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**Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



Chemical and Biological Defense Program

*Defense Wide Justification Book of
Procurement, Defense-Wide*

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Chemical and Biological Defense Program • President's Budget Submission FY 2016 • Procurement

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Chemical Biological Defense Program Overview

Chemical, biological, radiological, and nuclear (CBRN) threats are dynamic and ever-changing. The rapid advancement and global proliferation of chemical and biological (CB) capabilities greatly extends the spectrum of plausible actors, agents, concepts of use, and targets. These advancements enable our nation's state and non-state adversaries to develop unique CBRN threats with the intent of circumventing our current defenses. To ensure an effective response to these threats, the Department of Defense (DoD) Chemical and Biological Defense Program (CBDP) continuously and actively develops CBRN defensive capabilities to stay ahead of evolving threats. This 2016 budget request includes \$1.3 billion to provide 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 CBDP published a new strategy in 2012 to address current defense policy set by public law, National strategies, Departmental Directives and Instructions, and senior leadership guidance. This strategy outlined the CBDP vision and mission of a DoD that addresses CBRN threats and minimizes their effects, and its mission is to enable the Warfighter to deter, prevent, protect, mitigate, respond, and recover from CBRN threats and effects as part of a layered, integrated defense. To support the vision and mission, the CBDP has four enduring strategic goals that define the desired strategic end-states and associated lines of action for the program and its Enterprise Components. These are:

1. *Equip the force* to successfully conduct military operations to prevent, protect, and respond to CBRN threats and effects.
2. *Prevent surprise* by anticipating CBRN threats and developing new capabilities for the Warfighter to counter emerging threats.
3. *Maintain infrastructure* to meet and adapt current and future needs for personnel, equipment, and facilities within funding constraints.
4. *Lead the Enterprise* to integrate and align activities to fulfill the CBDP mission.

Throughout FY2013 and going forward, the following strategic program objectives guide efforts to accomplish the *CBDP Strategic Plan* goals:

- Establish a robust MCM pipeline from requirements definition, through Research, Development, Test, and Evaluation (RDT&E) and U.S. Food and Drug Administration (FDA) approval, to manufacturing and distribution. This pipeline shall focus on mitigating current CBRN threats using platform technologies capable of expediting responses to validated known and emerging threats.
- Develop synergistic, technologically advanced environmental surveillance and point-of-need diagnostic capabilities against CBRN threats to enable rapid force protection decisions.

- Provide CBRN defense capabilities to support biosurveillance efforts and enable the Warfighter to achieve information dominance in the CBRN domain.
- Integrate NTA defense capabilities into future CB defense systems, as appropriate.
- Develop and field suitable, effective, and affordable broad-spectrum CB detection capabilities to detect current and emerging CB hazards.
- Maintain critical capabilities and competencies, aligned with RDA priorities, to rapidly develop, test, and field CBRN defensive capabilities to the Warfighter.
- Implement risk-based planning and decision-making processes within the Enterprise.

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 to the warfighter. Emphasis areas are derived from National Strategies, senior leader guidance, and CBDP community priorities. The four key emphasis areas are: medical countermeasures (MCMs), diagnostics, biosurveillance, and non-traditional agent (NTA) defenses.

Medical Countermeasures

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. HSPD-18 also stated that the Secretary of Defense shall retain exclusive responsibility for research, development, acquisition, and deployment of medical countermeasures to prevent or mitigate the health effects of WMD threats and naturally occurring threats to the Armed Forces and shall continue to direct strategic planning for and oversight of programs to support medical countermeasures development and acquisition for our Armed Forces personnel. MCMs include capabilities to protect the warfighter against CBR threats and mitigate illness, suffering, and death. MCMs will provide end-to-end countermeasures against emerging infectious diseases, genetically engineered threats, naturally occurring biological phenomena, novel chemical agents, and radiological threats. Program efforts include core medical efforts aimed at 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 (for example, Ebola).

Diagnostics

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.

Biosurveillance

The CBDP is a key contributor to the Department's efforts in support of the *National Biosurveillance Strategy* and its goal "to achieve a **well-integrated national biosurveillance enterprise that saves lives by providing essential information for better decision-making at all levels.**" The CBDP focus and support are aligned with the four enabling capabilities outlined in the National Biosurveillance Strategy. These are: integrate capabilities, build capacity, foster innovation, and strengthen partnerships. Key CBDP efforts include; focusing on 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; improving the ability to find, track, interdict, and eliminate biological weapons and threats directed against our warfighters and citizens; and enabling the Department's ability to conduct forensics and attribution and to prevent re-attack. The CBDP capabilities in development will provide pre-event (early warning and indications) and post-event (effective consequence management and persistent surveillance for re-emergence) capabilities 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. The CBDP is integrating/leveraging various capabilities being developed in other areas across the DoD, Internationally, and within the Interagency in order to provide an enhanced biosurveillance capability.

Non Traditional Agent (NTA) Defense

The 2010 QDR directed the DoD to increase resources for R&D of countermeasures and defenses to NTAs in concert with interagency partners. DoD efforts supporting NTA defense are a key part of an integrated National effort supporting Research, Development, and Acquisition of defensive capabilities. The CBDP works to:

- 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
- Strengthen and integrate capabilities that provide warning of attack, barrier protection, and both pretreatments/prophylaxes and post-exposure treatments

- Field faster, more flexible consequence management capabilities on the battlefield and in the homeland
- Develop capabilities, policies, and plans that enable us to act swiftly to save lives and restore the effectiveness of contaminated areas.

Summary

The CBDP continues to effectively meet today's highest priority needs for DoD CBRN defense solutions while shifting to establish the agility and flexibility necessary to rapidly adapt to the evolving strategic landscape. This ongoing transformation ensures that currently available technologies are produced, procured, and provided swiftly and that cutting-edge technologies are harnessed to provide improved capabilities in the future. The DoD CBDP continued to enhance CBRN readiness to counter known and emerging threats and collaborated with other Government agencies to foster exchange of knowledge and coordination of CB defense-related activities. This budget request supports the CBDP as a Joint Force enabler fulfilling the needs of the Warfighters to ensure that they are trained, equipped, and resourced to complete missions in CBRN environments now and in the future, preserving the security and freedom of our nation.

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2015

| Appropriation ----- | FY 2014 (Base & OCO) ----- | FY 2015 Base Enacted ----- | FY 2015 OCO Enacted ----- | FY 2015 Total Enacted ----- |
|---------------------------|----------------------------------|----------------------------------|---------------------------------|-----------------------------------|
| Procurement, Defense-Wide | 269,513 | 334,129 | 17,000 | 351,129 |
| Total Defense-Wide | 269,513 | 334,129 | 17,000 | 351,129 |

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2015

| Appropriation ----- | FY 2016 Base ----- | FY 2016 OCO ----- | FY 2016 Total ----- |
|---------------------------|--------------------------|-------------------------|---------------------------|
| Procurement, Defense-Wide | 278,710 | | 278,710 |
| Total Defense-Wide | 278,710 | | 278,710 |

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2015

| Organization: Procurement, Defense-Wide ----- | FY 2014 (Base & OCO) ----- | FY 2015 Base Enacted ----- | FY 2015 OCO Enacted ----- | FY 2015 Total Enacted ----- |
|--|----------------------------------|----------------------------------|---------------------------------|-----------------------------------|
| Chemical and Biological Defense Program, CBDP | 269,513 | 334,129 | 17,000 | 351,129 |
| Total | 269,513 | 334,129 | 17,000 | 351,129 |

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2015

| Organization: Procurement, Defense-Wide ----- | FY 2016 Base ----- | FY 2016 OCO ----- | FY 2016 Total ----- |
|--|--------------------------|-------------------------|---------------------------|
| Chemical and Biological Defense Program, CBDP | 278,710 | | 278,710 |
| Total | 278,710 | | 278,710 |

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2015

Appropriation: Procurement, Defense-Wide

| Budget Activity ----- | FY 2014 (Base & OCO) ----- | FY 2015 Base Enacted ----- | FY 2015 OCO Enacted ----- | FY 2015 Total Enacted ----- |
|---------------------------------|----------------------------------|----------------------------------|---------------------------------|-----------------------------------|
| 03. Chemical/Biological Defense | 269,513 | 334,129 | 17,000 | 351,129 |
| Total Procurement, Defense-Wide | 269,513 | 334,129 | 17,000 | 351,129 |

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2015

Appropriation: Procurement, Defense-Wide

| Budget Activity ----- | FY 2016 Base ----- | FY 2016 OCO ----- | FY 2016 Total ----- |
|---------------------------------|--------------------------|-------------------------|---------------------------|
| 03. Chemical/Biological Defense | 278,710 | | 278,710 |
| Total Procurement, Defense-Wide | 278,710 | | 278,710 |

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

| Line No | Item Nomenclature | Ident Code | FY 2014 (Base & OCO) Quantity Cost | FY 2015 Base Enacted Quantity Cost | FY 2015 OCO Enacted Quantity Cost | FY 2015 Total Enacted Quantity Cost | S e c |
|---|---|---------------|--|--|---|---|-------------|
| ----- | | | | | | | |
| Budget Activity 03: Chemical/Biological Defense | | | | | | | |
| ----- | | | | | | | |
| CDBP | | | | | | | |
| 69 | Installation Force Protection | A | 13,866 | | | | U |
| 70 | Individual Protection | A | 101,528 | | | | U |
| 71 | Joint Bio Defense Program (Medical) | A | 2,635 | | | | U |
| 72 | Collective Protection | A | 13,596 | | | | U |
| 73 | Contamination Avoidance | A | 137,888 | | | | U |
| 74 | Chemical Biological Situational Awareness | A | | 183,737 | 10,762 | 194,499 | U |
| 75 | CB Protection & Hazard Mitigation | A | | 150,392 | 6,238 | 156,630 | U |
| | | | ----- | ----- | ----- | ----- | |
| Total Chemical/Biological Defense | | | 269,513 | 334,129 | 17,000 | 351,129 | |
| | | | ----- | ----- | ----- | ----- | |
| Total Procurement, Defense-Wide | | | 269,513 | 334,129 | 17,000 | 351,129 | |

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

| Line No | Item Nomenclature | Ident Code | FY 2016 Base Quantity | FY 2016 Base Cost | FY 2016 OCO Quantity | FY 2016 OCO Cost | FY 2016 Total Quantity | FY 2016 Total Cost | S e c |
|---|---|---------------|-----------------------------|-------------------------|----------------------------|------------------------|------------------------------|--------------------------|-------------|
| Budget Activity 03: Chemical/Biological Defense | | | | | | | | | |
| ----- | | | | | | | | | |
| CBDP | | | | | | | | | |
| 69 | Installation Force Protection | A | | | | | | | U |
| 70 | Individual Protection | A | | | | | | | U |
| 71 | Joint Bio Defense Program (Medical) | A | | | | | | | U |
| 72 | Collective Protection | A | | | | | | | U |
| 73 | Contamination Avoidance | A | | | | | | | U |
| 74 | Chemical Biological Situational Awareness | A | | 141,223 | | | 141,223 | | U |
| 75 | CB Protection & Hazard Mitigation | A | | 137,487 | | | 137,487 | | U |
| | | | ----- | | ----- | | ----- | | |
| Total Chemical/Biological Defense | | | | 278,710 | | | 278,710 | | |
| | | | ----- | | ----- | | ----- | | |
| Total Procurement, Defense-Wide | | | | 278,710 | | | 278,710 | | |

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Chemical and Biological Defense Program • President's Budget Submission FY 2016 • Procurement

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

Appropriation 0300D: Procurement, Defense-Wide

| Line # | BA | BSA | Line Item Number | Line Item Title | Page |
|--------|----|-----|------------------|--|------|
| 69 | 03 | 01 | JS1000 | INSTALLATION FORCE PROTECTION..... | 1 |
| 70 | 03 | 01 | GP1000 | INDIVIDUAL PROTECTION..... | 11 |
| 71 | 03 | 01 | MA0800 | JOINT BIO DEFENSE PROGRAM (MEDICAL)..... | 31 |
| 72 | 03 | 01 | PA1600 | COLLECTIVE PROTECTION..... | 37 |
| 73 | 03 | 01 | GP2000 | CONTAMINATION AVOIDANCE..... | 63 |
| 74 | 03 | 01 | SA0001 | SITUATIONAL AWARENESS..... | 103 |
| 75 | 03 | 01 | PHM001 | CB PROTECTION AND HAZARD MITIGATION..... | 161 |

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Chemical and Biological Defense Program • President's Budget Submission FY 2016 • Procurement

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

| Line Item Title | Line Item Number | Line # | BA | BSA | Page |
|-------------------------------------|-------------------------|---------------|-----------|------------|-------------|
| CB PROTECTION AND HAZARD MITIGATION | PHM001 | 75 | 03 | 01..... | 161 |
| COLLECTIVE PROTECTION | PA1600 | 72 | 03 | 01..... | 37 |
| CONTAMINATION AVOIDANCE | GP2000 | 73 | 03 | 01..... | 63 |
| INDIVIDUAL PROTECTION | GP1000 | 70 | 03 | 01..... | 11 |
| INSTALLATION FORCE PROTECTION | JS1000 | 69 | 03 | 01..... | 1 |
| JOINT BIO DEFENSE PROGRAM (MEDICAL) | MA0800 | 71 | 03 | 01..... | 31 |
| SITUATIONAL AWARENESS | SA0001 | 74 | 03 | 01..... | 103 |

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|--|----------------------------|
| Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program | Date: February 2015 |
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| | |
|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP | P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION |
|--|--|

| ID Code (A=Service Ready, B=Not Service Ready) : | | | Program Elements for Code B Items: | | | | | Other Related Program Elements: | | | | |
|---|----------------|---------------|------------------------------------|--------------|-------------|---------------|---------|---------------------------------|---------|---------|-------------|----------------|
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 225.888 | 13.866 | - | - | - | - | - | - | - | - | - | 239.754 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 225.888 | 13.866 | - | - | - | - | - | - | - | - | - | 239.754 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 225.888 | 13.866 | - | - | - | - | - | - | - | - | - | 239.754 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |

Description:

Beginning in FY 2015, programs in this line item are consolidated into budget line item (BLIN) SA0001 - SITUATIONAL AWARENESS.

This Budget Line (BLIN) supports the acquisition and delivery of (1) an integrated chemical, biological, nuclear and explosive (CBRNE) rapid response capability for the National Guard Bureaus (NGB) Weapons of Mass Destruction - Combat Support Teams (WMD-CST).

The Integrated CBRNE rapid response capability packages are required 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. Chemical, Biological, Radiological, Nuclear (CBRN) and High-Yield Explosive (CBRNE) protection is required for CONUS/OCONUS DoD installation physical structures as well as military personnel and others within the perimeter of the military reservation.

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|--|-----------------|--------------|--|--|--|--|--|--|
| Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program | | | | | | | Date: February 2015 | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP | | | | | P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | Program Elements for Code B Items: | | | Other Related Program Elements: | | |
| Exhibits Schedule | | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total |
| Title* | Exhibits | ID CD | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST) | P-5, P-5a, P-21 | | - / 225.888 | - / 13.866 | - / - | - / - | - / - | - / - |
| Total Gross/Weapon System Cost | | | - / 225.888 | - / 13.866 | - / - | - / - | - / - | - / - |
| Exhibits Schedule | | | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
| Title* | Exhibits | ID CD | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST) | P-5, P-5a, P-21 | | - / - | - / - | - / - | - / - | - / - | - / 239.754 |
| Total Gross/Weapon System Cost | | | - / - | - / - | - / - | - / - | - / - | - / 239.754 |
| *Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. | | | | | | | | |
| Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding. | | | | | | | | |

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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|--|------------------|-------------|-------------------|---|--------------|-------------------|------------------|------------|-------------------|---|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION | | | | | | Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity (Units in Each) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost (\$ in Millions) | | 225.888 | 13.866 | - | - | - | - | - | - | - | - | - | 239.754 | | | | | |
| Less PY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) (\$ in Millions) | | 225.888 | 13.866 | - | - | - | - | - | - | - | - | - | 239.754 | | | | | |
| Plus CY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority (\$ in Millions) | | 225.888 | 13.866 | - | - | - | - | - | - | - | - | - | 239.754 | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 211.915 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SPU CBE Personal Protective Equipment - Class 1 ^(†) | - | - | 0.000 | 0.967 | 61 | 0.059 | - | - | - | - | - | - | - | - | - | - | - | - |
| SPU CBE Personal Protective Equipment - Class 2 ^(†) | - | - | 0.000 | 1.722 | 1,956 | 3.368 | - | - | - | - | - | - | - | - | - | - | - | - |
| SPU CBE Personal Protective Equipment - Class 3 ^(†) | - | - | 0.000 | 0.556 | 4,059 | 2.257 | - | - | - | - | - | - | - | - | - | - | - | - |
| SPU CBE Personal Protective Equipment - HAZMAT Boots ^(†) | 0.909 | 11,000 | 10.000 | 0.071 | 6,227 | 0.442 | - | - | - | - | - | - | - | - | - | - | - | - |
| SPU CBE Personal Protective Equipment - Filter Canister ^(†) | - | - | 2.184 | 0.048 | 13,535 | 0.650 | - | - | - | - | - | - | - | - | - | - | - | - |
| WMD CST Lightweight Inflatable Decontamination System ^(†) | - | - | 0.000 | 110.000 | 55 | 6.050 | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
|---|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|---------------------|-----------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION | | | | | | | Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | MDAP/MAIS Code: | | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Subtotal: Recurring Cost | - | - | 224.099 | - | - | 12.826 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Hardware Cost | - | - | 224.099 | - | - | 12.826 | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Cost | | | | | | | | | | | | | | | | | | |
| SPU CBE - Government Program Management | - | - | 0.690 | - | - | 0.741 | - | - | - | - | - | - | - | - | - | - | - | - |
| WMD CST - Government Program Management | - | - | 1.099 | - | - | 0.299 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | 1.789 | - | - | 1.040 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 225.888 | - | - | 13.866 | - | - | - | - | - | - | - | - | - | - | - | - |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 211.915 |
| SPU CBE Personal Protective Equipment - Class 1 ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.059 |
| SPU CBE Personal Protective Equipment - Class 2 ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.368 |
| SPU CBE Personal Protective Equipment - Class 3 ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.257 |
| SPU CBE Personal Protective Equipment - HAZMAT Boots ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 10.442 |
| SPU CBE Personal Protective Equipment - Filter Canister ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.834 |
| WMD CST Lightweight Inflatable Decontamination System ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.050 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | Date: February 2015 | | | | |
|--|---------------------|---------------|----------------------|---------------------|---------------|----------------------|--|---------------|----------------------|------------------------|---------------|----------------------|---------------------|--|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION | | | | | | | Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST) | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 236.925 |
| <i>Subtotal: Hardware Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 236.925 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| SPU CBE - Government Program Management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.431 |
| WMD CST - Government Program Management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.398 |
| <i>Subtotal: Support Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.829 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 239.754 |
| <p>Remarks: Beginning in FY 2015, the WMD - CIVIL SUPPORT TEAMS (WMD CST) program has been consolidated into CBDP line item (BLIN) SA0001 - SITUATIONAL AWARENESS</p> <p>This program supports the acquisition and delivery of an integrated chemical, biological, radiological, nuclear and explosive (CBRNE) rapid response capability for National Guard Bureau's (NGB) Weapons of Mass Destruction Civil Support Teams (WMD-CST) and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF) the United States Army Reserve (USARC) Chemical Recon Platoons, Decon Platoons, Defense Support of Civil Authority CBRN Response Force (DCRF), and the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. Key activities of this program include ongoing life cycle assessments for the portfolio of fielded commercial-off-the-shelf (COTS) CBRNE equipment, identification and evaluation of emerging technologies, prioritization and fielding of improved capabilities to meet established requirements, and the establishment of institutionalized training. The overall capability package includes hand held detection, protection, decontamination, situational awareness software assessment and sampling tools. The purpose of this program is to address legacy requirements gaps/deficiencies for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards.</p> <p>(t) indicates the presence of a P-5a</p> | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | | |
|---|-------------|------|---|--------------------------------------|-----------------|-------------------------|------------------------------|---|----------------------------|------------------------|-------------------------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION | | | | | Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST) | | | | |
| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty <i>(Each)</i> | Unit Cost <i>(\$ K)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
| SPU CBE Personal Protective Equipment - Class 1 ^(†) | | 2014 | General Services Administration / Boston, MA | C / FFP | Boston, MA | May 2014 | Aug 2014 | 61 | 0.967 | Y | | |
| SPU CBE Personal Protective Equipment - Class 2 ^(†) | | 2014 | General Services Administration / Boston, MA | C / FFP | Boston, MA | May 2014 | Aug 2014 | 1,956 | 1.722 | Y | | |
| SPU CBE Personal Protective Equipment - Class 3 ^(†) | | 2014 | General Services Administration / Boston, MA | C / FFP | Boston, MA | May 2014 | Aug 2014 | 4,059 | 0.556 | Y | | |
| SPU CBE Personal Protective Equipment - HAZMAT Boots ^(†) | | 2013 | General Services Administration / Boston, MA | C / FFP | Boston, MA | Feb 2013 | Apr 2013 | 11,000 | 0.455 | Y | | |
| SPU CBE Personal Protective Equipment - HAZMAT Boots ^(†) | | 2014 | General Services Administration / Boston, MA | C / FP | Boston, MA | May 2014 ⁽¹⁾ | Aug 2014 | 6,227 | 0.071 | Y | | |
| SPU CBE Personal Protective Equipment - Filter Canister ^(†) | | 2014 | General Services Administration / Boston, MA | C / FP | Boston, MA | May 2014 ⁽²⁾ | Aug 2014 | 13,535 | 0.048 | Y | | |
| WMD CST Lightweight Inflatable Decontamination System ^(†) | | 2014 | General Services Administration / Boston, MA | C / FP | Boston, MA | Jul 2014 ⁽³⁾ | Oct 2014 | 55 | 110.000 | Y | | |
| ^(†) indicates the presence of a P-21 | | | | | | | | | | | | |
| Footnotes: ⁽¹⁾ - IDIQ ⁽²⁾ - IDIQ ⁽³⁾ - IDIQ | | | | | | | | | | | | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Cost Elements <i>(Units in Thousands)</i> | | | | | | | Fiscal Year 2013 | | | | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEP T P R I O R T O 1 O C T 2 0 1 2 | BAL D U E A S O F 1 O C T | 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 Personal Protective Equipment - Class 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2014 | CBDP | .061 | - | .061 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

