Item Nomenclature:</b> GP2000 - CONTAMINATION AVOIDANCE							<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)				

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	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
<i>Total Support Cost</i>				0.000			0.000			0.000			0.000			0.000			98.589
<b>Gross Weapon System Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>424.318</b>

**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 (TADSS), the Sensor Processing Group and associated initial and pipeline spares. The NBC Equipment Suite performs the vital function of detecting, identifying, collecting, reporting, and marking NBC hazards and toxic industrial chemicals. Prior year funds were used for the Joint Service Light NBC Reconnaissance System in addition to NBC equipment suites for the Stryker NBCRV.

Justification: 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)

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Exhibit P-5A, Budget Procurement History and Planning: 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: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature: MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS <sup>(4)</sup>		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: <sup>(4)</sup> 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.  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.												

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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: GP2000 - CONTAMINATION AVOIDANCE												Item Nomenclature: MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)												
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013																		Calendar Year 2014										
							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				
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS																																			
	1	2011	CBDP	11	0	11	-	-	-	10	1																								
Secondary Distribution			ARMY	11	0	11	-	-	-	10	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	3																		
	2	2013	CBDP	51	0	51	-	A	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	10	8										
Secondary Distribution			ARMY	51	0	51	-	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	10	8										
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS																																			
	3	2011	CBDP	11	0	11	-	-	-	10	1																								
Secondary Distribution			ARMY	11	0	11	-	-	-	10	1																								
	3	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	3																		
	4	2013	CBDP	51	0	51	-	A	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	10	8										
Secondary Distribution			ARMY	51	0	51	-	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	10	8										
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG																																			
	5	2011	CBDP	11	0	11	-	-	-	10	1																								
Secondary Distribution			ARMY	11	0	11	-	-	-	10	1																								
	5	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	3																		
	6	2013	CBDP	51	0	51	-	A	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	10	8										
Secondary Distribution			ARMY	51	0	51	-	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	10	8										
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS																																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013														Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2013												Calendar Year 2014													
							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				
	7	2011	CBDP	11	0	11	-	-	-	10	1																								
Secondary Distribution			ARMY	11	0	11	-	-	-	10	1																								
	7	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																	
	8	2013	CBDP	51	0	51	-	A	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	10	8									
Secondary Distribution			ARMY	51	0	51	-	-	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	8										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					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 ‡ 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-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: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature (Item Number, Item Name, DODIC): MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)										
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)		6.600	12.644	6.991	15.080	-	15.080	34.698	95.081	95.889	90.109	0.000	357.092						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		6.600	12.644	6.991	15.080	-	15.080	34.698	95.081	95.889	90.109	0.000	357.092						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		6.600	12.644	6.991	15.080	-	15.080	34.698	95.081	95.889	90.109	0.000	357.092						
(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)		-	-	-	-	-	-	-	-	-	-	-	-						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )
Hardware Cost																			
Recurring Cost																			
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
Total Recurring Cost				5.600			6.830			6.491			12.378			0.000			12.378
Total Hardware Cost				5.600			6.830			6.491			12.378			0.000			12.378

**UNCLASSIFIED**

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: GP2000 - CONTAMINATION AVOIDANCE				Item Nomenclature (Item Number, Item Name, DODIC): MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)			

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )
Support Cost																			
Training Devices/Support		-	-	1.000	-	-	4.209	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering Support		-	-	0.000	-	-	0.805	-	-	0.500	-	-	0.752	-	-	-	-	-	0.752
Initial Spares		-	-	0.000	-	-	0.800	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DR SKO First Article Test		-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.950	-	-	-	-	-	1.950
<i>Total Support Cost</i>				1.000			5.814			0.500			2.702			0.000			2.702
<b>Gross Weapon System Cost</b>				<b>6.600</b>			<b>12.644</b>			<b>6.991</b>			<b>15.080</b>			-			<b>15.080</b>