UNCLASSIFIED

| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | | | | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|-------------|-------------|---|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|---|--|--|-------------|--|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | | | P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION | | | | | | | | | | | | | Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST) | | | | | | | | | | | | | | | |
| Cost Elements (Units in Thousands) | | | | | | | Fiscal Year 2015 | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | | | | | | |
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2014 | BAL DUE AS OF 1 OCT | Calendar Year 2015 | | | | | | | | | | | | | | | | | | Calendar Year 2016 | | | | | | | | | | 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 Personal Protective Equipment - Class 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2014 | CBDP | .061 | .020 | .041 | .010 | .010 | .010 | .011 | | | | | | | | | | | | | | | | | | | | | - | | | | | | | |
| Secondary Distribution | | | ARMY | .061 | .020 | .041 | .010 | .010 | .010 | .011 | | | | | | | | | | | | | | | | | | | | | - | | | | | | | |
| SPU CBE Personal Protective Equipment - Class 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2014 | CBDP | 1.956 | .490 | 1.466 | .245 | .245 | .245 | .245 | .245 | .241 | | | | | | | | | | | | | | | | | | | - | | | | | | | |
| Secondary Distribution | | | ARMY | 1.956 | .490 | 1.466 | .245 | .245 | .245 | .245 | .245 | .241 | | | | | | | | | | | | | | | | | | | - | | | | | | | |
| SPU CBE Personal Protective Equipment - Class 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2014 | CBDP | 4.059 | .908 | 3.151 | .454 | .454 | .454 | .454 | .454 | .454 | .427 | | | | | | | | | | | | | | | | | | | - | | | | | | |
| Secondary Distribution | | | ARMY | 4.059 | .908 | 3.151 | .454 | .454 | .454 | .454 | .454 | .454 | .427 | | | | | | | | | | | | | | | | | | | - | | | | | | |
| SPU CBE Personal Protective Equipment - HAZMAT Boots | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2013 | CBDP | 11.000 | 11.000 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| Secondary Distribution | | | ARMY | 11.000 | 11.000 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| | 4 | 2014 | CBDP | 6.227 | 1.244 | 4.983 | .622 | .622 | .622 | .622 | .622 | .622 | .629 | | | | | | | | | | | | | | | | | | | - | | | | | | |
| Secondary Distribution | | | ARMY | 6.227 | 1.244 | 4.983 | .622 | .622 | .622 | .622 | .622 | .622 | .629 | | | | | | | | | | | | | | | | | | | - | | | | | | |
| SPU CBE Personal Protective Equipment - Filter Canister | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 2014 | CBDP | 13.535 | 4.506 | 9.029 | 2.253 | 2.253 | 2.253 | 2.270 | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| Secondary Distribution | | | ARMY | 13.535 | 4.506 | 9.029 | 2.253 | 2.253 | 2.253 | 2.270 | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| WMD CST Lightweight Inflatable Decontamination System | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 2014 | CBDP | .055 | - | .055 | .005 | .005 | .005 | .005 | .005 | .005 | .005 | .005 | .005 | .005 | | | | | | | | | | | | | | | | | | | | | - | |
| Secondary Distribution | | | ARMY | .055 | - | .055 | .005 | .005 | .005 | .005 | .005 | .005 | .005 | .005 | .005 | .005 | .005 | | | | | | | | | | | | | | | | | | | | | - |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | | | | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | |
|--|---|---------------------------------|----------------|--------------|---|--------------------|---------|----------------------|---|--------------------|---------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION | | | | Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST) | | | |
| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 | General Services Administration - Boston, MA | 4 | 2,500 | 3,000 | - | 4 | 7 | 11 | - | 4 | 3 | 7 |
| 2 | General Services Administration - Boston, MA | 4 | 2,500 | 3,000 | - | 4 | 7 | 11 | - | 4 | 3 | 7 |
| 3 | General Services Administration - Boston, MA | 4 | 2,500 | 3,000 | - | 4 | 7 | 11 | - | 4 | 3 | 7 |
| 4 | General Services Administration - Boston, MA | 4 | 2,500 | 3,000 | - | 4 | 7 | 11 | - | 4 | 3 | 7 |
| 5 | General Services Administration - Boston, MA | 4 | 2,500 | 3,000 | - | 4 | 7 | 11 | - | 4 | 3 | 7 |
| 6 | General Services Administration - Boston, MA | 4 | 2,500 | 3,000 | - | 4 | 7 | 11 | - | 4 | 3 | 7 |

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

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

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

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| Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program | Date: February 2015 |
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|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP | P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION |
|--|--|

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

| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
|---|----------------|----------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 465.744 | 101.528 | - | - | - | - | - | - | - | - | - | 567.272 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 465.744 | 101.528 | - | - | - | - | - | - | - | - | - | 567.272 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 465.744 | 101.528 | - | - | - | - | - | - | - | - | - | 567.272 |

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

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

Description:

Beginning in FY 2015, programs in this line item are consolidated into budget line item (BLIN) PHM001 - CB PROTECTION AND HAZARD MITIGATION.

This Budget Line (BLIN) provides for protective masks, respiratory systems, and protective clothing. (1) The 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 offer protection to 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. (2) 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. (3) 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.

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| Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program | Date: February 2015 |
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| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP | P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION |
|--|--|

| ID Code (A=Service Ready, B=Not Service Ready) : | | | Program Elements for Code B Items: | | | Other Related Program Elements: | | |
|---|-----------------|-------|--|--|--|--|--|--|
| Exhibits Schedule | | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total |
| Title* | Exhibits | ID CD | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) | P-5, P-5a, P-21 | | - / 10.376 | - / 15.772 | - / - | - / - | - / - | - / - |
| JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) | P-5, P-5a, P-21 | | - / 413.890 | - / 85.343 | - / - | - / - | - / - | - / - |
| JI0002 / JS AIRCREW MASK (JSAM) | P-5 | B | - / 41.478 | - / 0.413 | - / - | - / - | - / - | - / - |
| Total Gross/Weapon System Cost | | | - / 465.744 | - / 101.528 | - / - | - / - | - / - | - / - |
| Exhibits Schedule | | | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
| Title* | Exhibits | ID CD | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) | P-5, P-5a, P-21 | | - / - | - / - | - / - | - / - | - / - | - / 26.148 |
| JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) | P-5, P-5a, P-21 | | - / - | - / - | - / - | - / - | - / - | - / 499.233 |
| JI0002 / JS AIRCREW MASK (JSAM) | P-5 | B | - / - | - / - | - / - | - / - | - / - | - / 41.891 |
| Total Gross/Weapon System Cost | | | - / - | - / - | - / - | - / - | - / - | - / 567.272 |

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

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

Justification:

Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high-risk missions have an immediate need to survive and sustain operations in a CB threat environment. 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 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
|--|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION | | | | | | Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity <i>(Units in Each)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | 10.376 | 15.772 | - | - | - | - | - | - | - | - | - | 26.148 | | | | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | 10.376 | 15.772 | - | - | - | - | - | - | - | - | - | 26.148 | | | | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | 10.376 | 15.772 | - | - | - | - | - | - | - | - | - | 26.148 | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| UIPE 1 Protective Garment ^(t) | 0.515 | 14,552 | 7.500 | 0.497 | 20,072 | 9.977 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 7.500 | - | - | 9.977 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Hardware Cost | - | - | 7.500 | - | - | 9.977 | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Production Lot Testing | - | - | 0.437 | - | - | 0.195 | - | - | - | - | - | - | - | - | - | - | - | - |
| Program Management | - | - | 1.582 | - | - | 2.350 | - | - | - | - | - | - | - | - | - | - | - | - |
| Engineering Support | - | - | 0.857 | - | - | 1.250 | - | - | - | - | - | - | - | - | - | - | - | - |
| Operational Performance Testing | - | - | 0.000 | - | - | 2.000 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | 2.876 | - | - | 5.795 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 10.376 | - | - | 15.772 | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION | | | | | | Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) | | | | | |

| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
|--|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| UIPE 1 Protective Garment ^(f) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 17.477 |
| Subtotal: Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 17.477 |
| Subtotal: Hardware Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 17.477 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Production Lot Testing | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.632 |
| Program Management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.932 |
| Engineering Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.107 |
| Operational Performance Testing | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.000 |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.671 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 26.148 |

Remarks:

Beginning in FY 2015, the CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) program has been consolidated into CBDP line item (BLIN) PHM001 - CB PROTECTION AND HAZARD MITIGATION

The Uniform Integrated Protection Ensemble (UIPE) is a Chemical, Biological, Radiological, Nuclear (CBRN) protective system offering the capability to select a tailored material solution based on the expected threat level commensurate with operational mission requirements. Where appropriate, a family of systems approach that meets the scope of UIPE individual protection capability needs will be utilized. The objective of UIPE is to fully integrate CBRN and toxic industrial material (TIM) protections into an ensemble, identical in fit and form to the combat uniform (including mask - helmet integration and protective boots and gloves), thus negating the need for separate protective ensemble components. This integrated protection approach will result in increased warfighter operational performance in a CBRN environment. The UIPE program will develop, integrate, test, procure and field incremental capability solutions that are modular in function and offer improvements in form and fit over current systems; the program will explore trade-space in areas such as protection level, heat stress, durability, antimicrobial properties, flame resistance, launderability, self-detoxification, and protection time in order to provide capabilities that afford maximum utility to the warfighter. Where appropriate modeling and simulation tools will be used to lower UIPE program risks, reduce costs, and ensure a high confidence in selected technologies. UIPE is aimed specifically at providing enhanced individual protection capabilities to the warfighter through reduction of physiological and psychological effects associated with CBRN protective garment thermal burden, weight, and bulk. The UIPE program will consider modernization in order to ensure that the warfighter retains access to state of the art capability to support future operational mission requirements.

The UIPE Increment 1 (UIPE 1) protective system offers the capability to select a tailored material solution based on the expected threat level commensurate with operational mission requirements. This ability to tailor the type and level of the protective system will result in optimized protection, thereby minimizing physiological and psychological burdens associated with the weight, bulk, thermal strain, and encumbrance of wearing CBRN protective equipment on the Warfighter and affording the lowest impact on the operational mission. UIPE 1 will be designed to permit efficient communications, be compatible with current and developmental CBRN protective component systems, and retain CBRN protection capability after exposure to petroleum, oils, lubricants, and other environmental contaminants. UIPE 1 may include hooded and non-hooded variants and will be compatible with current clothing and equipment, including load-bearing equipment, helmets, headwear, footwear, body cooling systems, and protective masks of the respective Service and Special Operational Forces.

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION | Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |
| <p>Justification:</p> <p>RDT&E Code B Item: 0603884BP/Proj IP4; 0604384BP/Proj IP5</p> <p>IP4/UIPE: RDT&E ; FY15 - 2.852M; FY16 - 4.217M; FY17 - 0.400M IP5/UIPE: RDT&E FY14 and Prior - 6.751M; FY17 - 3.835M; FY18 - 4.197M; FY19 - 6.329M; FY20 - 1.799M; FY21 - 4.459M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>UIPE - Integrated DT/OT (Mar 2012 to Dec 2012) UIPE - Milestone C / LRIP: Jun 2013 UIPE - Approved CPD: Jul 2013 UIPE - Operational Test & Evaluation (Sep 2013 to Dec 2013) UIPE - Full Rate Production: Jan 2014 UIPE - SOCOM IOC: Mar 2016</p> <p>(t) indicates the presence of a P-5a</p> | | |

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION | | | | Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) | | | | |

| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|--|-------------|------|--|--------------------------------------|--------------------|----------------------------|------------------------------|---------------|---------------------|------------------------|-------------------------------|----------------------|
| UIPE 1 Protective Garment ^(†) | | 2013 | Tennessee Apparel Corporation / Tullahoma, TN | C / FFP | RDECOM, Natick, MA | Jul 2013 | Feb 2014 | 14,552 | 0.515 | Y | | Feb 2011 |
| UIPE 1 Protective Garment ^(†) | | 2014 | Tennessee Apparel Corporation / Tullahoma, TN | C / FFP | RDECOM, Natick, MA | Mar 2014 ⁽¹⁾ | Jan 2015 | 20,072 | 0.497 | Y | Feb 2011 | |

^(†) indicates the presence of a P-21

Footnotes:

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|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION | | | | | | | | | | Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) | | | | | | | | | |

| Cost Elements (Units in Thousands) | | | | | | Fiscal Year 2013 | | | | | | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | | | | |
|---------------------------------------|------------------|------|---------|-------------|-------------------------------------|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEP T O 1 OCT 2012 | 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 | | | |
| UIPE 1 Protective Garment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2013 | CBDP | 14.552 | - | 14.552 | | | | | | | | | | A - | - | - | - | - | - | - | .750 | .500 | 1.000 | 1.000 | 1.000 | 1.300 | 1.500 | 1.813 | 5.689 | | |
| Secondary Distribution | | | SOCOM | 14.552 | - | 14.552 | | | | | | | | | | A - | - | - | - | - | - | - | .750 | .500 | 1.000 | 1.000 | 1.000 | 1.300 | 1.500 | 1.813 | 5.689 | | |
| | 1 | 2014 | CBDP | 20.072 | - | 20.072 | | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | - | 20.072 | | |
| Secondary Distribution | | | SOCOM | 20.072 | - | 20.072 | | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | - | 20.072 | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | |

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|--|--|--|--|--|---|--|--|--|--|---|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION | | | | | Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) | | | | | | | | | |

| Cost Elements (Units in Thousands) | | | | | | | Fiscal Year 2015 | | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | |
|---------------------------------------|------------------|------|---------|-------------|--|------------------------------|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|-------------|---|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2014 | BAL DUE AS OF 1 OCT | | | | Calendar Year 2015 | | | | | | | | | | | | | Calendar Year 2016 | | | | | | | | | | 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 | | | | |
| UIPE 1 Protective Garment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2013 | CBDP | 14.552 | 8.863 | 5.689 | 1.813 | 1.813 | 2.063 | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Secondary Distribution | | | SOCOM | 14.552 | 8.863 | 5.689 | 1.813 | 1.813 | 2.063 | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | 1 | 2014 | CBDP | 20.072 | - | 20.072 | - | - | - | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.072 | | | | | | | | | | | | | | - | |
| Secondary Distribution | | | SOCOM | 20.072 | - | 20.072 | - | - | - | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.072 | | | | | | | | | | | | | | - | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | |

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|---|--|--|--|----------------------------|--|--|--|
| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION | | | | Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) |

| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|---|---------------------------------|----------------|--------------|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 | Tennessee Apparel Corporation - Tullahoma, TN | 1,700 | 3,000 | 5,000 | - | 9 | 7 | 16 | - | 3 | 3 | 6 |

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

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

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

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
|--|------------------|-------------|-------------------|---|--------------|-------------------|------------------|------------|-------------------|---|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION | | | | | | Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity (<i>Units in Each</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | | 413.890 | 85.343 | - | - | - | - | - | - | - | - | - | 499.233 | | | | | |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) (<i>\$ in Millions</i>) | | 413.890 | 85.343 | - | - | - | - | - | - | - | - | - | 499.233 | | | | | |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority (<i>\$ in Millions</i>) | | 413.890 | 85.343 | - | - | - | - | - | - | - | - | - | 499.233 | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 222.684 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSGPM - SOCOM (M53) ^(†) | 0.817 | 2,949 | 2.410 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSGPM - Ground/Ship (M50) ^(†) | 1.159 | 102,776 | 119.121 | 0.259 | 230,226 | 59.564 | - | - | - | - | - | - | - | - | - | - | - | - |
| JSGPM - Combat Vehicle (M51) ^(†) | - | - | 6.516 | 0.397 | 24,750 | 9.832 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 350.731 | - | - | 69.396 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Hardware Cost | - | - | 350.731 | - | - | 69.396 | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Engineering Support | - | - | 12.086 | - | - | 1.413 | - | - | - | - | - | - | - | - | - | - | - | - |
| System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N... | - | - | 8.449 | - | - | 1.537 | - | - | - | - | - | - | - | - | - | - | - | - |
| Initial Spares | - | - | 21.755 | - | - | 10.073 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gov't Program Management | - | - | 16.597 | - | - | 2.324 | - | - | - | - | - | - | - | - | - | - | - | - |

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|--|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|---------------------|-----------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|
| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION | | | | | | | Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | MDAP/MAIS Code: | | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Production Acceptance Test | - | - | 4.272 | - | - | 0.600 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | 63.159 | - | - | 15.947 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 413.890 | - | - | 85.343 | - | - | - | - | - | - | - | - | - | - | - | - |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 222.684 |
| JSGPM - SOCOM (M53) ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.410 |
| JSGPM - Ground/Ship (M50) ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 178.685 |
| JSGPM - Combat Vehicle (M51) ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 16.348 |
| Subtotal: Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 420.127 |
| Subtotal: Hardware Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 420.127 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Engineering Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 13.499 |
| System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N... | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9.986 |
| Initial Spares | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 31.828 |
| Gov't Program Management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 18.921 |
| Production Acceptance Test | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.872 |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 79.106 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 499.233 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION | Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |
| <p>Remarks: Beginning in FY 2015, the JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) program has been consolidated into CDBP line item (BLIN) PHM001 - CB PROTECTION AND HAZARD MITIGATION</p> <p>The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the U.S. Joint Forces from anticipated threats. The JSGPM provides above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The mask design is optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system replaces the M40/M42 series of masks for Army and Marine ground and combat vehicle operations and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM replaces the M45 mask in the Land Warrior program. This can significantly reduce the number of masks that will have to be logistically supported by the Department of Defense. The M50 is the ground/ship version of the JSGPM. The M51 is the combat vehicle crewman version of the JSGPM. The M53 is the special operation version of the JSGPM.</p> <p>(t) indicates the presence of a P-5a</p> | | |

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | | |
|---|-------------|------|---|--------------------------------------|------------------------|----------------------------|------------------------------|---|---------------------|------------------------|-------------------------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION | | | | | Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) | | | | |
| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
| JSGPM - SOCOM (M53) ^(†) | | 2013 | AVON Protection Systems Inc. / Cadillac, MI | Reqn | TACOM, MMC, Warren, MI | Jul 2013 | Dec 2013 | 2,949 | 0.817 | Y | | |
| JSGPM - Ground/Ship (M50) ^(†) | | 2013 | AVON Protection Systems Inc. / Cadillac, MI | C / FPIF | RDECOM, APG, MD | Jan 2013 ⁽²⁾ | Apr 2013 | 102,776 | 0.308 | Y | | |
| JSGPM - Ground/Ship (M50) ^(†) | | 2014 | AVON Protection Systems Inc. / Cadillac, MI | C / FPIF | RDECOM, APG, MD | Jan 2014 ⁽³⁾ | Mar 2014 | 230,226 | 0.259 | Y | | |
| JSGPM - Combat Vehicle (M51) ^(†) | | 2014 | AVON Protection Systems Inc. / Cadillac, MI | C / FPIF | RDECOM, APG, MD | Jul 2014 ⁽⁴⁾ | Jan 2015 | 24,750 | 0.397 | Y | | |

^(†) indicates the presence of a P-21

Footnotes:

⁽²⁾ Opt 3

⁽³⁾ Opt 4

⁽⁴⁾ Opt 4

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|--|--|-------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION | | | | | | | | | | | | | | Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) | | | | | | | | | | | | | |
| Cost Elements <i>(Units in Thousands)</i> | | | | | | | Fiscal Year 2013 | | | | | | | | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | | | |
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2012 | 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 | | | | | |
| JSGPM - SOCOM (M53) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2013 | CBDP | 2.949 | - | 2.949 | | | | | | | | | | A - | - | - | - | - | - | 1.000 | 1.000 | .949 | | | | | | | | - | | | |
| Secondary Distribution | | | SOCOM | 2.949 | - | 2.949 | | | | | | | | | | A - | - | - | - | - | - | 1.000 | 1.000 | .949 | | | | | | | | - | | | |
| JSGPM - Ground/Ship (M50) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2013 | CBDP | 102.776 | - | 102.776 | | | | A - | - | - | 10.282 | 10.281 | 10.282 | 10.281 | 10.282 | 10.281 | 10.282 | 10.281 | 10.281 | 10.243 | | | | | | | | - | | | | | |
| Secondary Distribution | | | ARMY | 102.776 | - | 102.776 | | | | A - | - | - | 10.282 | 10.281 | 10.282 | 10.281 | 10.282 | 10.281 | 10.282 | 10.281 | 10.281 | 10.243 | | | | | | | | - | | | | | |
| | 2 | 2014 | CBDP | 230.226 | - | 230.226 | | | | | | | | | | | | | | | | A - | - | 19.185 | 19.185 | 19.185 | 19.185 | 19.185 | 19.185 | 19.185 | 95.931 | | | | |
| Secondary Distribution | | | ARMY | 230.226 | - | 230.226 | | | | | | | | | | | | | | | | A - | - | 19.185 | 19.185 | 19.185 | 19.185 | 19.185 | 19.185 | 19.185 | 95.931 | | | | |
| JSGPM - Combat Vehicle (M51) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2014 | CBDP | 24.750 | - | 24.750 | | | | | | | | | | | | | | | | | | | | | | A - | - | - | 24.750 | | | | |
| Secondary Distribution | | | ARMY | 24.750 | - | 24.750 | | | | | | | | | | | | | | | | | | | | | | A - | - | - | 24.750 | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | |

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|---|------------------|------|---------|-------------|--|------------------------------|-------------|-------------|-------------|-------------------------|-------------|-------------|---------------------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------------|-------------|-------------|---------------------------|--|-------------|-------------|-------------|---|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | | | | | | | P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION | | | | | | | | | | | | | | Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) | | | | | | | | | | | | | | |
| Cost Elements <i>(Units in Thousands)</i> | | | | | | | | | | Fiscal Year 2015 | | | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | | | | | |
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2014 | BAL DUE AS OF 1 OCT | | | | | | | Calendar Year 2015 | | | | | | | | | | | | | | Calendar Year 2016 | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | B A L | | | | | | | | | | | |
| JSGPM - SOCOM (M53) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2013 | CBDP | 2.949 | 2.949 | - | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | | | |
| Secondary Distribution | | | SOCOM | 2.949 | 2.949 | - | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | | | |
| JSGPM - Ground/Ship (M50) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2013 | CBDP | 102.776 | 102.776 | - | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | | | |
| Secondary Distribution | | | ARMY | 102.776 | 102.776 | - | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | | | |
| | 2 | 2014 | CBDP | 230.226 | 134.295 | 95.931 | 19.185 | 19.185 | 19.185 | 19.185 | 19.191 | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | | |
| Secondary Distribution | | | ARMY | 230.226 | 134.295 | 95.931 | 19.185 | 19.185 | 19.185 | 19.185 | 19.191 | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | | |
| JSGPM - Combat Vehicle (M51) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2014 | CBDP | 24.750 | - | 24.750 | - | - | - | 2.062 | 2.062 | 2.062 | 2.062 | 2.062 | 2.062 | 2.062 | 2.062 | 2.062 | 2.062 | 2.062 | 2.062 | 2.068 | | | | | | | | | | - | | | | | | | | | | |
| Secondary Distribution | | | ARMY | 24.750 | - | 24.750 | - | - | - | 2.062 | 2.062 | 2.062 | 2.062 | 2.062 | 2.062 | 2.062 | 2.062 | 2.062 | 2.062 | 2.062 | 2.062 | 2.068 | | | | | | | | | | - | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | | | | | | | | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | |
|--|---|---------------------------------|----------------|--------------|---|-----------------|---------|-------------------|---|-----------------|---------|-------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION | | | | Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) | | | |
| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 Inc. - Cadillac, MI | 500 | 1,000 | 1,000 | - | 3 | 10 | 13 | - | 3 | 5 | 8 |
| 2 | AVON Protection Systems Inc. - Cadillac, MI | 8,333 | 17,000 | 21,554 | - | 3 | 10 | 13 | - | 2 | 3 | 5 |
| 3 | AVON Protection Systems Inc. - Cadillac, MI | 500 | 1,000 | 2,100 | - | 4 | 2 | 6 | - | 2 | 3 | 5 |

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

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

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

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | Date: February 2015 | | | | | | |
|--|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION | | | | | | | | Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM) | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity <i>(Units in Each)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | 41.478 | 0.413 | - | - | - | - | - | - | - | - | - | 41.891 | | | | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | 41.478 | 0.413 | - | - | - | - | - | - | - | - | - | 41.891 | | | | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | 41.478 | 0.413 | - | - | - | - | - | - | - | - | - | 41.891 | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 41.478 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSAM RW MPU-5 - Program Management | - | - | 0.000 | - | - | 0.413 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | 41.478 | - | - | 0.413 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 41.478 | - | - | 0.413 | - | - | - | - | - | - | - | - | - | - | - | - |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 41.478 |
| JSAM RW MPU-5 - Program Management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.413 |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 41.891 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 41.891 |
| Remarks: | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION | Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM) |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | MDAP/MAIS Code: |
| Beginning in FY 2015, the JS AIRCREW MASK (JSAM) program has been consolidated into CBDP line item (BLIN) PHM001 - CB PROTECTION AND HAZARD MITIGATION | | |
| <p>The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower, and accessories incorporating state-of-the-art technology to protect U.S. Forces from anticipated threats. The JSAM systems will be developed to support multiple aircraft platforms which will integrate with aircraft subsystems: Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs), and communications systems. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.</p> <p>The JSAM Rotary Wing (RW) Mask Protective Unit 5 (MPU-5(V)/P) will provide head, eye, respiratory, and CB protection and "don in flight" capability for general purpose, rotary wing aircrew in all four Services and the US Coast Guard.</p> <p>The JSAM Apache (MPU-6(V)/P) aircrew mask provides head, eye, respiratory and Chemical-Biological (CB) protection for U.S. Army AH-64A/D Apache aircrew as part of the JSAM Family of Systems. JSAM MPU-6(V)/P replaces the legacy M-43 and M-48. It is compatible with the Joint Protective Aircrew Ensemble (JPACE) and the Apache Integrated Helmet and Display Sighting System (IHADSS). It provides flame and thermal protection, and reduces heat stress imposed by existing CB protective masks. The system is capable of being donned and doffed while in flight.</p> <p>The JSAM for Tactical Aircraft (JSAM TA) will provide CB pressure breathing for altitude and anti-G protection. The JSAM for Strategic Aircraft (JSAM SA) will provide CB protection for aircrew positions that only need pressure breathing for altitude. Both the JSAM TA and JSAM SA will provide flame resistance, JSAM TA will provide demist/emergency demist.</p> <p>Justification:</p> <p>RDT&E Code B Item: 0604384BP/Proj IP5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JSAM FW - JSAM TA - AP22P(A) ECP Integration (Apr 2013 to Sep 2015) JSAM FW - JSAM TA - AP22P(A) Safe to Fly Certification (Jun 2014 to Sep 2015) JSAM FW - JSAM TA - AP22P(A) USAF Variant Purchase: Oct 2014 JSAM RW - USA/USAF Airworthiness Testing (Oct 2012 to Sep 2015) JSAM RW - USN/USMC Airworthiness Testing (Oct 2012 to Sep 2016) JSAM RW - MS C/ Low Rate Initial Production (LRIP) (Dec 2014 to Sep 2017) JSAM RW - Multi Service Operational Test and Evaluation (MOT&E) USA/USAF (Feb 2015 to May 2015) JSAM RW - Multi Service Operational Test and Evaluation (MOT&E) USN/USMC (Oct 2015 to Mar 2017) JSAM RW - USA IOC: Dec 2016 JSAM RW - USAF IOC: Jul 2016 JSAM RW - USN/USMC IOC: Sep 2018 JSAM RW - Full Rate Production (FRP) (Sep 2017 to Jan 2024) JSAM RW - USAF FOC: Sep 2016 JSAM RW - USA/USN/USMC FOC: Jan 2024 JSAM SA - MS C / Low Rate Initial Production (Jul 2016 to Jun 2019) JSAM SA - Operational Testing (Sep 2016 to Mar 2017) JSAM SA - LRIP 1 (Sep 2016 to Mar 2017) JSAM SA - LRIP 2 (Sep 2017 to Dec 2017) JSAM SA - LRIP 3 (Jun 2018 to Sep 2018) JSAM SA - LRIP 4 (Mar 2019 to Jun 2019)</p> | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION | Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM) |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | MDAP/MAIS Code: |
| JSAM SA - MS C / Full Rate Production (Jun 2019 to Jun 2022) JSAM TA - Full and Open Comparative Gate Testing (Jun 2015 to Mar 2016) JSAM TA - Aircraft Platform Integration/Operational Testing (Mar 2016 to Jun 2019) JSAM TA - Full Operational Capability: Mar 2022 JSAM TA - MS C - Low Rate Initial Production (LRIP) (Jan 2016 to Jun 2019) JSAM TA - Initial Operational Capability: Sep 2018 JSAM TA - Full Rate Production (FRP) (Jun 2019 to Sep 2022) | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP | | | | | | | P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | | Program Elements for Code B Items: | | | | | Other Related Program Elements: | | | | |
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 0.000 | 2.635 | - | - | - | - | - | - | - | - | - | 2.635 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 0.000 | 2.635 | - | - | - | - | - | - | - | - | - | 2.635 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 0.000 | 2.635 | - | - | - | - | - | - | - | - | - | 2.635 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Description: Beginning in FY 2015, medical countermeasure related programs in this line item are consolidated into budget line item (BLIN) PHM001 - CB PROTECTION AND HAZARD MITIGATION and biosurveillance/ diagnostics related programs in this line item are consolidated into budget line item (BLIN) SA0001 - SITUATIONAL AWARENESS. This Budget Line (BLIN) provides for the following: (1) the Advanced Anticonvulsant System (AAS) consists of the drug midazolam in an auto-injector to be used as treatment for nerve agent induced seizures and will be a replacement for the currently fielded Convulsant Antidote for Nerve Agent (CANA) auto-injector, which uses diazepam. (2) the Next Generation Diagnostic System (NGDS) program is a DoD effort to develop and field a common medical test equipment and diagnostic platform among all Military Services. A multi-incremental configuration, evolutionary development and fielding approach is proposed which will provide expanded capability for an early warning tool of health threats, early detection of health events, and overall situational awareness. NGDS will identify both BW agents and pathogens of operational concern (Increment 1). (3) the DoD Biological Vaccines Procurement 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. (4) the Critical Reagents Program (CRP) integrates and consolidates all DoD reagents/antibodies/DNA biological detection requirements. (5) Biosurveillance (BSV) requirements address medical and physical CBRN mission needs for the Joint Biosurveillance Common Framework (JBCF), which will provide a single enterprise environment that supports collaboration, data sharing and coordination between multiple BSV stakeholders. | | | | | | | | | | | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program | | | | | | | Date: February 2015 | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP | | | | | P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL) | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | | Program Elements for Code B Items: | | | Other Related Program Elements: | | |
| Exhibits Schedule | | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total |
| Title* | Exhibits | ID CD | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| JX0300 / BIOSURVEILLANCE (BSV) | P-5 | | - / - | - / 2.450 | - / - | - / - | - / - | - / - |
| JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES) | P-5 | B | - / - | - / 0.185 | - / - | - / - | - / - | - / - |
| Total Gross/Weapon System Cost | | | - / 0.000 | - / 2.635 | - / - | - / - | - / - | - / - |
| *Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. | | | | | | | | |
| Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding. | | | | | | | | |

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 2016 Chemical and Biological Defense Program | | | | | | | | | | | | Date: February 2015 | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL) | | | | | | Item Number / Title [DODIC]: JX0300 / BIOSURVEILLANCE (BSV) | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | | |
| Resource Summary | | | | Prior Years | | FY 2014 | | FY 2015 | | FY 2016 Base | | FY 2016 OCO | | FY 2016 Total | | | | | |
| Procurement Quantity (Units in Each) | | | | - | | - | | - | | - | | - | | - | | | | | |
| Gross/Weapon System Cost (\$ in Millions) | | | | - | | 2.450 | | - | | - | | - | | - | | | | | |
| Less PY Advance Procurement (\$ in Millions) | | | | - | | - | | - | | - | | - | | - | | | | | |
| Net Procurement (P1) (\$ in Millions) | | | | - | | 2.450 | | - | | - | | - | | - | | | | | |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | | - | | - | | - | | - | | - | | | | | |
| Total Obligation Authority (\$ in Millions) | | | | - | | 2.450 | | - | | - | | - | | - | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | | | | - | | - | | - | | - | | - | | - | | | | | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | | - | | - | | - | | - | | - | | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | | |
| Cost Elements | | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Support Cost | | | | | | | | | | | | | | | | | | | |
| Purchase BICS Commercial Off the Shelf | | - | - | - | - | - | 2.450 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | | - | - | - | - | - | 2.450 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | | - | - | - | - | - | 2.450 | - | - | - | - | - | - | - | - | - | - | - | - |
| Remarks: Biosurveillance (BSV) will support the Joint United States Forces Korea (USFK) Portal and Integrated Threat Recognition (JUPITR) Advanced Technology Demonstration (ATD) which will find, demonstrate, transition, and transfer the best operational concepts and technology solutions in support of a holistic approach to countering biological threats from laboratory to operational use. Depending on the maturity, outputs will focus on providing component, CONOPS, augmentation of existing identification capabilities and subsystem transition into programs of record (PORs) and/or integration into existing PORs. The JUPITR ATD will use a four leg approach to demonstrate equipment, information systems, and processed that address the capability gaps and provide risk reduction for follow-on acquisition efforts. | | | | | | | | | | | | | | | | | | | |
| Justification: RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5; 0607384BP/Proj MB7 MB4/BSV: RDT&E FY14 and Prior - 68.577M; FY15 - 22.744M MB5/BSV: RDT&E FY14 and Prior - 9.114M MB7/BSV: RDT&E DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES BSV - Competitive Prototyping Contract Award: Mar 2013 | | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL) | Item Number / Title [DODIC]: JX0300 / BIOSURVEILLANCE (BSV) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |
| BSV - JUPITR ATD (Dec 2013 to Sep 2017) BSV - MDA IPR: Aug 2013 BSV - MS C - ATD Portal: Jun 2017 | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | Date: February 2015 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL) | | | | | | | Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES) | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Resource Summary | | | | Prior Years | | FY 2014 | | FY 2015 | | FY 2016 Base | | FY 2016 OCO | | FY 2016 Total | | | | |
| Procurement Quantity <i>(Units in Each)</i> | | | | - | | - | | - | | - | | - | | - | | | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | | | - | | 0.185 | | - | | - | | - | | - | | | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | | | - | | - | | - | | - | | - | | - | | | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | | | - | | 0.185 | | - | | - | | - | | - | | | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | | | - | | - | | - | | - | | - | | - | | | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | | | - | | 0.185 | | - | | - | | - | | - | | | | |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | | | | - | | - | | - | | - | | - | | - | | | | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | | | | - | | - | | - | | - | | - | | - | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Vaccinia Immune Globulin-Support Costs | - | - | - | - | - | 0.185 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | 0.185 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Package Fielding Cost</i> | - | - | - | - | - | 0.185 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | - | - | - | 0.185 | - | - | - | - | - | - | - | - | - | - | - | - |
| Remarks: Beginning in FY 2015, the DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES) program has been consolidated into CDBP line item (BLIN) PHM001 - CB PROTECTION AND HAZARD MITIGATION The biological vaccine procurement program is critical for national defense. These products directly support the Secretary of Defense program to maintain a DoD capability to acquire and stockpile adequate quantities of all Biological Warfare (BW) vaccines to protect the programmed force against validated BW agents. Items currently in the stockpile are the FDA licensed Anthrax Vaccine Adsorbed (AVA), Smallpox vaccine, and Vaccinia Immune Globulin Intravenous (VIGIV). Funding supports vaccine and licensed biologic production, quality assurance and control, equipment validation, process change management, documentation control, and all FDA license maintenance and post-approval commitments (Phase 4 clinical trials). The annual vaccination program for the Services is funded by the Defense Health Program. Justification: RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5 | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL) | Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES) |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | MDAP/MAIS Code: |
| MB4/VAC BOT: RDT&E FY14 and Prior - 106.426M; FY21 - 14.084M MB4/VACCINES: RDT&E FY14 and Prior - 59.662M MB5/VAC BOT: RDT&E FY14 and Prior - 236.825M; FY15 - 52.562M; FY16 - 16.774M; FY17 - 13.607M; FY18 - 37.625M; FY19 - 49.633M; FY20 - 46.732M MB5/VAC PLG: RDT&E FY14 and Prior - 313.677M; FY15 - 36.214M; FY16 - 17.498M; FY17 - 47.298M; FY18 - 43.739M; FY19 - 10.324M; FY20 - 9.659M MB5/VACCINES: RDT&E FY14 and Prior - 74.717M | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program | Date: February 2015 |
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| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CDBP | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION |
|--|--|

| ID Code (A=Service Ready, B=Not Service Ready) : | | | Program Elements for Code B Items: | | | | | Other Related Program Elements: | | | | |
|---|----------------|---------------|------------------------------------|--------------|-------------|---------------|---------|---------------------------------|---------|---------|-------------|----------------|
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
| Procurement Quantity (Units in Each) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 489.708 | 13.596 | - | - | - | - | - | - | - | - | - | 503.304 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (\$ in Millions) | 489.708 | 13.596 | - | - | - | - | - | - | - | - | - | 503.304 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 489.708 | 13.596 | - | - | - | - | - | - | - | - | - | 503.304 |
| <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:

Beginning in FY 2015, programs in this line item are consolidated into budget line item (BLIN) PHM001 - CB PROTECTION AND HAZARD MITIGATION.

This Budget Line (BLIN) provides life-sustaining and continued operational capabilities to the Warfighter and their equipment in support of military missions and operations as a seamless, integrated sub-system to all manner of platform, which utilizes state-of-the-art chemical, biological, radiological and nuclear (CBRN) protective technologies. The CB Collective Protection systems will be smaller, lighter, less costly, and more easily supported logistically at the crew, unit, ship, and aircraft level. Collective protection platforms include shelters, vehicles, ships, aircraft, buildings, and hospitals. (1) The Collective Protection System (CPS) Backfit Program installs CPS in mission critical medical and command and control spaces on the Navy's Landing Helicopter Dock (LHD) amphibious ship class. (2) The 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. (3) The Joint Expeditionary Collective Protection (JECF) provides the joint expeditionary forces a collective protection (CP) capability which is lightweight, compact, modular, and affordable. The JECF family of systems allows the application of CP to transportable soft-sided shelters, enclosed spaces of opportunity, and in remote austere locations as a standalone resource. JECF will be capable of protecting personnel groups of varying size, unencumbered by individual protective equipment (IPE), from effects of chemical and biological (CB) agents, toxic industrial materials (TIMs), radiological (R) particles, heat, dust, and sand. (4) 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.