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Quantity (Each)	Total Cost (\$ M )
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	34.698	-	-	95.081	-	-	95.889	-	-	90.109	-	-	0.000	-	-	321.377
† CBRN DRS - Advanced Threat Component Set		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	1	0.350
† CBRN DRS - Domestic Response Capability Set		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	19	18.349
† CBRN DRS - DR SKO Navy Configuration		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	6	3.750
† CBRN DRS - DR SKO Air Force Configuration		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	1	0.925
† CBRN DRS - DR SKO Army Configuration		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	1	0.975
† CBRN DRS - DR SKO Marine Corps Configuration		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	1	1.350
<i>Total Recurring Cost</i>				34.698			95.081			95.889			90.109			0.000			347.076
<i>Total Hardware Cost</i>				34.698			95.081			95.889			90.109			0.000			347.076
Support Cost																			

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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					P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature (Item Number, Item Name, DODIC): MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	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
<b>Total Support Cost</b>				0.000			0.000			0.000			0.000			0.000			10.016
<b>Gross Weapon System Cost</b>				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)

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Exhibit P-5A, Budget Procurement History and Planning: 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: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature: MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)		
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K )	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†CBRN DRS - Advanced Threat Component Set <sup>(5)</sup>		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: <sup>(5)</sup> 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 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 (Units in Each)							Fiscal Year 2011										Fiscal Year 2012																			
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011																			Calendar Year 2012										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
CBRN DRS - Advanced Threat Component Set																																				
	1	2011	CBDP	1	0	1	-	-	-	-	-	-	-	-	A	-	-	1																		
Secondary Distribution			ARMY	1	0	1	-	-	-	-	-	-	-	-	-	-	1																			
CBRN DRS - Domestic Response Capability Set																																				
	2	2011	CBDP	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	2	2	2			
Secondary Distribution			ARMY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2				
	2	2013	CBDP	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7			
Secondary Distribution			ARMY	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7			
	3	2012	CBDP	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	2	4		
Secondary Distribution			ARMY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4			
CBRN DRS - DR SKO Navy Configuration																																				
	4	2013	CBDP	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
Secondary Distribution			NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
CBRN DRS - DR SKO Air Force Configuration																																				
	5	2013	CBDP	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
Secondary Distribution			AF	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
CBRN DRS - DR SKO Army Configuration																																				
	6	2013	CBDP	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
Secondary Distribution			ARMY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
CBRN DRS - DR SKO Marine Corps Configuration																																				
	7	2013	CBDP	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
Secondary Distribution			MC	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 L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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

Cost Elements (Units in Each)							Fiscal Year 2013														Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2013												Calendar Year 2014													
							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				
CBRN DRS - Advanced Threat Component Set																																			
	1	2011	CBDP	1	1	0																													
Secondary Distribution			ARMY	1	1	0																													
CBRN DRS - Domestic Response Capability Set																																			
	2	2011	CBDP	6	6	0																													
Secondary Distribution			ARMY	6	6	0																													
	2	2013	CBDP	7	0	7	-	-	-	A -	-	2	2	2	1																				
Secondary Distribution			ARMY	7	0	7	-	-	-	-	-	2	2	2	1																				
	3	2012	CBDP	6	2	4	2	2																											
Secondary Distribution			ARMY	6	2	4	2	2																											
CBRN DRS - DR SKO Navy Configuration																																			
	4	2013	CBDP	6	0	6	-	-	A -	-	1	1	2	2																					
Secondary Distribution			NAVY	6	0	6	-	-	-	-	1	1	2	2																					
CBRN DRS - DR SKO Air Force Configuration																																			
	5	2013	CBDP	1	0	1	-	-	A -	-	1																								
Secondary Distribution			AF	1	0	1	-	-	-	-	1																								
CBRN DRS - DR SKO Army Configuration																																			
	6	2013	CBDP	1	0	1	-	-	A -	-	-	1																							
Secondary Distribution			ARMY	1	0	1	-	-	-	-	-	1																							
CBRN DRS - DR SKO Marine Corps Configuration																																			
	7	2013	CBDP	1	0	1	-	-	A -	-	-	-	1																						
Secondary Distribution			MC	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 L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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

		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					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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