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| Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program | Date: February 2015 |
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| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION |
|--|--|

| ID Code (A=Service Ready, B=Not Service Ready) : | | | Program Elements for Code B Items: | | | Other Related Program Elements: | | |
|---|-----------------|-------|--|--|--|--|--|--|
| Exhibits Schedule | | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total |
| Title* | Exhibits | ID CD | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| R12301 / CB PROTECTIVE SHELTER (CBPS) | P-5, P-5a, P-21 | | - / 297.581 | - / 5.385 | - / - | - / - | - / - | - / - |
| JN0014 / Collective Protection System Amphibious Backfit (Force Protection) | P-3a | | - / 154.679 | - / 3.355 | - / - | - / - | - / - | - / - |
| JP0911 / CP FIELD HOSPITALS (CPFH) | P-5, P-5a, P-21 | | - / 37.448 | - / 0.856 | - / - | - / - | - / - | - / - |
| JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP) | P-5, P-5a, P-21 | | - / 0.000 | - / 4.000 | - / - | - / - | - / - | - / - |
| Total Gross/Weapon System Cost | | | - / 489.708 | - / 13.596 | - / - | - / - | - / - | - / - |

| Exhibits Schedule | | | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
|---|-----------------|-------|--|--|--|--|--|--|
| Title* | Exhibits | ID CD | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| R12301 / CB PROTECTIVE SHELTER (CBPS) | P-5, P-5a, P-21 | | - / - | - / - | - / - | - / - | - / - | - / 302.966 |
| JN0014 / Collective Protection System Amphibious Backfit (Force Protection) | P-3a | | - / - | - / - | - / - | - / - | - / - | - / 158.034 |
| JP0911 / CP FIELD HOSPITALS (CPFH) | P-5, P-5a, P-21 | | - / - | - / - | - / - | - / - | - / - | - / 38.304 |
| JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP) | P-5, P-5a, P-21 | | - / - | - / - | - / - | - / - | - / - | - / 4.000 |
| Total Gross/Weapon System Cost | | | - / - | - / - | - / - | - / - | - / - | - / 503.304 |

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

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

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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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
|--|------------------|-------------|-------------------|---|--------------|-------------------|------------------|------------|-------------------|---|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | | | Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity (<i>Units in Each</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | | 297.581 | 5.385 | - | - | - | - | - | - | - | - | - | 302.966 | | | | | |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) (<i>\$ in Millions</i>) | | 297.581 | 5.385 | - | - | - | - | - | - | - | - | - | 302.966 | | | | | |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority (<i>\$ in Millions</i>) | | 297.581 | 5.385 | - | - | - | - | - | - | - | - | - | 302.966 | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 250.742 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CBPS UP-ARMORED ^(†) | 289.889 | 36 | 10.436 | 1,038.000 | 2 | 2.076 | - | - | - | - | - | - | - | - | - | - | - | - |
| Government Furnished Material | - | - | 0.000 | - | - | 0.219 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 261.178 | - | - | 2.295 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Hardware Cost | - | - | 261.178 | - | - | 2.295 | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Care of Supplies in Storage | - | - | 0.000 | - | - | 1.200 | - | - | - | - | - | - | - | - | - | - | - | - |
| Engineering Support | - | - | 19.018 | - | - | 0.122 | - | - | - | - | - | - | - | - | - | - | - | - |
| Integrated Logistics Support | - | - | 4.976 | - | - | 0.671 | - | - | - | - | - | - | - | - | - | - | - | - |
| Management Support | - | - | 2.651 | - | - | 1.022 | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Package Fielding (spares) | - | - | 9.758 | - | - | 0.075 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | 36.403 | - | - | 3.090 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 297.581 | - | - | 5.385 | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | Date: February 2015 | | | | |
|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|--|---------------|----------------------|------------------------|---------------|----------------------|---------------------|--|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | | | | Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS) | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 250.742 |
| CBPS UP-ARMORED ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 12.512 |
| Government Furnished Material | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.219 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 263.473 |
| <i>Subtotal: Hardware Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 263.473 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Care of Supplies in Storage | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.200 |
| Engineering Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 19.140 |
| Integrated Logistics Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.647 |
| Management Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.673 |
| Total Package Fielding (spares) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9.833 |
| <i>Subtotal: Support Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 39.493 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 302.966 |
| Remarks: Beginning in FY 2015, the CB PROTECTIVE SHELTER (CBPS) program has been consolidated into CBDP line item (BLIN) PHM001 - CB PROTECTION AND HAZARD MITIGATION 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. ^(†) indicates the presence of a P-5a | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS) | | | | |

| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|--------------------------------|-------------|------|---------------------------------|--------------------------------------|-----------------|---------------|------------------------------|---------------|---------------------|------------------------|-------------------------------|----------------------|
| CBPS UP-ARMORED ^(†) | | 2009 | Smiths Detection / Edgewood, MD | C / FFP | Natick, MA | Jan 2009 | Sep 2013 | 20 | 359.862 | Y | | |
| CBPS UP-ARMORED ^(†) | | 2010 | Smiths Detection / Edgewood, MD | C / FFP | Natick, MA | Feb 2010 | Sep 2014 | 9 | 359.862 | Y | | |
| CBPS UP-ARMORED ^(†) | | 2011 | Smiths Detection / Edgewood, MD | C / FFP | Natick, MA | Sep 2014 | Nov 2014 | 7 | 1,038.000 | Y | | |
| CBPS UP-ARMORED ^(†) | | 2014 | Smiths Detection / Edgewood, MD | C / FFP | Natick, MA | Jul 2014 | Mar 2016 | 2 | 1,038.000 | Y | | |

^(†) indicates the presence of a P-21

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | | Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS) | | | | | | | | | |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2009 | | | | | | | | | | | | | | Fiscal Year 2010 | | | | | | | | | | | | | | |
|----------------------------------|------------------|------|---------|-------------|---|------------------------------|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|-----|--|
| O C O | M F R # | FY | SERVICE | PROC QTY | ACCEP T P R I O R T O 1 O C T 2 0 0 8 | BAL DUE AS OF 1 OCT | | | | Calendar Year 2009 | | | | | | | | | | | | Calendar Year 2010 | | | | | | | | | | | | BAL | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | |
| CBPS UP-ARMORED | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2009 | CBDP | 20 | - | 20 | | | | A - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 20 | | | | |
| Secondary Distribution | | | ARMY | 20 | - | 20 | | | | A - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 20 | | | | |
| | 1 | 2010 | CBDP | 9 | - | 9 | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | - | - | 9 | | | | |
| Secondary Distribution | | | ARMY | 9 | - | 9 | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | - | - | 9 | | | | |
| | 1 | 2011 | CBDP | 7 | - | 7 | | | | | | | | | | | | | | | | | | | | | | | | | 7 | | | | |
| Secondary Distribution | | | ARMY | 7 | - | 7 | | | | | | | | | | | | | | | | | | | | | | | | | 7 | | | | |
| | 1 | 2014 | CBDP | 2 | - | 2 | | | | | | | | | | | | | | | | | | | | | | | | | 2 | | | | |
| Secondary Distribution | | | ARMY | 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 | B A L | | | | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | |
|--|------------------|------|---------|-------------|---|------------------------------|--------------------|-------------|-------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|-------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | | | | | | | | | | Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS) | | | | | | | | | | |
| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2011 | | | | | | | | | | | | | Fiscal Year 2012 | | | | | | | | | | | | | |
| O C O | M F R # | FY | SERVICE | PROC QTY | ACCEP T P R I O R T O 1 O C T 2 0 1 0 | 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 | | | |
| CBPS UP-ARMORED | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2009 | CBDP | 20 | - | 20 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 20 | | | |
| Secondary Distribution | | | ARMY | 20 | - | 20 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 20 | | | |
| | 1 | 2010 | CBDP | 9 | - | 9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9 | | | |
| Secondary Distribution | | | ARMY | 9 | - | 9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9 | | | |
| | 1 | 2011 | CBDP | 7 | - | 7 | | | | | | | | | | | | | | | | | | | | | | | | 7 | | | |
| Secondary Distribution | | | ARMY | 7 | - | 7 | | | | | | | | | | | | | | | | | | | | | | | | 7 | | | |
| | 1 | 2014 | CBDP | 2 | - | 2 | | | | | | | | | | | | | | | | | | | | | | | | 2 | | | |
| Secondary Distribution | | | ARMY | 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 | B A L | | |

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|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | | Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS) | | | | | | | | | |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2013 | | | | | | | | | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | | | | |
|----------------------------------|------------------|------|---------|-------------|---|------------------------------|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|---|-------------|---|--|--|
| O C O | M F R # | FY | SERVICE | PROC QTY | ACCEP T P R I O R T O 1 O C T 2 0 1 2 | 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 | | | | | | | |
| CBPS UP-ARMORED | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2009 | CBDP | 20 | - | 20 | - | - | - | - | - | - | - | - | - | - | - | 2 | 6 | 5 | 3 | 4 | | | | | | | | | | | | | - | | |
| Secondary Distribution | | | ARMY | 20 | - | 20 | - | - | - | - | - | - | - | - | - | - | - | 2 | 6 | 5 | 3 | 4 | | | | | | | | | | | | | - | | |
| | 1 | 2010 | CBDP | 9 | - | 9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | 7 | | | | | |
| Secondary Distribution | | | ARMY | 9 | - | 9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | 7 | | | | | |
| | 1 | 2011 | CBDP | 7 | - | 7 | | | | | | | | | | | | | | | | | | | | | | | | | A - | 7 | | | | | |
| Secondary Distribution | | | ARMY | 7 | - | 7 | | | | | | | | | | | | | | | | | | | | | | | | | A - | 7 | | | | | |
| | 1 | 2014 | CBDP | 2 | - | 2 | | | | | | | | | | | | | | | | | | | | | | | | | A - | - | 2 | | | | |
| Secondary Distribution | | | ARMY | 2 | - | 2 | | | | | | | | | | | | | | | | | | | | | | | | | A - | - | 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 | B A L | | | | | | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | | | |
|--|------------------|------|---------|-------------|---|--|------------------|-------------|-------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|---|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | | | | | | | Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS) | | | | | | | | | | | | | | |
| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2015 | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | | |
| O C O | M F R # | FY | SERVICE | PROC QTY | ACCEP T P R I O R T O 1 O C T 2 0 1 4 | BAL D U E A S O F 1 O C T | | | | Calendar Year 2015 | | | | | | | | | | | | Calendar Year 2016 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | B A L | | | |
| CBPS UP-ARMORED | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2009 | CBDP | 20 | 20 | - | | | | | | | | | | | | | | | | | | | | | | | | | | - | | |
| Secondary Distribution | | | ARMY | 20 | 20 | - | | | | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 1 | 2010 | CBDP | 9 | 2 | 7 | 5 | 2 | | | | | | | | | | | | | | | | | | | | | | | | - | | |
| Secondary Distribution | | | ARMY | 9 | 2 | 7 | 5 | 2 | | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 1 | 2011 | CBDP | 7 | - | 7 | - | 3 | 4 | | | | | | | | | | | | | | | | | | | | | | | - | | |
| Secondary Distribution | | | ARMY | 7 | - | 7 | - | 3 | 4 | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 1 | 2014 | CBDP | 2 | - | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | | | | | | | - | | | | |
| Secondary Distribution | | | ARMY | 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 | B A L | | | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS) | | | |
| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 | 1 | 5 | 17 | 12 | 3 | 47 | 50 | - | 2 | 11 | 13 |

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

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

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

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| Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | | Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit | | |

| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
|---|----------------|--------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 154.679 | 3.355 | - | - | - | - | - | - | - | - | - | 158.034 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 154.679 | 3.355 | - | - | - | - | - | - | - | - | - | 158.034 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 154.679 | 3.355 | - | - | - | - | - | - | - | - | - | 158.034 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |

Description:

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

Development Status/Major Development Milestones

| Date | Title | Description |
|----------|--------------------------|-------------|
| Sep 2015 | LHD-8 (USS MAKIN ISLAND) | |

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|--|--------------------------------|--------------------------------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|--------------------------------|--------------------------------|--------------------------------|--|
| Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | | | Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit | | | | |
| Models of Systems Affected: LHD class ships | | | Modification Type: Force Protection | | | | | Related RDT&E PEs: | | | | | |
| Financial Plan | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | |
| | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | |
| Procurement | | | | | | | | | | | | | |
| Modification Item 1 of 1: Collective Protection System Amphibious Backfit | | | | | | | | | | | | | |
| B Kits | | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | | |
| Equipment | 54 / 63.048 | 1 / 2.055 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 55 / 65.103 | |
| Subtotal: Recurring | 54 / 63.048 | 1 / 2.055 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 55 / 65.103 | |
| Subtotal: Collective Protection System Amphibious Backfit | 54 / 63.048 | 1 / 2.055 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 55 / 65.103 | |
| Subtotal: Procurement, All Modification Items | 54 / 63.048 | 1 / 2.055 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 55 / 65.103 | |
| Support (All Modification Items) | | | | | | | | | | | | | |
| Data | - / 13.200 | - / 1.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 14.200 | |
| Other | - / 13.631 | - / 0.300 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 13.931 | |
| Subtotal: Support | - / 26.831 | - / 1.300 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 28.131 | |
| Installation | | | | | | | | | | | | | |
| Modification Item 1 of 1: Collective Protection System Amphibious Backfit | 54 / 64.800 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 54 / 64.800 | |
| Subtotal: Installation | 54 / 64.800 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 54 / 64.800 | |
| Total | | | | | | | | | | | | | |
| Total Cost (Procurement + Support + Installation) | 154.679 | 3.355 | - | - | - | - | - | - | - | - | - | 158.034 | |
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| Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit | | |

Modification Item 1 of 1: Collective Protection System Amphibious Backfit

Manufacturer Information

| | | | | | | | |
|--|--|--|--|-------------------------------------|--|--|--|
| Manufacturer Name: TBD | | | | Manufacturer Location: TBD | | | |
| Administrative Leadtime (in Months): 2 | | | | Production Leadtime (in Months): 10 | | | |

| Dates | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|----------------|---------|----------|----------|---------|---------|---------|---------|
| Contract Dates | | Mar 2015 | | | | | |
| Delivery Dates | | | Nov 2015 | | | | |

Installation Information

Method of Implementation: Alteration Installation Teams (AITs).

| Installation Cost | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
|-------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) |
| Prior Years | 54 / 64.800 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 54 / 64.800 |
| FY 2014 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2015 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2016 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2017 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2018 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2019 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2020 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | 54 / 64.800 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 54 / 64.800 |

Installation Schedule

| | PYS | FY 2014 | | | | FY 2015 | | | | FY 2016 | | | | FY 2017 | | | | FY 2018 | | | | FY 2019 | | | | FY 2020 | | | | TC | Tot |
|-----|-----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|----|-----|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | |
| In | 28 | - | 1 | - | - | - | - | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 32 |
| Out | 28 | - | - | - | - | - | - | - | - | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 32 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
|--|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|--|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | | | Item Number / Title [DODIC]: JP0911 / CP FIELD HOSPITALS (CPFH) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | | |
| Procurement Quantity <i>(Units in Each)</i> | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 37.448 | 0.856 | - | - | - | - | - | - | - | - | - | 38.304 | | | | | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | 37.448 | 0.856 | - | - | - | - | - | - | - | - | - | 38.304 | | | | | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | 37.448 | 0.856 | - | - | - | - | - | - | - | - | - | 38.304 | | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 28.944 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CP DEPMEDS MRI 40-BED AUGMENT ^(†) | 300.000 | 2 | 0.600 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 29.544 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Hardware Cost | - | - | 29.544 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Cost | | | | | | | | | | | | | | | | | | |
| CH EMF COMMON COMPONENTS | - | - | 2.273 | - | - | 0.752 | - | - | - | - | - | - | - | - | - | - | - | - |
| INTEGRATED LOGISTICS SUPPORT | - | - | 0.983 | - | - | 0.028 | - | - | - | - | - | - | - | - | - | - | - | - |
| SYSTEMS ENGINEERING SUPPORT | - | - | 0.545 | - | - | 0.029 | - | - | - | - | - | - | - | - | - | - | - | - |
| INTEGRATED ACQUISITION MANAGEMENT | - | - | 4.103 | - | - | 0.047 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | 7.904 | - | - | 0.856 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 37.448 | - | - | 0.856 | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | | | Item Number / Title [DODIC]: JP0911 / CP FIELD HOSPITALS (CPFH) | | | | | |

| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
|--|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 28.944 |
| CP DEPMEDS MRI 40-BED AUGMENT ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.600 |
| Subtotal: Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 29.544 |
| Subtotal: Hardware Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 29.544 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| CH EMF COMMON COMPONENTS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.025 |
| INTEGRATED LOGISTICS SUPPORT | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.011 |
| SYSTEMS ENGINEERING SUPPORT | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.574 |
| INTEGRATED ACQUISITION MANAGEMENT | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.150 |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.760 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 38.304 |

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 sustained medical operations in a Chemical and Biological (CB) contaminated environment. 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 include barrier materials, Environmental Control Units (ECU), and air purification equipment.

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

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | Item Number / Title [DODIC]: JP0911 / CP FIELD HOSPITALS (CPFH) | | | | |

| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|-------------|------|-------------------------------------|--------------------------------------|-------------------|---------------|------------------------------|---------------|---------------------|------------------------|-------------------------------|----------------------|
| CP DEPMEDS MRI 40-BED AUGMENT ^(†) | | 2012 | Pine Bluff Arsenal / Pine Bluff, AR | MIPR | TACOM, Warren, MI | Jan 2012 | Nov 2013 | 1 | 300.000 | 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 | Y | | |

^(†) indicates the presence of a P-21

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | | Item Number / Title [DODIC]: JP0911 / CP FIELD HOSPITALS (CPFH) | | | | | | | | | |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2012 | | | | | | | | | | | | | | | Fiscal Year 2013 | | | | | | | | | | | | | | | |
|----------------------------------|------------------|------|---------|-------------|--|------------------------------|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|---|-------------|--|--|--|
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2011 | 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 | | | | | | | |
| CP DEPMEDS MRI 40-BED AUGMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2012 | CBDP | 1 | - | 1 | | | | A - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | | | | |
| Secondary Distribution | | | ARMY | 1 | - | 1 | | | | A - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | | | | |
| | 1 | 2013 | CBDP | 1 | - | 1 | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | - | - | - | - | 1 | | | | |
| Secondary Distribution | | | ARMY | 1 | - | 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 | B A L | | | | | | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | | Item Number / Title [DODIC]: JP0911 / CP FIELD HOSPITALS (CPFH) | | | | | | | | | |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | | | | Fiscal Year 2015 | | | | | | | | | | | | | | | |
|----------------------------------|------------------|------|---------|-------------|--|------------------------------|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|---|-------------|---|--|--|
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2013 | 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 | | | | | | | |
| CP DEPMEDS MRI 40-BED AUGMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2012 | CBDP | 1 | - | 1 | - | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | - | | |
| Secondary Distribution | | | ARMY | 1 | - | 1 | - | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 1 | 2013 | CBDP | 1 | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | 1 | | | | | | | | | | | | | | | - | | | |
| Secondary Distribution | | | ARMY | 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 | B A L | | | | | | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | Date: February 2015 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | Item Number / Title [DODIC]: JP0911 / CP FIELD HOSPITALS (CPFH) | |

| MFR Ref # | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------------|-------------------------------------|---------------------------------|----------------|--------------|-------------------------------|--------------------|---------|----------------------|-----------------------|--------------------|---------|----------------------|
| | | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 | Pine Bluff Arsenal - Pine Bluff, AR | 1 | 1 | 1 | - | 3 | 23 | 26 | - | 3 | 23 | 26 |

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

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

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

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
|--|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|--|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | | | Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity <i>(Units in Each)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | 0.000 | 4.000 | - | - | - | - | - | - | - | - | - | 4.000 | | | | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | 0.000 | 4.000 | - | - | - | - | - | - | - | - | - | 4.000 | | | | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | 0.000 | 4.000 | - | - | - | - | - | - | - | - | - | 4.000 | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Structure Kit - Improved ^(†) | - | - | 0.000 | 103.667 | 6 | 0.622 | - | - | - | - | - | - | - | - | - | - | - | - |
| STANDALONE SHELTER - Stand Alone - Large ^(†) | - | - | 0.000 | 228.889 | 9 | 2.060 | - | - | - | - | - | - | - | - | - | - | - | - |
| STANDALONE SHELTER - GFE Generators | - | - | 0.000 | 29.222 | 9 | 0.263 | - | - | - | - | - | - | - | - | - | - | - | - |
| TRANSPORT ISLOLATION SYSTEM - Isolation Modules ^(†) | - | - | 0.000 | 141.667 | 3 | 0.425 | - | - | - | - | - | - | - | - | - | - | - | - |
| TRANSPORT ISLOLATION SYSTEM - GFE Zippers | - | - | 0.000 | 0.149 | 235 | 0.035 | - | - | - | - | - | - | - | - | - | - | - | - |
| Spares | - | - | 0.000 | - | - | 0.020 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | 3.425 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Hardware Cost | - | - | 0.000 | - | - | 3.425 | - | - | - | - | - | - | - | - | - | - | - | - |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | | | | Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | MDAP/MAIS Code: | | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Technical Data | - | - | 0.000 | - | - | 0.001 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | 0.001 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Logistics Cost | - | - | 0.000 | - | - | 0.001 | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Program Management and Support | - | - | 0.000 | - | - | 0.574 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | 0.000 | - | - | 0.574 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | 4.000 | - | - | - | - | - | - | - | - | - | - | - | - |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Structure Kit - Improved ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.622 |
| STANDALONE SHELTER - Stand Alone - Large ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.060 |
| STANDALONE SHELTER - GFE Generators | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.263 |
| TRANSPORT ISLOLATION SYSTEM - Isolation Modules ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.425 |
| TRANSPORT ISLOLATION SYSTEM - GFE Zippers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.035 |
| Spares | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.020 |
| Subtotal: Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.425 |
| Subtotal: Hardware Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.425 |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | | | Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Technical Data | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.001 |
| Subtotal: Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.001 |
| Subtotal: Logistics Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.001 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Program Management and Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.574 |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.574 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.000 |
| Remarks: Beginning in FY 2015, the JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP) program has been consolidated into CBDP line item (BLIN) PHM001 - CB PROTECTION AND HAZARD MITIGATION | | | | | | | | | | | | | | | | | | |
| Joint Expeditionary Collective Protection (JECP) provides the Joint expeditionary forces a collective protection (CP) capability which is lightweight, compact, modular, and affordable. The JECP family of systems (FoS) include tent kits, structure kits, and standalone shelters that allow the application of CP to transportable soft-side shelters, enclosed spaces of opportunity, and remote austere locations as a standalone resource. JECP is capable of protecting personnel groups of varying size, unencumbered by individual protective equipment (IPE), from effects of chemical and biological (CB) agents, radiological (R) particles, toxic industrial materials (TIMs), heat, dust, and sand. | | | | | | | | | | | | | | | | | | |
| Tent kits consist of a CB protective liner, airlock system, and a CB filtration blower system. Tent Kit-1 interfaces with the US Navy's Base-X 303 and 305 general purpose tents and all organic Base-X equipment including the environmental control unit and power systems. Tent Kit-2 interfaces with the Air Force Small Shelter System (ASSS) general purpose tents and all organic ASSS equipment including the environmental control unit and power systems. | | | | | | | | | | | | | | | | | | |
| Structure kits may include a floorless CB protective liner or a CB protective liner with a floor, an airlock system, and a CB filtration blower system. Structure Kit-Improved (SK-I) is retrofitted to structures such as office buildings, warehouses, or hangars that provide coherent walls and roofing, ventilation systems, doors and windows, and power. Structure Kit-Unimproved (SK-UI)/Standalone Shelter System-Medium (SA-M) are retrofitted to structures such as huts, sheds or other rudimentary structures (SK-UI) that do not have any available electrical power, but provide environmental and other basic elemental protection. This configuration uses a passive CP system relying on natural airflow through protective panels. | | | | | | | | | | | | | | | | | | |
| Standalone large shelter (SA-L) is an all encompassing active CP shelter for multi-service use for up to 20 people. SA-L provides a general purpose tent system, chemical and biological (CB) protective liner, an airlock system, a CB filtration blower system, an environmental control unit and all necessary power and ancillary equipment. | | | | | | | | | | | | | | | | | | |
| The Transport Isolation System (TIS) provides an aeromedical evacuation capability to transport up to 12 patients that have contagious and/or infectious diseases (e.g. Ebola) while protecting the aircrew, airframe and all other support personnel from infection. C-17 and C-130 aircraft will provide air transport of the TIS and personnel. The users of the TIS will be USTRANSCOM. TIS will be leveraged in support of future CBRN protection technologies. | | | | | | | | | | | | | | | | | | |
| Justification: FY16 procures 27 JECP systems in the following configurations: 12 tent kit 2s, 6 shelter kit-improved, and 9 standalone large shelters. The employment of JECP is a strategic deterrence against enemy use of CBR agents or TIMs, and will reduce the need for personnel and equipment decontamination. | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECp) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |
| <p>RDT&E Code B Item: 0604384BP/Proj CO5</p> <p>CO5/JECp: RDT&E FY14 and Prior - 91.550M; FY15 - 4.617M; FY16 - 7.361M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JECp - Capability Production Document (CPD): Jan 2013 JECp - Milestone C LRIP Decision: Feb 2013 JECp - Low-Rate Initial Production Contract Option: Sep 2013 JECp - Production Verification Testing (PVT) (Apr 2014 to Apr 2015) JECp - Multi-service Operational Test and Evaluation I (Apr 2015 to May 2015) JECp - Multi-service Operational Test and Evaluation II (Jan 2016 to Mar 2016) JECp - Full Rate Production Decision Review: Oct 2016 JECp - Initial Operational Capability: Sep 2021 JECp - Full Operational Capability: Sep 2030</p> <p>(†) indicates the presence of a P-5a</p> | | |

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | | |
|--|----------------------|-----------|--|---|------------------------|----------------------------|---------------------------------------|---|-----------------------------|---------------------------------|--|-------------------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | | Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECp) | | | | |
| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
| Structure Kit - Improved ^(†) | | 2014 | Leidos / Abingdon, MD | C / FFP | Aberdeen, MD | Apr 2015 ⁽¹⁾ | Sep 2015 | 6 | 103.667 | Y | | Feb 2008 |
| STANDALONE SHELTER - Stand Alone - Large ^(†) | | 2014 | Leidos / Abingdon, MD | C / FFP | Aberdeen, MD | Apr 2015 ⁽²⁾ | Oct 2015 | 9 | 228.889 | Y | | Feb 2008 |
| TRANSPORT ISOLATION SYSTEM - Isolation Modules ^(†) | | 2014 | Production Products Inc. / St Louis, MO | SS / FFP | Natick, MA | Nov 2014 | Dec 2014 | 3 | 141.667 | Y | | Oct 2014 |

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁾ - LRIP

⁽²⁾ - LRIP

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|---|----------|----------|----------|----------|----------|-----------|----------------|-------------|------------|--|--|----------|----------|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------------------------|----------|----------|----------|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | | | | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | | | | | | | | | | | Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cost Elements <i>(Units in Each)</i> | | | | | | | | | | Fiscal Year 2015 | | | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | Calendar Year 2015 | | | | | | | | | | | | | | Calendar Year 2016 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| O | C | M | F | R | # | FY | SERVICE | PROC | QTY | ACCEP PRIOR TO 1 OCT 2014 | BAL DUE AS OF 1 OCT | O | C | N | O | D | E | C | J | A | F | E | M | A | A | P | M | A | J | U | N | J | U | L | A | U | G | S | E | P | O | C | T | N | O | V | D | E | C | J | A | F | E | M | A | A | P | M | A | J | U | N | J | U | L | A | U | G | S | E | P | B | A | L |
| Structure Kit - Improved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 1 | 2014 | CBDP | | 6 | - | 6 | | | | | | | | | | | | | A | - | - | - | - | - | - | 6 | | | | | | | | | | | | | | | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Secondary Distribution</i> | | | | | | | ARMY | | 6 | - | 6 | | | | | | | | | | | | | A | - | - | - | - | - | - | 6 | | | | | | | | | | | | | | | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STANDALONE SHELTER - Stand Alone - Large | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 2 | 2014 | CBDP | | 9 | - | 9 | | | | | | | | | | | | | A | - | - | - | - | - | - | 5 | 4 | | | | | | | | | | | | | | | - | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Secondary Distribution</i> | | | | | | | ARMY | | 9 | - | 9 | | | | | | | | | | | | | A | - | - | - | - | - | - | 5 | 4 | | | | | | | | | | | | | | | - | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRANSPORT ISLOLATION SYSTEM - Isolation Modules | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 3 | 2014 | CBDP | | 3 | - | 3 | | | A | - | 3 | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Secondary Distribution</i> | | | | | | | AF | | 3 | - | 3 | | | A | - | 3 | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | O | C | N | O | D | E | C | J | A | F | E | M | A | A | P | M | A | J | U | N | J | U | L | A | U | G | S | E | P | O | C | T | N | O | V | D | E | C | J | A | F | E | M | A | A | P | M | A | J | U | N | J | U | L | A | U | G | S | E | P | B | A | L |

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|--|--|---------------------------------|----------------|--------------|---|--------------------|---------|----------------------|--|--------------------|---------|----------------------|
| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION | | | | Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP) | | | |
| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 | Leidos - Abingdon, MD | 5 | 20 | 45 | - | 6 | 5 | 11 | - | 1 | 5 | 6 |
| 2 | Leidos - Abingdon, MD | 5 | 20 | 45 | - | 6 | 5 | 11 | - | 1 | 5 | 6 |
| 3 | Production Products Inc. - St Louis, MO | 12 | 20 | 24 | - | 1 | 1 | 2 | - | - | - | - |

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

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

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

P-1 Line Item Number / Title:
GP2000 / CONTAMINATION AVOIDANCE

| ID Code (A=Service Ready, B=Not Service Ready) : | | | Program Elements for Code B Items: | | | | | Other Related Program Elements: | | | | |
|--|------------------|----------------|------------------------------------|--------------|-------------|---------------|---------|---------------------------------|---------|---------|-------------|------------------|
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
| Procurement Quantity (Units in Each) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 1,584.467 | 137.888 | - | - | - | - | - | - | - | - | - | 1,722.355 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (\$ in Millions) | 1,584.467 | 137.888 | - | - | - | - | - | - | - | - | - | 1,722.355 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 1,584.467 | 137.888 | - | - | - | - | - | - | - | - | - | 1,722.355 |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (\$ in Thousands) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | - | - | - | - | - | - | - | - | - | - | - | - |

Description:

Beginning in FY 2015, programs in this line item are consolidated into budget line item (BLIN) SA0001 - SITUATIONAL AWARENESS.

This Budget Line (BLIN) 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: (1) 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; (2) Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable, point-sampling, chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface and the MK26 Mod 0 Improved (chemical agent) Point Detection System (IPDS) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship; and IPDS is an Ion Mobility Spectroscopy (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents; (3) The Non-Traditional Agent Detection (NTAD) Program will evaluate and test developmental technologies to enhance detection systems' capability to detect NTAs. In the warning and reporting and reconnaissance area: (1) Joint Warning and Reporting Network (JWARN) provides a fully automated NBC detection and warning process throughout the battle space; (2) Software Support Activity (SSA) is a user development system providing enterprise-wide services and coordination to facilitate net-centric interoperability; (3) 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); and (4) 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.

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| Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program | Date: February 2015 |
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| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDDP | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE |
|---|--|

| ID Code (A=Service Ready, B=Not Service Ready) : | | | Program Elements for Code B Items: | | | Other Related Program Elements: | | |
|--|-----------------|-------|--|--|--|--|--|--|
| Exhibits Schedule | | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total |
| Title* | Exhibits | ID CD | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) | P-5, P-5a, P-21 | A | - / 41.102 | - / 64.398 | - / - | - / - | - / - | - / - |
| JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDs) | P-5, P-5a, P-21 | | - / 772.715 | - / 23.895 | - / - | - / - | - / - | - / - |
| JF0100 / Joint Chemical Agent Detector (JCAD) (Force Protection) | P-3a | | - / 20.540 | - / 4.985 | - / - | - / - | - / - | - / - |
| JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD) | P-5, P-5a, P-21 | | - / 242.512 | - / 42.277 | - / - | - / - | - / - | - / - |
| MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS) | P-5, P-5a, P-21 | | - / 399.081 | - / - | - / - | - / - | - / - | - / - |
| G47101 / JOINT WARNING & REPORTING NETWORK (JWARN) | P-5 | | - / 94.015 | - / 1.112 | - / - | - / - | - / - | - / - |
| JN0900 / NON TRADITIONAL AGENT DETECTION (NTA DETECT) | P-5 | | - / 12.302 | - / 1.121 | - / - | - / - | - / - | - / - |
| JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA) | P-5 | | - / 2.200 | - / 0.100 | - / - | - / - | - / - | - / - |
| Total Gross/Weapon System Cost | | | - / 1,584.467 | - / 137.888 | - / - | - / - | - / - | - / - |
| Exhibits Schedule | | | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
| Title* | Exhibits | ID CD | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) | P-5, P-5a, P-21 | A | - / - | - / - | - / - | - / - | - / - | - / 105.500 |
| JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDs) | P-5, P-5a, P-21 | | - / - | - / - | - / - | - / - | - / - | - / 796.610 |
| JF0100 / Joint Chemical Agent Detector (JCAD) (Force Protection) | P-3a | | - / - | - / - | - / - | - / - | - / - | - / 25.525 |
| JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD) | P-5, P-5a, P-21 | | - / - | - / - | - / - | - / - | - / - | - / 284.789 |
| MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS) | P-5, P-5a, P-21 | | - / - | - / - | - / - | - / - | - / - | - / 399.081 |
| G47101 / JOINT WARNING & REPORTING NETWORK (JWARN) | P-5 | | - / - | - / - | - / - | - / - | - / - | - / 95.127 |
| JN0900 / NON TRADITIONAL AGENT DETECTION (NTA DETECT) | P-5 | | - / - | - / - | - / - | - / - | - / - | - / 13.423 |
| JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA) | P-5 | | - / - | - / - | - / - | - / - | - / - | - / 2.300 |
| Total Gross/Weapon System Cost | | | - / - | - / - | - / - | - / - | - / - | - / 1,722.355 |

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

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

Justification:

Contamination Avoidance is a 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 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) | | | |

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

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

| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
|---------------------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| <i>Subtotal: Support Cost</i> | - | - | 3.930 | - | - | 8.526 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 41.102 | - | - | 64.398 | - | - | - | - | - | - | - | - | - | - | - | - |

| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
|--|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 35.524 |
| CBRN DRS - DR SKO Army Configuration ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 34.908 |
| CBRN DRS - DR SKO Army Configuration Civil Support Team (CST) ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9.444 |
| Engineering Support (FLIR) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.094 |
| DR SKO Initial Spares | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7.074 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 93.044 |
| <i>Subtotal: Hardware Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 93.044 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Fielding Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.422 |
| Engineering Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.990 |
| DR SKO First Article Test | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.000 |
| DR SKO Contractor Logistics Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.044 |
| <i>Subtotal: Support Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 12.456 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 105.500 |

Remarks:

Beginning in FY 2015, the CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) program has been consolidated into CBDP line item (BLIN) SA0001 - SITUATIONAL AWARENESS

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | MDAP/MAIS Code: |
| <p>The CBRN Dismounted Reconnaissance Systems (CBRN DRS) consists of portable, commercial and government off-the-shelf equipment which provides personnel protection from current and emerging CBRN hazards through detection, identification, sample collection, decontamination, marking, and hazard reporting for CBRN threats. The system supports Dismounted Reconnaissance, Surveillance, and CBRN Site Assessment missions which enables more detailed and near real-time CBRN information flow for the Warfighter. In addition the CBRN DRS consists of commercial and government off-the-shelf equipment which will enhance current Civil Support Team (CST) capability to address emerging threats in a domestic incident.</p> <p>Justification:</p> <p>RDT&E Code B Item: 0607384BP/Proj CA7</p> <p>CA7/CBRN DRS: RDT&E ; FY15 - 0.491M; FY16 - 4.837M; FY17 - 4.854M; FY18 - 4.817M; FY19 - 4.870M; FY20 - 4.986M; FY21 - 4.346M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>CBRN DRS - Milestone (MS) B: Mar 2011 CBRN DRS - Milestone (MS) C LRIP: Mar 2013 CBRN DRS - Production Qualification Test (Mar 2013 to Jul 2013) CBRN DRS - MOT&E (Aug 2013 to Nov 2013) CBRN DRS - FRP/Deployment (Mar 2014 to Sep 2022) CBRN DRS - First Article Test (PBA Only): Mar 2015 CBRN DRS - IOC - Navy: Sep 2014 CBRN DRS - IOC - Army: Jun 2015 CBRN DRS - IOC - USMC: Jun 2016 CBRN DRS - IOC-Air Force: Jun 2019</p> <p>(t) indicates the presence of a P-5a</p> | | |

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) | | | | |

| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|--|----------------------|-----------|-------------------------------------|---|------------------------------------|-------------------------|---------------------------------------|-----------------------|-----------------------------|---------------------------------|--|-------------------------------|
| CBRN DRS - DR SKO Army Configuration ^(†) | | 2014 | FLIR Systems Inc. / Elkridge, MD | C / FFP | RDECOM, Edgewood, MD | Jan 2014 ⁽¹⁾ | Jun 2014 | 32 | 1,055.000 | Y | | Jan 2013 |
| CBRN DRS - DR SKO Army Configuration Civil Support Team (CST) ^(†) | | 2014 | Pine Bluff Arsenal / Pine Bluff, AR | MIPR | Pine Bluff Arsenal, Pine Bluff, AR | Jun 2014 | Jan 2015 | 14 | 575.000 | Y | | |

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁾ (Option)

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | | | |
|--|------------------|------|---------|-------------|--|------------------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|--|---|--|--|-------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | | | | | | | | | | | Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) | | | | | | | | | | | | | | | |
| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | | | | Fiscal Year 2015 | | | | | | | | | | | | | | | |
| O C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2013 | 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 | | | | | | | |
| CBRN DRS - DR SKO Army Configuration | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2014 | CBDP | 32 | - | 32 | | | | A - | - | - | - | - | 1 | 2 | 2 | 5 | 5 | 5 | 5 | 5 | 2 | | | | | | | | | | | - | | | |
| Secondary Distribution | | | ARMY | 32 | - | 32 | | | | A - | - | - | - | - | 1 | 2 | 2 | 5 | 5 | 5 | 5 | 5 | 2 | | | | | | | | | | | - | | | |
| CBRN DRS - DR SKO Army Configuration Civil Support Team (CST) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2014 | CBDP | 14 | - | 14 | | | | | | | | | A - | - | - | - | - | - | - | 2 | 2 | 2 | 2 | 2 | 2 | 2 | | | | - | | | | | |
| Secondary Distribution | | | ARMY | 14 | - | 14 | | | | | | | | | A - | - | - | - | - | - | - | 2 | 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 | B A L | | | | | | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) | | | |

| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|-------------------------------------|---------------------------------|----------------|--------------|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 | FLIR Systems Inc. - Elkridge, MD | 1 | 6 | 20 | 3 | 4 | 3 | 7 | 6 | - | 3 | 3 |
| 2 | Pine Bluff Arsenal - Pine Bluff, AR | 1 | 6 | 20 | - | 3 | 1 | 4 | - | 3 | 4 | 7 |

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

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

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

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|--|------------------|-------------|-------------------|------------------|---|-------------------|------------------|------------|-------------------|--|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | Item Number / Title [DODIC]: JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity (Units in Each) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost (\$ in Millions) | | 772.715 | 23.895 | - | - | - | - | - | - | - | - | - | 796.610 | | | | | |
| Less PY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) (\$ in Millions) | | 772.715 | 23.895 | - | - | - | - | - | - | - | - | - | 796.610 | | | | | |
| Plus CY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority (\$ in Millions) | | 772.715 | 23.895 | - | - | - | - | - | - | - | - | - | 796.610 | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 679.071 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JBPDS - M98 - M98 Ship Variant ^(†) | 1,726.333 | 12 | 20.716 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JUPITR Integration and Software Support | - | - | 0.000 | - | - | 1.455 | - | - | - | - | - | - | - | - | - | - | - | - |
| JUPITR Engineering and Technical Support | - | - | 0.000 | - | - | 1.175 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 699.787 | - | - | 2.630 | - | - | - | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Contract close out | - | - | 0.000 | - | - | 4.543 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Non Recurring Cost | - | - | 0.000 | - | - | 4.543 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Hardware Cost | - | - | 699.787 | - | - | 7.173 | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Quality Assurance | - | - | 2.964 | - | - | 0.593 | - | - | - | - | - | - | - | - | - | - | - | - |
| Engineering and Technical Support | - | - | 37.883 | - | - | 7.264 | - | - | - | - | - | - | - | - | - | - | - | - |
| Program Management | - | - | 5.431 | - | - | 3.858 | - | - | - | - | - | - | - | - | - | - | - | - |
| System Fielding Support | - | - | 4.414 | - | - | 0.735 | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
|---|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|--|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | | | Item Number / Title [DODIC]: JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Engineering Change Orders to address Obsolescence and technology refresh | - | - | 22.236 | - | - | 4.272 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | 72.928 | - | - | 16.722 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 772.715 | - | - | 23.895 | - | - | - | - | - | - | - | - | - | - | - | - |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 679.071 |
| JBPDS - M98 - M98 Ship Variant ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 20.716 |
| JUPITR Integration and Software Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.455 |
| JUPITR Engineering and Technical Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.175 |
| Subtotal: Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 702.417 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Contract close out | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.543 |
| Subtotal: Non Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.543 |
| Subtotal: Hardware Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 706.960 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Quality Assurance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.557 |
| Engineering and Technical Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 45.147 |
| Program Management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9.289 |
| System Fielding Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.149 |
| Engineering Change Orders to address Obsolescence and technology refresh | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 26.508 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | Date: February 2015 | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | | Item Number / Title [DODIC]: JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS) | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 89.650 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 796.610 |
| 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 is operated by two onboard controllers and a touchpad screen display. 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, and wheeled vehicles. The JBPDS's 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 Mobility Wheeled Vehicle (HMMWV) with shelter. The M97 is also integrated into the Stryker NBCRV (Nuclear Biological Chemical Reconnaissance Vehicle). The M98 is integrated onto surface ships. JBPDS provides both: (1) a means to limit the effects of Biological Warfare Agent (BWA) 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 consisted of two separate efforts that, when combined, will reduce the overall life cycle cost and address obsolescence concerns. The technology upgrade for the detector will focus on the Rapid Agent Aerosol Detector (RAAD) developed by Massachusetts Institute of Technology - Lincoln Labs (MIT-LL) is transitioning to limited production at Kansas City Plant (KCP). These engineering changes will support the Joint US Forces Korea Portal and Integrated Threat Reduction (JUPITR) advanced technology demonstration (ATD). FY14 was the final year of JBPDS funding. | | | | | | | | | | | | | | | | | | |
| (†) indicates the presence of a P-5a | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | Item Number / Title [DODIC]: JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS) | | | |
| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
| JBPDS - M98 - M98 Ship Variant ^(†) | | 2012 | General Dynamics ATP / Charlotte, NC | C / FFP | Army Contract Agency, APG, MD | Feb 2012 ⁽²⁾ | Nov 2013 | 12 | 389.000 | Y | | |

^(†) indicates the presence of a P-21

Footnotes:

⁽²⁾ Option 2

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|--|------------------|------|---------|-------------|--|------------------------------|-------------|------------------|-------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | | | | | | | | | | Item Number / Title [DODIC]: JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS) | | | | | | | | | | | | | |
| Cost Elements (Units in Each) | | | | | | | | Fiscal Year 2012 | | | | | | | | | | | | | | Fiscal Year 2013 | | | | | | | | | | | | | | | |
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2011 | BAL DUE AS OF 1 OCT | | | | Calendar Year 2012 | | | | | | | | | | | | Calendar Year 2013 | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 - M98 - M98 Ship Variant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2012 | CBDP | 12 | - | 12 | | | | | A - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 12 | | | | | | |
| Secondary Distribution | | | NAVY | 12 | - | 12 | | | | | A - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 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 | B A L | | | | | | |

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|--|------------------|------|---------|-------------|--|------------------------------|--------------------|------------------|-------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|--|
| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | | | | | | Item Number / Title [DODIC]: JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS) | | | | | | | | | | | | | |
| Cost Elements (Units in Each) | | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | Fiscal Year 2015 | | | | | | | | | | | | | |
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2013 | BAL DUE AS OF 1 OCT | Calendar Year 2014 | | | | | | | | | | | | Calendar Year 2015 | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 - M98 - M98 Ship Variant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2012 | CBDP | 12 | - | 12 | - | 6 | 6 | | | | | | | | | | | | | | | | | | | | | | | - | |
| Secondary Distribution | | | NAVY | 12 | - | 12 | - | 6 | 6 | | | | | | | | | | | | | | | | | | | | | | | - | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | |

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|--|--------------------------------------|---------------------------------|----------------|--------------|---|-----------------|---------|-------------------|--|-----------------|---------|-------------------|
| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | Item Number / Title [DODIC]: JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS) | | | |
| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 | General Dynamics ATP - Charlotte, NC | 2 | 14 | 24 | 12 | 11 | 12 | 23 | - | 4 | 12 | 16 |

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

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

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

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| Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD) | | |

| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
|---|--------------------|----------------|----------------|---------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|--------------------|---------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 20.540 | 4.985 | - | - | - | - | - | - | - | - | - | 25.525 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 20.540 | 4.985 | - | - | - | - | - | - | - | - | - | 25.525 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 20.540 | 4.985 | - | - | - | - | - | - | - | - | - | 25.525 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |

Description:

The 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.

| Development Status/Major Development Milestones | | |
|--|----------------|--------------------|
| Date | Title | Description |
| Apr 2011 | Production IPR | |

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|---|---------------------------------------|---------------------------------------|---------------------------------------|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--|---------------------------------------|---------------------------------------|--|
| Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | | Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD) | | | |
| Models of Systems Affected: Multiple class ships | | | | Modification Type: Force Protection | | | | | | Related RDT&E PEs: | | | |
| Financial Plan | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | |
| | <i>Qty (Each) / Total Cost (\$ M)</i> | <i>Qty (Each) / Total Cost (\$ M)</i> | <i>Qty (Each) / Total Cost (\$ M)</i> | <i>Qty (Each) / Total Cost (\$ M)</i> | <i>Qty (Each) / Total Cost (\$ M)</i> | <i>Qty (Each) / Total Cost (\$ M)</i> | <i>Qty (Each) / Total Cost (\$ M)</i> | <i>Qty (Each) / Total Cost (\$ M)</i> | <i>Qty (Each) / Total Cost (\$ M)</i> | <i>Qty (Each) / Total Cost (\$ M)</i> | <i>Qty (Each) / Total Cost (\$ M)</i> | <i>Qty (Each) / Total Cost (\$ M)</i> | |
| Procurement | | | | | | | | | | | | | |
| <i>Modification Item 1 of 1:</i> Joint Chemical Agent Detector (JCAD) | | | | | | | | | | | | | |
| B Kits | | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | | |
| Equipment | 107 / 12.840 | 36 / 4.630 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 143 / 17.470 | |
| <i>Subtotal: Recurring</i> | 107 / 12.840 | 36 / 4.630 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 143 / 17.470 | |
| <i>Subtotal: Joint Chemical Agent Detector (JCAD)</i> | 107 / 12.840 | 36 / 4.630 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 143 / 17.470 | |
| <i>Subtotal: Procurement, All Modification Items</i> | 107 / 12.840 | 36 / 4.630 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 143 / 17.470 | |
| Support (All Modification Items) | | | | | | | | | | | | | |
| Other | - / 7.700 | - / 0.355 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 8.055 | |
| <i>Subtotal: Support</i> | - / 7.700 | - / 0.355 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 8.055 | |
| Installation | | | | | | | | | | | | | |
| <i>Subtotal: Installation</i> | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | |
| Total | | | | | | | | | | | | | |
| Total Cost (Procurement + Support + Installation) | 20.540 | 4.985 | - | - | - | - | - | - | - | - | - | 25.525 | |

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| Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD) | | |

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

Manufacturer Information

| | | | | | | | |
|--|----------------|----------------|----------------|------------------------------------|----------------|----------------|----------------|
| Manufacturer Name: Navy Depot Field Team | | | | Manufacturer Location: Norfolk, VA | | | |
| Administrative Leadtime (in Months): 10 | | | | Production Leadtime (in Months): 6 | | | |
| Dates | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
| Contract Dates | May 2015 | May 2016 | May 2017 | | | | |
| Delivery Dates | Mar 2016 | Mar 2017 | Mar 2018 | | | | |

Installation Information

Method of Implementation: Alteration Installation Teams (AITs).

| Installation Cost | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
|-------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) |
| Prior Years | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2014 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2015 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2016 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2017 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2018 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2019 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2020 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |

Installation Schedule

| | PYS | FY 2014 | | | | FY 2015 | | | | FY 2016 | | | | FY 2017 | | | | FY 2018 | | | | FY 2019 | | | | FY 2020 | | | | TC | Tot |
|-----|-----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|----|-----|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | |
| In | 107 | - | 36 | - | - | - | 31 | - | - | - | 29 | - | - | - | 27 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 230 |
| Out | 88 | - | 35 | - | - | - | 24 | - | - | - | 27 | - | - | - | 21 | - | - | - | 11 | - | - | - | 9 | - | - | - | 8 | - | - | 7 | 230 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
|--|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|--|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | | Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity (<i>Units in Each</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | | 242.512 | 42.277 | - | - | - | - | - | - | - | - | - | 284.789 | | | | | |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) (<i>\$ in Millions</i>) | | 242.512 | 42.277 | - | - | - | - | - | - | - | - | - | 284.789 | | | | | |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority (<i>\$ in Millions</i>) | | 242.512 | 42.277 | - | - | - | - | - | - | - | - | - | 284.789 | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 186.229 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| M4A1 JCAD - FRP - JCAD Communication Adapter ^(†) | - | - | 0.000 | 2.072 | 3,557 | 7.370 | - | - | - | - | - | - | - | - | - | - | - | - |
| M4A1 JCAD - FRP - Stryker Communication Adapter ^(†) | - | - | 0.000 | 2.079 | 2,713 | 5.640 | - | - | - | - | - | - | - | - | - | - | - | - |
| M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†) | 27.708 | 1,562 | 43.280 | 4.479 | 5,983 | 26.798 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 229.509 | - | - | 39.808 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Hardware Cost | - | - | 229.509 | - | - | 39.808 | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Engineering Support (Govt) | - | - | 8.207 | - | - | 2.160 | - | - | - | - | - | - | - | - | - | - | - | - |
| System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinatio... | - | - | 4.796 | - | - | 0.309 | - | - | - | - | - | - | - | - | - | - | - | - |

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|--|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|---------------------|-----------------|----------------------|--|---------------|----------------------|---------------------|---------------|----------------------|
| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | | | Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | MDAP/MAIS Code: | | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Subtotal: Support Cost | - | - | 13.003 | - | - | 2.469 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 242.512 | - | - | 42.277 | - | - | - | - | - | - | - | - | - | - | - | - |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 186.229 |
| M4A1 JCAD - FRP - JCAD Communication Adapter ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7.370 |
| M4A1 JCAD - FRP - Stryker Communication Adapter ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.640 |
| M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 70.078 |
| Subtotal: Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 269.317 |
| Subtotal: Hardware Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 269.317 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Engineering Support (Govt) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 10.367 |
| System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat... | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.105 |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 15.472 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 284.789 |
| Remarks: Beginning in FY 2015, the JOINT CHEMICAL AGENT DETECTOR (JCAD) program has been consolidated into CBDP line item (BLIN) SA0001 - SITUATIONAL AWARENESS | | | | | | | | | | | | | | | | | | |

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|---|--|--|
| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |
| <p>The JCAD program employs an incremental acquisition strategy to develop a miniaturized, rugged, and portable point chemical agent detector that automatically and simultaneously detects, identifies and alerts in the presence of nerve, blister, and blood chemical warfare agents. The M4 JCAD entered full rate production in September 2008 and were procured through FY10. The M4A1 reduces operations and sustainment costs to the Warfighter and obtains many of the objective values in the JCAD Increment I CPD. Production of the M4A1 began April FY11. JCAD will be used for wheeled vehicles, stand alone, and individual Soldier applications. The M4 JCAD will replace the M8A1 and the M22 Automatic Chemical Agent Alarms (ACAA/ACADA). The M4A1 may also replace the Chemical Agent Monitor (CAM) and Improved Chemical Agent Monitor (ICAM) and other legacy systems currently used by the individual Services. These funds also support a Lifecycle Replacement (LR) for the Navy's Improved Point Detection System (IPDS). The MK26 Mod 1 Improved (Chemical Agent) Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (IMS) based chemical point detection system with an algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents.</p> <p>(t) indicates the presence of a P-5a</p> | | |

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | | |
|--|----------------------|-----------|---------------------------------|--|------------------------|----------------------------|---------------------------------------|---|-----------------------------|---------------------------------|--|-------------------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD) | | | | |
| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
| M4A1 JCAD - FRP - JCAD Communication Adapter ^(†) | | 2014 | Smiths Detection / Edgewood, MD | C / FFP | RDECOM, APG, MD | Dec 2013 ⁽³⁾ | Feb 2014 | 3,557 | 2.072 | Y | | |
| M4A1 JCAD - FRP - Stryker Communication Adapter ^(†) | | 2014 | Smiths Detection / Edgewood, MD | C / FFP | RDECOM, APG, MD | Jun 2014 ⁽⁴⁾ | Jul 2014 | 2,713 | 2.079 | Y | | |
| M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†) | | 2013 | Smiths Detection / Edgewood, MD | C / FFP | RDECOM, APG, MD | May 2013 ⁽⁵⁾ | Jun 2013 | 1,562 | 6.361 | Y | | |
| M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†) | | 2014 | Smiths Detection / Edgewood, MD | C / FFP | RDECOM, APG, MD | Dec 2013 ⁽⁶⁾ | Feb 2014 | 5,983 | 4.479 | Y | | |

^(†) indicates the presence of a P-21

Footnotes:

⁽³⁾ (Option)

⁽⁴⁾ (Option)

⁽⁵⁾ (Opt 3)

⁽⁶⁾ (Option)

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | | | |
|--|------------------|------|---------|-------------|---|------------------------------|--------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----|-------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | | | | | | | | Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD) | | | | | | | | | | | | | | |
| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2013 | | | | | | | | | | | | Fiscal Year 2014 | | | | | | | | | | | | | | | |
| O C O | M F R # | FY | SERVICE | PROC QTY | ACCEP T P R I O R T O 1 O C T 2 0 1 2 | 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 | | | | |
| M4A1 JCAD - FRP - JCAD Communication Adapter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2014 | CBDP | 3,557 | - | 3,557 | | | | | | | | | | | | | | | | A - | - | 257 | 257 | 257 | 257 | 316 | 316 | 316 | 316 | 1,265 | | |
| Secondary Distribution | | | ARMY | 3,557 | - | 3,557 | | | | | | | | | | | | | | | | A - | - | 257 | 257 | 257 | 257 | 316 | 316 | 316 | 316 | 1,265 | | |
| M4A1 JCAD - FRP - Stryker Communication Adapter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2014 | CBDP | 2,713 | - | 2,713 | | | | | | | | | | | | | | | | | | | | | | | | A - | 339 | 339 | 339 | 1,696 |
| Secondary Distribution | | | ARMY | 2,713 | - | 2,713 | | | | | | | | | | | | | | | | | | | | | | | | A - | 339 | 339 | 339 | 1,696 |
| M4A1 JCAD - FRP - M4A1 JCAD - Hardware | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2013 | CBDP | 1,562 | - | 1,562 | | | | | | | | A - | 173 | 173 | 173 | 173 | 173 | 173 | 173 | 173 | 173 | 178 | | | | | | | | | - | |
| Secondary Distribution | | | ARMY | 1,562 | - | 1,562 | | | | | | | | A - | 173 | 173 | 173 | 173 | 173 | 173 | 173 | 173 | 178 | | | | | | | | | - | | |
| | 3 | 2014 | CBDP | 5,983 | - | 5,983 | | | | | | | | | | | | | | | | A - | - | 257 | 257 | 257 | 257 | 619 | 619 | 619 | 619 | 2,479 | | |
| Secondary Distribution | | | ARMY | 5,983 | - | 5,983 | | | | | | | | | | | | | | | | A - | - | 257 | 257 | 257 | 257 | 619 | 619 | 619 | 619 | 2,479 | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | |

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|---|----------|----------|----------|----------|----------|-----------|----------------|-------------|------------|--|--|----------|----------|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------------------------|----------|----------|----------|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | | | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | | | | | | | | | | Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cost Elements <i>(Units in Each)</i> | | | | | | | | | | Fiscal Year 2015 | | | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | Calendar Year 2015 | | | | | | | | | | | | | | Calendar Year 2016 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| O | C | M | F | R | # | FY | SERVICE | PROC | QTY | ACCEP PRIOR TO 1 OCT 2014 | BAL DUE AS OF 1 OCT | O | C | N | O | V | D | E | C | J | A | F | E | M | A | A | P | M | A | J | U | J | U | A | U | S | E | O | C | N | O | V | D | E | C | J | A | F | E | M | A | A | P | M | A | J | U | J | U | A | U | S | E | B | A | L |
| M4A1 JCAD - FRP - JCAD Communication Adapter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | 1 | 2014 | CBDP | 3,557 | 2,292 | 1,265 | 316 | 316 | 316 | 317 | | | | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Secondary Distribution</i> | | | | | | | ARMY | | 3,557 | 2,292 | 1,265 | 316 | 316 | 316 | 317 | | | | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | | | | | | | | | | | | | | | |
| M4A1 JCAD - FRP - Stryker Communication Adapter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | 2 | 2014 | CBDP | 2,713 | 1,017 | 1,696 | 339 | 339 | 339 | 339 | 340 | | | | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Secondary Distribution</i> | | | | | | | ARMY | | 2,713 | 1,017 | 1,696 | 339 | 339 | 339 | 339 | 340 | | | | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | | | | | | | | | | | | | | |
| M4A1 JCAD - FRP - M4A1 JCAD - Hardware | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | 3 | 2013 | CBDP | 1,562 | 1,562 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Secondary Distribution</i> | | | | | | | ARMY | | 1,562 | 1,562 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | 3 | 2014 | CBDP | 5,983 | 3,504 | 2,479 | 619 | 620 | 620 | 620 | | | | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Secondary Distribution</i> | | | | | | | ARMY | | 5,983 | 3,504 | 2,479 | 619 | 620 | 620 | 620 | | | | | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | O | C | N | O | V | D | E | C | J | A | F | E | M | A | A | P | M | A | J | U | J | U | A | U | S | E | O | C | N | O | V | D | E | C | J | A | F | E | M | A | A | P | M | A | J | U | J | U | A | U | S | E | B | A | L |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | |
|--|------------------------------------|---------------------------------|----------------|--------------|---|--------------------|---------|----------------------|--|--------------------|---------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD) | | | |
| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 | 100 | 1,800 | 2,600 | - | 3 | 2 | 5 | - | 5 | 6 | 11 |
| 2 | Smiths Detection - Edgewood, MD | 100 | 1,800 | 2,600 | - | 3 | 2 | 5 | - | 5 | 6 | 11 |
| 3 | Smiths Detection - Edgewood, MD | 89 | 1,800 | 2,200 | - | 2 | 8 | 10 | - | 8 | 3 | 11 |

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

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

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

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|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS) | | |

| | | | | | | | | | | | | |
|---|--------------------|----------------|----------------|---------------------|--------------------|----------------------|------------------------|----------------|----------------|----------------|--------------------|----------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | |
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 399.081 | - | - | - | - | - | - | - | - | - | - | 399.081 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 399.081 | - | - | - | - | - | - | - | - | - | - | 399.081 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 399.081 | - | - | - | - | - | - | - | - | - | - | 399.081 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
|--|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 329.681 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS ^(†) | 86.000 | 58 | 4.988 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS ^(†) | 303.569 | 58 | 17.607 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG ^(†) | 117.636 | 99 | 11.646 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPD ^(†) | 355.141 | 99 | 35.159 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>399.081</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS) | | | |

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

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

| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
|---------------------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| <i>Subtotal: Hardware Cost</i> | - | - | 399.081 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 399.081 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
|--|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 329.681 |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.988 |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 17.607 |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 11.646 |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDFS ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 35.159 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 399.081 |
| <i>Subtotal: Hardware Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 399.081 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 399.081 |

Remarks:

Beginning in FY 2015, the JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS) program has been consolidated into CBDP line item (BLIN) SA0001 - SITUATIONAL AWARENESS

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |
| <p>The Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS), including the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV), NBC equipment suites provide field commanders with point and early warning intelligence for real time field assessment of NBC hazards. The NBC Equipment Suite consists of the Chemical and Biological Mass Spectrometer II (CBMS II), Joint Biological Point Detection System (JBPDS), Chemical Vapor Sampling System (CVSS), Training Aids, Devices and Simulation Systems (TADSS), the Sensor Processing Group and associated initial and pipeline spares. The NBC Equipment Suite performs the vital function of detecting, identifying, collecting, reporting, and marking NBC hazards and toxic industrial chemicals. Prior year funds were used for the Joint Service Light NBC Reconnaissance System in addition to NBC equipment suites for the Stryker NBCRV.</p> <p>(t) indicates the presence of a P-5a</p> | | |

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS) | | | |

| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|----------------------|-----------|---|---|----------------------------------|-----------------------------|---------------------------------------|-----------------------|-----------------------------|---------------------------------|--|-------------------------------|
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS ^(†) | | 2013 | Battelle Memorial Institute / Columbus, OH | C / FFP | Army Contract Agency, APG, MD | Nov 2012 ⁽⁷⁾ | Oct 2013 | 58 | 57.052 | Y | | Apr 2009 |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS ^(†) | | 2013 | Hamilton Sundstrand Corp. / Pomona, CA | SS / FFP | Army Contract Agency, APG, MD | Mar 2013 ⁽⁸⁾ | Jan 2014 | 58 | 290.655 | Y | | Feb 2012 |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG ^(†) | | 2012 | CACI International / Manassas, VA | C / FFP | Army Contract Agency, APG, MD | May 2012 | Jan 2013 | 41 | 86.561 | Y | | Oct 2011 |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG ^(†) | | 2013 | CACI International / Manassas, VA | C / FFP | Army Contract Agency, APG, MD | Nov 2012 ⁽⁹⁾ | Jul 2013 | 58 | 139.603 | Y | | Oct 2011 |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS ^(†) | | 2012 | General Dynamics ATP / Charlotte, NC | C / FFP | Army Contract Agency, APG, MD | Feb 2012 ⁽¹⁰⁾ | Jan 2013 | 41 | 344.976 | Y | | Feb 2009 |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS ^(†) | | 2013 | Chemring Detection Systems / Charlotte, NC | C / FFP | Army Contract Agency, APG, MD | May 2013 ⁽¹¹⁾ | Jan 2014 | 58 | 379.569 | Y | | Feb 2009 |

^(†) indicates the presence of a P-21

Remarks:

Regarding JBPDS: Novation by DCMA occurred on 9 AUG 12, recognizing Chemring Detection Systems as successor on all open General Dynamics ATP contracts.

Footnotes:

⁽⁷⁾ (Option Year)

⁽⁸⁾ (Option Year)

⁽⁹⁾ (Option Year)

⁽¹⁰⁾ (Option Year)

⁽¹¹⁾ (Option Year)

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS) | | | | | | | | | |

| Cost Elements (Units in Each) | | | | | | Fiscal Year 2012 | | | | | | | | | | | | | | | Fiscal Year 2013 | | | | | | | | | | | | | | | | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----|----|--|--|--|-------------|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2011 | 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 | | | | | | | |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2013 | CBDP | 58 | - | 58 | | | | | | | | | | | | | | | A - | - | - | - | - | - | - | - | - | - | - | - | 58 | | | | |
| Secondary Distribution | | | ARMY | 58 | - | 58 | | | | | | | | | | | | | | | A - | - | - | - | - | - | - | - | - | - | - | - | 58 | | | | |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2013 | CBDP | 58 | - | 58 | | | | | | | | | | | | | | | | | | | | | | | | | | | 58 | | | | |
| Secondary Distribution | | | ARMY | 58 | - | 58 | | | | | | | | | | | | | | | | | | | | | | | | | | | 58 | | | | |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2012 | CBDP | 41 | - | 41 | | | | | | | | A - | - | - | - | - | - | - | - | - | 4 | 4 | 4 | 4 | 4 | 4 | 5 | 4 | 4 | 4 | | | | | |
| Secondary Distribution | | | ARMY | 41 | - | 41 | | | | | | | | A - | - | - | - | - | - | - | - | 4 | 4 | 4 | 4 | 4 | 4 | 5 | 4 | 4 | 4 | 4 | | | | | |
| | 3 | 2013 | CBDP | 58 | - | 58 | | | | | | | | | | | | | | | A - | - | - | - | - | - | - | - | 10 | 10 | 10 | 10 | 28 | | | | |
| Secondary Distribution | | | ARMY | 58 | - | 58 | | | | | | | | | | | | | | | A - | - | - | - | - | - | - | - | 10 | 10 | 10 | 10 | 28 | | | | |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2012 | CBDP | 41 | - | 41 | | | | | A - | - | - | - | - | - | - | - | - | - | - | 2 | 2 | 2 | 2 | 2 | 4 | 7 | 7 | 7 | 7 | 6 | | | | | |
| Secondary Distribution | | | ARMY | 41 | - | 41 | | | | | A - | - | - | - | - | - | - | - | - | - | - | 2 | 2 | 2 | 2 | 2 | 4 | 7 | 7 | 7 | 7 | 6 | | | | | |
| | 5 | 2013 | CBDP | 58 | - | 58 | | | | | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | 58 | | | | |
| Secondary Distribution | | | ARMY | 58 | - | 58 | | | | | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | 58 | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | | | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | | | Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS) | | | | | | | | | | | | | |

| Cost Elements (Units in Each) | | | | | | Fiscal Year 2014 | | | | | | | | | | | | | | Fiscal Year 2015 | | | | | | | | | | | | | | |
|--|------------------|------|---------|-------------|--|------------------------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|---|--|
| O C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2013 | BAL DUE AS OF 1 OCT | | | | Calendar Year 2014 | | | | | | | | | | | Calendar Year 2015 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | 2013 | CBDP | 58 | - | 58 | 3 | 10 | 10 | 10 | 10 | 10 | 5 | | | | | | | | | | | | | | | | | | | - | | |
| Secondary Distribution | | | ARMY | 58 | - | 58 | 3 | 10 | 10 | 10 | 10 | 5 | | | | | | | | | | | | | | | | | | | - | | | |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2013 | CBDP | 58 | - | 58 | - | - | - | 8 | 10 | 10 | 10 | 10 | 10 | | | | | | | | | | | | | | | | | | - | |
| Secondary Distribution | | | ARMY | 58 | - | 58 | - | - | - | 8 | 10 | 10 | 10 | 10 | 10 | | | | | | | | | | | | | | | | | | - | |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2012 | CBDP | 41 | 37 | 4 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| Secondary Distribution | | | ARMY | 41 | 37 | 4 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| | 3 | 2013 | CBDP | 58 | 30 | 28 | 10 | 10 | 8 | | | | | | | | | | | | | | | | | | | | | | | | - | |
| Secondary Distribution | | | ARMY | 58 | 30 | 28 | 10 | 10 | 8 | | | | | | | | | | | | | | | | | | | | | | | | - | |
| JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2012 | CBDP | 41 | 35 | 6 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| Secondary Distribution | | | ARMY | 41 | 35 | 6 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| | 5 | 2013 | CBDP | 58 | - | 58 | - | - | - | 10 | 10 | 10 | 10 | 10 | 8 | | | | | | | | | | | | | | | | | | - | |
| Secondary Distribution | | | ARMY | 58 | - | 58 | - | - | - | 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 | B A L | | | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS) | | | |

| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|--|---------------------------------|----------------|--------------|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 | 6 | 1 | 12 | 13 | 4 | 1 | 12 | 13 |
| 2 | Hamilton Sundstrand Corp. - Pomona, CA | 1 | 6 | 20 | - | 8 | 9 | 17 | 4 | 5 | 11 | 16 |
| 3 | CACI International - Manassas, VA | 4 | 14 | 30 | 1 | 7 | 9 | 16 | 3 | 1 | 13 | 14 |
| 4 | General Dynamics ATP - Charlotte, NC | 2 | 6 | 10 | 12 | 11 | 12 | 23 | - | 4 | 12 | 16 |
| 5 | Chemring Detection Systems - Charlotte, NC | 3 | 6 | 10 | 12 | 11 | 12 | 23 | - | 7 | 9 | 16 |

Remarks:

Production rates are monthly for all manufacturers

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

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

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

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|--|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN) | | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity (<i>Units in Each</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | | 94.015 | 1.112 | - | - | - | - | - | - | - | - | - | 95.127 | | | | | |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) (<i>\$ in Millions</i>) | | 94.015 | 1.112 | - | - | - | - | - | - | - | - | - | 95.127 | | | | | |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority (<i>\$ in Millions</i>) | | 94.015 | 1.112 | - | - | - | - | - | - | - | - | - | 95.127 | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 91.369 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JWARN INCR. 1 - Software & Installation (Contractor) | - | - | 0.656 | - | - | 0.289 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 92.025 | - | - | 0.289 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Software Cost | - | - | 92.025 | - | - | 0.289 | - | - | - | - | - | - | - | - | - | - | - | - |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| JWARN INCR. 1 - System Fielding Support (TPF, FDT, NET) | - | - | 1.405 | - | - | 0.556 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 1.405 | - | - | 0.556 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Package Fielding Cost | - | - | 1.405 | - | - | 0.556 | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Cost | | | | | | | | | | | | | | | | | | |
| JWARN INCR. 1 - Technical Engineering Support | - | - | 0.585 | - | - | 0.267 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | 0.585 | - | - | 0.267 | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | | Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | MDAP/MAIS Code: | | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Gross/Weapon System Cost | - | - | 94.015 | - | - | 1.112 | - | - | - | - | - | - | - | - | - | - | - | - |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 91.369 |
| JWARN INCR. 1 - Software & Installation (Contractor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.945 |
| Subtotal: Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 92.314 |
| Subtotal: Software Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 92.314 |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| JWARN INCR. 1 - System Fielding Support (TPF, FDT, NET) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.961 |
| Subtotal: Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.961 |
| Subtotal: Package Fielding Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.961 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| JWARN INCR. 1 - Technical Engineering Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.852 |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.852 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 95.127 |
| Remarks: Beginning in FY 2015, the JOINT WARNING & REPORTING NETWORK (JWARN) program has been consolidated into CBDP line item (BLIN) SA0001 - SITUATIONAL AWARENESS The Joint Warning and Reporting Network (JWARN) provides the Joint Forces with a comprehensive Early Warning (EW) analysis and response capability to minimize the effects of hostile Chemical, Biological, Radiological, and Nuclear (CBRN) attacks, incidents and accidents. It provides the operational capability to employ CBRN warning technology which will collect, analyze, identify, locate, report, and disseminate | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |
| <p>CBRN warnings. JWARN will transition from a Command and Control (C2) platform specific implementation to a Web-based Service Oriented Architecture (SOA) meeting the DoD's evolution to a more comprehensive Common Operating Environment (COE). JWARN Increment 2 will provide an expansion of sensors that will connect to JWARN, increased automation of message handling, improved false alarm filtering, integration of route-planning calculator, and interoperability with additional Command and Control (C2), medical information and evolving Bio-Surveillance systems. JWARN will be located in Command and Control Centers at the appropriate level and will be employed by CBRN defense specialists and other designated personnel to improve the efficiency of limited CBRN personnel assets. This employment will transfer data automatically from existing sensors and to and from the future sensors to provide commanders with the capability to support operational decision making in a CBRN environment. JWARN will integrate existing sensors into a sensor network or host C2 system, but does not provide the sensors that will be employed in the operating environment. JWARN will be compatible and integrated with Joint Services Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems and will operate as a standalone capability in the next increment of development. Activities include: logistical elements, support equipment, manuals and training required to operate and support the system.</p> | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | Date: February 2015 | | | | | | | |
|--|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|---------------------|--|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | | | Item Number / Title [DODIC]: JN0900 / NON TRADITIONAL AGENT DETECTION (NTA DETECT) | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity <i>(Units in Each)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | 12.302 | 1.121 | - | - | - | - | - | - | - | - | - | 13.423 | | | | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | 12.302 | 1.121 | - | - | - | - | - | - | - | - | - | 13.423 | | | | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | 12.302 | 1.121 | - | - | - | - | - | - | - | - | - | 13.423 | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 10.580 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Shimadzu Implementation | - | - | 0.000 | - | - | 0.784 | - | - | - | - | - | - | - | - | - | - | - | - |
| Fielding Support | - | - | 0.312 | - | - | 0.196 | - | - | - | - | - | - | - | - | - | - | - | - |
| Engineering Support | - | - | 1.410 | - | - | 0.141 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | 12.302 | - | - | 1.121 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 12.302 | - | - | 1.121 | - | - | - | - | - | - | - | - | - | - | - | - |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 10.580 |
| Shimadzu Implementation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.784 |
| Fielding Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.508 |
| Engineering Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.551 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | Date: February 2015 | | | | |
|--|---------------------|---------------|----------------------|---------------------|---------------|----------------------|--|---------------|----------------------|------------------------|---------------|----------------------|---------------------|---|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | | | Item Number / Title [DODIC]: JN0900 / NON TRADITIONAL AGENT DETECTION (NTA DETECT) | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| <i>Subtotal: Support Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 13.423 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 13.423 |
| <p>Remarks: The Non-Traditional Agent Detection (NTAD) efforts provide a family of broad spectrum detection systems, through an incremental approach, which will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards. The products provide a near term capability to detect emerging threat materials in addition to affording a common core technology which can be exploited to serve a broad spectrum detection system for lab deployable, fixed site, and handheld applications.</p> <p>Justification:</p> <p>RDT&E Code B Item: 0604384BP/Proj CA5</p> <p>CA5/NTA DETECT: RDT&E FY14 and Prior - 55.930M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>NTA DETECT - COTS/GOTS Capability Shortfall Closure (Sep 2011 to Jun 2013) NTA DETECT - Field Deployable Mass Spec DT/OA (Dec 2011 to Mar 2012)</p> | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | | | | | Item Number / Title [DODIC]: JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity <i>(Units in Each)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | 2.200 | 0.100 | - | - | - | - | - | - | - | - | - | 2.300 | | | | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | 2.200 | 0.100 | - | - | - | - | - | - | - | - | - | 2.300 | | | | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | 2.200 | 0.100 | - | - | - | - | - | - | - | - | - | 2.300 | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 2.200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SSA - System Fielding Support (TFP, NET) | - | - | 0.000 | - | - | 0.100 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | 2.200 | - | - | 0.100 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 2.200 | - | - | 0.100 | - | - | - | - | - | - | - | - | - | - | - | - |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.200 |
| SSA - System Fielding Support (TFP, NET) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.100 |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.300 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.300 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE | Item Number / Title [DODIC]: JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |
| <p>Remarks: Beginning in FY 2015, the SOFTWARE SUPPORT ACTIVITY (SSA) program has been consolidated into CBDP line item (BLIN) SA0001 - SITUATIONAL AWARENESS</p> <p>The JPEO-CBD SSA is a JPEO-CBD user developmental support and service organization supporting all JPMs and JPEO-CBD Directorates by providing enterprise-wide services to facilitate net-centric interoperability of systems in acquisition for the Warfighter. The SSA provides the CBRND Warfighter with Joint Service solutions for Integrated Architectures, Data Management/Modeling, Information Assurance, Interoperability Certifications, Verification, Validation and Accreditation (VV&A) to support interoperable and integrated net-centric, service-oriented solutions for CBRND systems. The SSA emphasizes development of reference implementations to guide Government and industry system and software developers to ensure that their products meet common interoperability standards.</p> <p>The latest technologies/products include the definition of a Common CBRN Sensor Integration Standard (CCSI) and the CBRN Data Model. These technologies and direct enablers for the development of CBRN integrated sensor networks and the dissemination of CBRN information across all users.</p> <p>The SSA directly supports CBDP Bio-Surveillance initiatives in providing common service oriented architecture and framework for the collection and dissemination of Bio-Surveillance information.</p> | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program | Date: February 2015 |
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Appropriation / Budget Activity / Budget Sub Activity:

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

P-1 Line Item Number / Title:

SA0001 / SITUATIONAL AWARENESS

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

| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
|---|--------------|----------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|-------------------|-------------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 0.000 | - | 194.499 | 141.223 | - | 141.223 | 152.989 | 189.899 | 313.701 | 321.189 | Continuing | Continuing |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (\$ in Millions) | 0.000 | - | 194.499 | 141.223 | - | 141.223 | 152.989 | 189.899 | 313.701 | 321.189 | Continuing | Continuing |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 0.000 | - | 194.499 | 141.223 | - | 141.223 | 152.989 | 189.899 | 313.701 | 321.189 | 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:

Beginning in FY15, the Chemical Biological Situational Awareness (CB SA) Budget Line Item (BLIN) facilitates a family-of-systems approach across the domains providing situational awareness capabilities to the Joint Force through a consolidated CB SA portfolio that comprises efforts across contamination avoidance, special purpose units, homeland defense, diagnostics, and CB surveillance. Efforts previously captured under the Contamination Avoidance (GP2000), Installation Force Protection (JS1000), and diagnostics and biosurveillance efforts under the Joint Bio Defense Program (Medical) (MA0800) BLINs are now consolidated in this BLIN.

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

Efforts in the area of chemical, biological and radiological detection include; (1) Joint 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; (2) Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable, point-sampling, chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface and the MK26 Mod 0 Improved (chemical agent) Point Detection System (IPDS) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship; and IPDS is an Ion Mobility Spectroscopy (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents; (3) The Non-Traditional Agent Detection (NTAD) Program will evaluate and test developmental technologies to enhance detection systems' capability to detect NTAs.

Efforts in the warning, reporting and reconnaissance area include; (1) Joint Warning and Reporting Network (JWARN) provides a fully automated NBC detection and warning process throughout the battle space; (2) Software Support Activity (SSA) is a user development system providing enterprise-wide services and coordination to facilitate net-centric interoperability; (3) 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); and (4) 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; (5) The Next Generation Diagnostic System (NGDS) program is a DoD effort to develop and field a common medical test equipment and diagnostic platform among all Military Services. A multi-incremental configuration, evolutionary development and fielding approach is proposed which will provide expanded capability for an early warning tool of health threats, early detection of health events, and overall situational awareness. NGDS will identify both BW agents and pathogens of operational concern (Increment 1). (6) The Critical Reagents Program (CRP) integrates and consolidates all DoD reagents/antibodies/DNA biological detection requirements. (7) Biosurveillance (BSV) requirements address medical and physical CBRN mission needs for the Joint Biosurveillance Common Framework (JBCF), which will provide a single enterprise environment that supports collaboration, data sharing and coordination between multiple BSV stakeholders.

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| Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS |
| ID Code (A=Service Ready, B=Not Service Ready) : B | Program Elements for Code B Items: | Other Related Program Elements: |
| <p>Efforts in field analytics, homeland defense, and special purpose units include; (1) an integrated chemical, biological, nuclear and explosive (CBRNE) rapid response capability for the National Guard Bureaus (NGB) Weapons of Mass Destruction - Combat Support Teams (WMD-CST) and Special Purpose Units to address legacy requirements gaps/deficiencies for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards. (2) The Common Analytical Laboratory System (CALS), which will be modular, scalable and adaptable to a variety of concept of operations (CONOPS) and environmental conditions. Currently, fielded systems have been designed independently by various agencies with the intent of meeting specific units requirements. As a result, multiple mobile lab configurations exist with differing sustainment tails and lacking in commonality. CALS will incorporate an open architecture that can accommodate quick installation or removal of equipment as mission requirements dictate. As well, it will provide the ability to rapidly develop a common operating picture allowing first responders and DoD officials to determine the appropriate course of action.</p> | | |
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| Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program | Date: February 2015 |
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| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS |
|--|--|

| ID Code (A=Service Ready, B=Not Service Ready) : B | | | Program Elements for Code B Items: | | | Other Related Program Elements: | | |
|--|-----------------|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibits Schedule | | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total |
| Title* | Exhibits | ID CD | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| JX0301 / BIOSURVEILLANCE PORTAL (BSP) | P-5 | | - / 0.000 | - / - | - / - | - / 1.620 | - / - | - / 1.620 |
| MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) | P-5, P-5a, P-21 | A | - / 0.000 | - / - | - / 123.694 | - / 108.704 | - / - | - / 108.704 |
| JX0210 / CRITICAL REAGENTS PROGRAM (CRP) | P-5 | | - / 0.000 | - / - | - / 2.564 | - / 1.005 | - / - | - / 1.005 |
| JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI) | P-5, P-5a, P-21 | | - / 0.000 | - / - | - / - | - / 3.675 | - / - | - / 3.675 |
| JF0100 / Joint Chemical Agent Detector (JCAD) (Force Protection) | P-3a | | - / - | - / - | - / 4.426 | - / 4.366 | - / - | - / 4.366 |
| JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD) | P-5, P-5a, P-21 | | - / 0.000 | - / - | - / 32.498 | - / 3.468 | - / - | - / 3.468 |
| JC0208 / JOINT EFFECTS MODEL (JEM) | P-5 | | - / 0.000 | - / - | - / 1.141 | - / 3.316 | - / - | - / 3.316 |
| MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS) | P-5 | | - / 0.000 | - / - | - / 3.600 | - / 3.600 | - / - | - / 3.600 |
| G47101 / JOINT WARNING & REPORTING NETWORK (JWARN) | P-5 | | - / 0.000 | - / - | - / 0.766 | - / - | - / - | - / - |
| JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD) | P-5, P-5a, P-21 | | - / 0.000 | - / - | - / - | - / 1.000 | - / - | - / 1.000 |
| JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS) | P-5 | | - / 0.000 | - / - | - / 12.518 | - / 5.300 | - / - | - / 5.300 |
| JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA) | P-5 | | - / 0.000 | - / - | - / - | - / 0.100 | - / - | - / 0.100 |
| JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST) | P-5, P-5a, P-21 | | - / 0.000 | - / - | - / 13.292 | - / 5.069 | - / - | - / 5.069 |
| Total Gross/Weapon System Cost | | | - / 0.000 | - / - | - / 194.499 | - / 141.223 | - / - | - / 141.223 |

| Exhibits Schedule | | | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
|--|-----------------|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Title* | Exhibits | ID CD | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| JX0301 / BIOSURVEILLANCE PORTAL (BSP) | P-5 | | - / 1.220 | - / 1.220 | - / 1.220 | - / 1.220 | - / - | - / 6.500 |
| MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) | P-5, P-5a, P-21 | A | - / 97.789 | - / 102.288 | - / 134.343 | - / 151.179 | Continuing | Continuing |
| JX0210 / CRITICAL REAGENTS PROGRAM (CRP) | P-5 | | - / 1.005 | - / 1.005 | - / 1.005 | - / 1.005 | - / - | - / 7.589 |
| JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI) | P-5, P-5a, P-21 | | - / 2.100 | - / 2.100 | - / 6.090 | - / 2.100 | - / - | - / 16.065 |
| JF0100 / Joint Chemical Agent Detector (JCAD) (Force Protection) | P-3a | | - / 4.240 | - / - | - / - | - / - | - / - | - / 13.032 |
| JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD) | P-5, P-5a, P-21 | | - / 3.307 | - / - | - / - | - / - | - / - | - / 39.273 |
| JC0208 / JOINT EFFECTS MODEL (JEM) | P-5 | | - / 5.069 | - / 3.086 | - / 3.031 | - / 2.728 | Continuing | Continuing |
| MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS) | P-5 | | - / 3.600 | - / 3.600 | - / - | - / - | - / - | - / 14.400 |
| G47101 / JOINT WARNING & REPORTING NETWORK (JWARN) | P-5 | | - / 4.589 | - / 1.522 | - / 0.533 | - / 0.479 | - / - | - / 7.889 |
| JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD) | P-5, P-5a, P-21 | | - / 2.378 | - / 1.000 | - / 17.208 | - / 17.204 | Continuing | Continuing |
| JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS) | P-5 | | - / 9.798 | - / 15.412 | - / 16.014 | - / 11.900 | - / - | - / 70.942 |
| JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA) | P-5 | | - / 0.100 | - / 0.100 | - / 0.100 | - / 0.090 | Continuing | Continuing |
| JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST) | P-5, P-5a, P-21 | | - / - | - / - | - / - | - / - | - / - | - / 18.361 |
| Total Gross/Weapon System Cost | | | - / 152.989 | - / 189.899 | - / 313.701 | - / 321.189 | Continuing | Continuing |

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

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

Justification:

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| Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS |
| ID Code (A=Service Ready, B=Not Service Ready) : B | Program Elements for Code B Items: | Other Related Program Elements: |
| <p>Situational Awareness is a primary objective of the Chemical Biological Defense Program. Operational forces have an immediate need to safely operate, survive, and sustain operations in an NBC agent threat environment. Contamination Avoidance is necessary to maintain operational efficiency and minimize the need to decontaminate vehicles, equipment, and areas. Advanced chemical defensive equipment is required to enhance US capability to detect and identify threat agents in the battle space and the homeland. Warning, reporting, and reconnaissance efforts will provide a tiered strategy for detection and warning comprised of complementary detection/identification systems to provide theater protection against a large area and point attacks. Additionally, efforts in this BLIN support Special Purpose Unit operations and the National Guard Bureau WMD-CSTs.</p> | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | Item Number / Title [DODIC]: JX0301 / BIOSURVELLENCE PORTAL (BSP) | | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity (Units in Each) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost (\$ in Millions) | | 0.000 | - | - | 1.620 | - | 1.620 | 1.220 | 1.220 | 1.220 | 1.220 | - | 6.500 | | | | | |
| Less PY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) (\$ in Millions) | | 0.000 | - | - | 1.620 | - | 1.620 | 1.220 | 1.220 | 1.220 | 1.220 | - | 6.500 | | | | | |
| Plus CY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority (\$ in Millions) | | 0.000 | - | - | 1.620 | - | 1.620 | 1.220 | 1.220 | 1.220 | 1.220 | - | 6.500 | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Software and Installation | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.398 | - | - | - | - | - | 0.398 |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.398 | - | - | - | - | - | 0.398 |
| Subtotal: Software Cost | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.398 | - | - | - | - | - | 0.398 |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| System Fielding Support (TPF, FDT, NET) | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.813 | - | - | - | - | - | 0.813 |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.813 | - | - | - | - | - | 0.813 |
| Subtotal: Package Fielding Cost | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.813 | - | - | - | - | - | 0.813 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Technical Engineering Support | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.409 | - | - | - | - | - | 0.409 |
| Subtotal: Support Cost | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.409 | - | - | - | - | - | 0.409 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | - | - | - | 1.620 | - | - | - | - | - | 1.620 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | Date: February 2015 | | | | |
|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|--|---------------|----------------------|------------------------|---------------|----------------------|---------------------|--|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | | Item Number / Title [DODIC]: JX0301 / BIOSURVEILLANCE PORTAL (BSP) | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 1.220 | - | - | 1.220 | - | - | 1.220 | - | - | 1.220 | - | - | - | - | - | 4.880 |
| Software and Installation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.398 |
| <i>Subtotal: Recurring Cost</i> | - | - | 1.220 | - | - | 1.220 | - | - | 1.220 | - | - | 1.220 | - | - | - | - | - | 5.278 |
| <i>Subtotal: Software Cost</i> | - | - | 1.220 | - | - | 1.220 | - | - | 1.220 | - | - | 1.220 | - | - | - | - | - | 5.278 |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| System Fielding Support (TPF, FDT, NET) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.813 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.813 |
| <i>Subtotal: Package Fielding Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.813 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Technical Engineering Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.409 |
| <i>Subtotal: Support Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.409 |
| Gross/Weapon System Cost | - | - | 1.220 | - | - | 1.220 | - | - | 1.220 | - | - | 1.220 | - | - | - | - | - | 6.500 |
| <p>Remarks:</p> <p>The Biosurveillance Portal (BSP) is a web-based enterprise environment that will facilitate collaboration, communication, and information sharing in support of the detection, management, and mitigation of man-made and naturally occurring biological events. BSP bridges the communication gaps in the Biosurveillance domain to provide a central access point for Biosurveillance information and situational awareness for DoD, interagency and allied partners supporting the early identification and response to biological events.</p> <p>BSP provides an integrated suite of web-based components designed to support public health officers, environmental officers, clinicians, physicians, and CBRN personnel as they maintain their situational awareness of local, regional, and global biological threats to the force. BSP does not duplicate existing DoD capabilities, but rather leverages existing tools and technologies to provide users across multiple organizations and disciplines with a centralized "one-stop shop" for all of their Biosurveillance resources.</p> <p>Justification: FY16 funding provides for Total Package Fielding (TPF) and New Equipment Training (NET).</p> | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) | | |

| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | MDAP/MAIS Code: | | | | | | |
|--|-------------|---------|---------|--------------|-------------|-----------------|---------|---------|---------|---------|-------------|------------|
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
| Procurement Quantity (Units in Each) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 0.000 | - | 123.694 | 108.704 | - | 108.704 | 97.789 | 102.288 | 134.343 | 151.179 | Continuing | Continuing |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (\$ in Millions) | 0.000 | - | 123.694 | 108.704 | - | 108.704 | 97.789 | 102.288 | 134.343 | 151.179 | Continuing | Continuing |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 0.000 | - | 123.694 | 108.704 | - | 108.704 | 97.789 | 102.288 | 134.343 | 151.179 | Continuing | Continuing |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | - | - | - | - | - | - | - | - | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
|--|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CBRN DRS - DR SKO Army Configuration ^(†) | - | - | 0.000 | - | - | - | 1,086.650 | 60 | 65.199 | 1,119.370 | 54 | 60.446 | - | - | - | 1,119.370 | 54 | 60.446 |
| CBRN DRS - DR SKO Army Configuration Civil Support Team (CST) ^(†) | - | - | 0.000 | - | - | - | 592.280 | 25 | 14.807 | 610.056 | 18 | 10.981 | - | - | - | 610.056 | 18 | 10.981 |
| CBRN DRS - DR SKO Marine Corps Configuration ^(†) | - | - | 0.000 | - | - | - | - | - | - | 1,613.667 | 6 | 9.682 | - | - | - | 1,613.667 | 6 | 9.682 |
| DR SKO Initial Spares | - | - | 0.000 | - | - | - | - | - | 18.416 | - | - | 6.995 | - | - | - | - | - | 6.995 |
| Schoolhouse Training Package | - | - | 0.000 | - | - | - | - | - | 2.600 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>0.000</i> | - | - | - | - | - | <i>101.022</i> | - | - | <i>88.104</i> | - | - | - | - | - | <i>88.104</i> |
| <i>Subtotal: Hardware Cost</i> | - | - | <i>0.000</i> | - | - | - | - | - | <i>101.022</i> | - | - | <i>88.104</i> | - | - | - | - | - | <i>88.104</i> |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Fielding Support | - | - | 0.000 | - | - | - | - | - | 6.250 | - | - | 6.008 | - | - | - | - | - | 6.008 |
| Engineering Support | - | - | 0.000 | - | - | - | - | - | 3.005 | - | - | 2.622 | - | - | - | - | - | 2.622 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) | | | |

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

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

| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
|-------------------------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| DR SKO Contractor Logistics Support | - | - | 0.000 | - | - | - | - | - | 13.417 | - | - | 11.970 | - | - | - | - | - | 11.970 |
| <i>Subtotal: Support Cost</i> | - | - | 0.000 | - | - | - | - | - | 22.672 | - | - | 20.600 | - | - | - | - | - | 20.600 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | 123.694 | - | - | 108.704 | - | - | - | - | - | 108.704 |

| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
|--|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 97.789 | - | - | 102.288 | - | - | 134.343 | - | - | 151.179 | Continuing | | | Continuing | | |
| CBRN DRS - DR SKO Army Configuration ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CBRN DRS - DR SKO Army Configuration Civil Support Team (CST) ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CBRN DRS - DR SKO Marine Corps Configuration ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DR SKO Initial Spares | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Schoolhouse Training Package | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 97.789 | - | - | 102.288 | - | - | 134.343 | - | - | 151.179 | Continuing | | | Continuing | | |
| Subtotal: Hardware Cost | - | - | 97.789 | - | - | 102.288 | - | - | 134.343 | - | - | 151.179 | Continuing | | | Continuing | | |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Fielding Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Engineering Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DR SKO Contractor Logistics Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 97.789 | - | - | 102.288 | - | - | 134.343 | - | - | 151.179 | Continuing | | | Continuing | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | MDAP/MAIS Code: |
| <p>Remarks: Prior to FY 2015, the CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) program was reported under CBDP line item (BLIN) GP2000 - CONTAMINATION AVOIDANCE</p> <p>The CBRN Dismounted Reconnaissance Systems (CBRN DRS) consists of portable, commercial and government off-the-shelf equipment which provides personnel protection from current and emerging CBRN hazards through detection, identification, sample collection, decontamination, marking, and hazard reporting for CBRN threats. The system supports Dismounted Reconnaissance, Surveillance, and CBRN Site Assessment missions which enables more detailed and near real-time CBRN information flow for the Warfighter. In addition the CBRN DRS consists of commercial and government off-the-shelf equipment which will enhance current Civil Support Team (CST) capability to address emerging threats in a domestic incident.</p> <p>Justification: FY16 funds procure and field 69 Dismounted Reconnaissance Sets, Kits, and Outfits (DR SKO).</p> <p>RDT&E Code B Item: 0607384BP/Proj CA7</p> <p>CA7/CBRN DRS: RDT&E ; FY15 - 0.491M; FY16 - 4.837M; FY17 - 4.854M; FY18 - 4.817M; FY19 - 4.870M; FY20 - 4.986M; FY21 - 4.346M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>CBRN DRS - Milestone (MS) B: Mar 2011 CBRN DRS - Milestone (MS) C LRIP: Mar 2013 CBRN DRS - Production Qualification Test (Mar 2013 to Jul 2013) CBRN DRS - MOT&E (Aug 2013 to Nov 2013) CBRN DRS - FRP/Deployment (Mar 2014 to Sep 2022) CBRN DRS - First Article Test (PBA Only): Mar 2015 CBRN DRS - IOC - Navy: Sep 2014 CBRN DRS - IOC - Army: Jun 2015 CBRN DRS - IOC - USMC: Jun 2016 CBRN DRS - IOC-Air Force: Jun 2019</p> <p>(t) indicates the presence of a P-5a</p> | | |

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) | | | | |

| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|--|-------------|------|-------------------------------------|--------------------------------------|---------------------------------------|-------------------------|------------------------------|---------------|---------------------|------------------------|-------------------------------|----------------------|
| CBRN DRS - DR SKO Army Configuration ^(†) | | 2015 | FLIR Systems Inc. / Elkridge, MD | C / FFP | RDECOM, Edgewood, MD | Jan 2015 ⁽¹⁾ | May 2015 | 60 | 1,086.650 | Y | | Jan 2013 |
| CBRN DRS - DR SKO Army Configuration ^(†) | | 2016 | FLIR Systems Inc. / Elkridge, MD | C / CPFF | RDECOM, Edgewood, MD | Jan 2016 ⁽²⁾ | Apr 2016 | 54 | 1,119.370 | Y | | |
| CBRN DRS - DR SKO Army Configuration Civil Support Team (CST) ^(†) | | 2015 | Pine Bluff Arsenal / Pine Bluff, AR | MIPR | Pine Bluff Arsenal, Pine Bluff, AR | Nov 2014 | Mar 2015 | 25 | 592.280 | Y | | |
| CBRN DRS - DR SKO Army Configuration Civil Support Team (CST) ^(†) | | 2016 | Pine Bluff Arsenal / Pine Bluff, AR | MIPR | Pine Bluff Arsenal, Pine Bluff, AR | Jan 2016 | Apr 2016 | 18 | 610.056 | Y | | |
| CBRN DRS - DR SKO Marine Corps Configuration ^(†) | | 2016 | FLIR Systems Inc. / Elkridge, MD | C / FFP | RDECOM, Edgewood, MD | Jan 2016 ⁽³⁾ | Apr 2016 | 6 | 1,613.667 | Y | | |

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁾ (Option)

⁽²⁾ (Option)

⁽³⁾ (Option)

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|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) | | | | | | | | | |

| Cost Elements (Units in Each) | | | | | | Fiscal Year 2015 | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | | | | | |
|---|------------------|------|---------|-------------|--|------------------------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----|---|--|---|---|
| O C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2014 | BAL DUE AS OF 1 OCT | | | | Calendar Year 2015 | | | | | | | | | | | | Calendar Year 2016 | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | B A L | | | | | |
| CBRN DRS - DR SKO Army Configuration | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2015 | CBDP | 60 | - | 60 | | | | A - | - | - | - | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | | | | | | | - |
| Secondary Distribution | | | ARMY | 60 | - | 60 | | | | A - | - | - | - | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | | | | | | | - | |
| | 1 | 2016 | CBDP | 54 | - | 54 | | | | | | | | | | | | | | | | | A - | - | - | 4 | 5 | 5 | 5 | 5 | 5 | 25 | | | | |
| Secondary Distribution | | | ARMY | 54 | - | 54 | | | | | | | | | | | | | | | | | A - | - | - | 4 | 5 | 5 | 5 | 5 | 5 | 25 | | | | |
| CBRN DRS - DR SKO Army Configuration Civil Support Team (CST) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2015 | CBDP | 25 | - | 25 | | A - | - | - | - | 3 | 4 | 4 | 4 | 4 | 3 | 3 | | | | | | | | | | | | | | | | | - | |
| Secondary Distribution | | | ARMY | 25 | - | 25 | | A - | - | - | - | 3 | 4 | 4 | 4 | 4 | 3 | 3 | | | | | | | | | | | | | | | | | - | |
| | 2 | 2016 | CBDP | 18 | - | 18 | | | | | | | | | | | | | | | | | A - | - | - | 2 | 2 | 2 | 2 | 2 | 2 | 6 | | | | |
| Secondary Distribution | | | ARMY | 18 | - | 18 | | | | | | | | | | | | | | | | | A - | - | - | 2 | 2 | 2 | 2 | 2 | 2 | 6 | | | | |
| CBRN DRS - DR SKO Marine Corps Configuration | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2016 | CBDP | 6 | - | 6 | | | | | | | | | | | | | | | | | A - | - | - | 2 | 2 | 2 | | | | | - | | | |
| Secondary Distribution | | | MC | 6 | - | 6 | | | | | | | | | | | | | | | | | A - | - | - | 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 | B A L | | | | | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) |

| Cost Elements (Units in Each) | | | | | | Fiscal Year 2017 | | | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | | | |
|---|------------------|------|---------|-------------|--|------------------------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|---|---|
| O C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2016 | BAL DUE AS OF 1 OCT | | | | Calendar Year 2017 | | | | | | | | | | | Calendar Year 2018 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | B A L | | | |
| CBRN DRS - DR SKO Army Configuration | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2015 | CBDP | 60 | 60 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| Secondary Distribution | | | ARMY | 60 | 60 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| | 1 | 2016 | CBDP | 54 | 29 | 25 | 5 | 5 | 5 | 5 | 5 | | | | | | | | | | | | | | | | | | | | | | - | |
| Secondary Distribution | | | ARMY | 54 | 29 | 25 | 5 | 5 | 5 | 5 | 5 | | | | | | | | | | | | | | | | | | | | | | - | |
| CBRN DRS - DR SKO Army Configuration Civil Support Team (CST) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2015 | CBDP | 25 | 25 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| Secondary Distribution | | | ARMY | 25 | 25 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| | 2 | 2016 | CBDP | 18 | 12 | 6 | 2 | 2 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Secondary Distribution | | | ARMY | 18 | 12 | 6 | 2 | 2 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | - |
| CBRN DRS - DR SKO Marine Corps Configuration | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2016 | CBDP | 6 | 6 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| Secondary Distribution | | | MC | 6 | 6 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | - | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | |

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|---|--|--|--|--|--|--|--|---|--|--|--|
| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) | | | |

| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------------|--|---------------------------------|----------------|--------------|-------------------------------|--------------------|---------|----------------------|-----------------------|--------------------|---------|----------------------|
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 | FLIR Systems Inc. - Elkridge, MD | 1 | 6 | 20 | 3 | 4 | 3 | 7 | 6 | - | 3 | 3 |
| 2 | Pine Bluff Arsenal - Pine Bluff, AR | 1 | 6 | 20 | - | 3 | 1 | 4 | - | 3 | 4 | 7 |
| 3 | FLIR Systems Inc. - Elkridge, MD | 1 | 6 | 20 | 3 | 4 | 3 | 7 | 6 | - | 3 | 3 |

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

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

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

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
|--|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|--|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | Item Number / Title [DODIC]: JX0210 / CRITICAL REAGENTS PROGRAM (CRP) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | | |
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 0.000 | - | 2.564 | 1.005 | - | 1.005 | 1.005 | 1.005 | 1.005 | 1.005 | - | 7.589 | | | | | | |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 0.000 | - | 2.564 | 1.005 | - | 1.005 | 1.005 | 1.005 | 1.005 | 1.005 | - | 7.589 | | | | | | |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Total Obligation Authority (<i>\$ in Millions</i>) | 0.000 | - | 2.564 | 1.005 | - | 1.005 | 1.005 | 1.005 | 1.005 | 1.005 | - | 7.589 | | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ANTIBODIES - Ebola Title X Funds | - | - | 0.000 | - | - | - | - | - | 1.553 | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 1.553 | - | - | - | - | - | - | - | - | - |
| Subtotal: Hardware Cost | - | - | 0.000 | - | - | - | - | - | 1.553 | - | - | - | - | - | - | - | - | - |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Repository Equipment, Maintenance, and Service Contracts | - | - | 0.000 | - | - | - | - | - | 0.815 | - | - | 0.815 | - | - | - | - | - | 0.815 |
| Quality Assurance/Quality Control Support | - | - | 0.000 | - | - | - | - | - | 0.176 | - | - | 0.170 | - | - | - | - | - | 0.170 |
| Inventory and Customer Management Database | - | - | 0.000 | - | - | - | - | - | 0.020 | - | - | 0.020 | - | - | - | - | - | 0.020 |
| Subtotal: Support Cost | - | - | 0.000 | - | - | - | - | - | 1.011 | - | - | 1.005 | - | - | - | - | - | 1.005 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | 2.564 | - | - | 1.005 | - | - | - | - | - | 1.005 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | Item Number / Title [DODIC]: JX0210 / CRITICAL REAGENTS PROGRAM (CRP) | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 1.005 | - | - | 1.005 | - | - | 1.005 | - | - | 1.005 | - | - | - | - | - | 4.020 |
| ANTIBODIES - Ebola Title X Funds | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.553 |
| Subtotal: Recurring Cost | - | - | 1.005 | - | - | 1.005 | - | - | 1.005 | - | - | 1.005 | - | - | - | - | - | 5.573 |
| Subtotal: Hardware Cost | - | - | 1.005 | - | - | 1.005 | - | - | 1.005 | - | - | 1.005 | - | - | - | - | - | 5.573 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Repository Equipment, Maintenance, and Service Contracts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.630 |
| Quality Assurance/Quality Control Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.346 |
| Inventory and Customer Management Database | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.040 |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.016 |
| Gross/Weapon System Cost | - | - | 1.005 | - | - | 1.005 | - | - | 1.005 | - | - | 1.005 | - | - | - | - | - | 7.589 |
| Remarks: | | | | | | | | | | | | | | | | | | |
| In order to detect anthrax spores (antigen), a critical reagent (genomics material) may be needed for use in a detection platform (e.g. Joint Biological Agent and Identification Systems). Multiple medical and nonmedical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for all platforms are required. The Critical Reagents Program (CRP) will ensure the standardization, quality, and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) biological threat reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and detection assays (LFI, PCR, ECL) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Joint Biological Point Detection System (JBPDS), Joint Biological Tactical Detection System (JBTDs), Whole System Live Agent Testing (WSLAT), Joint Chemical Biological Radiological Water Monitor (JCBRAWM), Joint Portal Shield (JPS), Analytical Laboratory System (ALS), Common Analytical Laboratory Suite (CALS), National Guard Bureau (NGB) Civil Support Teams (CST), Pentagon Force Protection Agency (PFPA), Department of Homeland Security (DHS), US Department of Agriculture (USDA), Food and Drug Administration (FDA), National Institute of Allergy and Infectious Disease (NIAID), Federal Emergency Management Agency (FEMA), and US Capitol Police. The CRP also supports the Navy Forward Deployed Lab, the Area Medical Lab (AML), the Army 20th Support Command (Chemical, Biological, Nuclear and High Yield Explosives [CBRNE]), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries. The CRP is also responsible for managing the production, storage and validation of Hand Held Immunochromatographic Assays (HHAs), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agents and genomic reference materials. The CRP's PCR assays have been used in the DoD's response effort to the Ebola epidemic in West Africa that began in early 2014. Deployed laboratories from US Army Medical Research Institute of Infectious Diseases (USAMRIID), the Naval Medical Research Center's (NMRC) Biological Defense Research Directorate's (BDRD) Mobile Labs and the 1st AML, as well as interagency partners such as the National Institutes of Health (NIH) National Institute of Allergies and Infectious Disease (NIAID), have all used CRP PCR assays to detect Ebola virus during their response missions in West Africa. | | | | | | | | | | | | | | | | | | |
| Note: Antibodies, assays, and reference materials are ordered using outside source funding (DoD and other Government agencies). | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | Item Number / Title [DODIC]: JX0210 / CRITICAL REAGENTS PROGRAM (CRP) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |
| <p>Justification: The CRP is responsible for managing the production, storage, distribution and validation of Hand Held Immunochromatographic Assays (HHA), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.</p> <p>Note: Antibodies, assays, and reference materials are ordered using outside source funding (DoD and other Government agencies).</p> <p>Justification: The CRP is responsible for managing the production, storage, distribution and validation of Hand Held Immunochromatographic Assays (HHA), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.</p> | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | | | | | | | |
|--|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|--|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | Item Number / Title [DODIC]: JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI) | | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | | |
| Procurement Quantity <i>(Units in Each)</i> | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 0.000 | - | - | 3.675 | - | 3.675 | 2.100 | 2.100 | 6.090 | 2.100 | - | 16.065 | | | | | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | 0.000 | - | - | 3.675 | - | 3.675 | 2.100 | 2.100 | 6.090 | 2.100 | - | 16.065 | | | | | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | 0.000 | - | - | 3.675 | - | 3.675 | 2.100 | 2.100 | 6.090 | 2.100 | - | 16.065 | | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| GBTI Assays and Reagents ^(†) | - | - | 0.000 | - | - | - | - | - | - | 600.000 | 2 | 1.200 | - | - | - | 600.000 | 2 | 1.200 |
| GBTI Equipment Sets ^(†) | - | - | 0.000 | - | - | - | - | - | - | 316.667 | 6 | 1.900 | - | - | - | 316.667 | 6 | 1.900 |
| Subtotal: Non Recurring Cost | - | - | 0.000 | - | - | - | - | - | - | - | - | 3.100 | - | - | - | - | - | 3.100 |
| Subtotal: Hardware Cost | - | - | 0.000 | - | - | - | - | - | - | - | - | 3.100 | - | - | - | - | - | 3.100 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| GBTI PM Support | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.575 | - | - | - | - | - | 0.575 |
| Subtotal: Support Cost | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.575 | - | - | - | - | - | 0.575 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | - | - | - | 3.675 | - | - | - | - | - | 3.675 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | Item Number / Title [DODIC]: JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 2.100 | - | - | 2.100 | - | - | 6.090 | - | - | 2.100 | - | - | - | - | - | 12.390 |
| GBTI Assays and Reagents ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.200 |
| GBTI Equipment Sets ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.900 |
| Subtotal: Non Recurring Cost | - | - | 2.100 | - | - | 2.100 | - | - | 6.090 | - | - | 2.100 | - | - | - | - | - | 15.490 |
| Subtotal: Hardware Cost | - | - | 2.100 | - | - | 2.100 | - | - | 6.090 | - | - | 2.100 | - | - | - | - | - | 15.490 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| GBTI PM Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.575 |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.575 |
| Gross/Weapon System Cost | - | - | 2.100 | - | - | 2.100 | - | - | 6.090 | - | - | 2.100 | - | - | - | - | - | 16.065 |
| Remarks: Global Biosurveillance Technology Initiatives (GBTI) will develop a globally-distributed, fully integrated and networked, state-of-the-art analytical capability for biological threats that will enable the compression of the discovery-to-decision timeframe and provide awareness and understanding of the baseline biological threat footprint. Under this approach capability is developed and fielded based on current technologies and user needs. GBTI will make maximum use of commercial off-the-shelf (COTS) and government off-the-shelf (GOTS) technology. Justification: FY16 funds will procure 2 GBTI assays and reagents and 6 GBTI equipment sets. ^(†) indicates the presence of a P-5a | | | | | | | | | | | | | | | | | | |

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|---|-------------|------|---|--------------------------------------|-----------------|---------------|------------------------------|---------------|--|------------------------|-------------------------------|----------------------|
| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | Item Number / Title [DODIC]: JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI) | | | |
| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
| GBTI Assays and Reagents ^(†) | | 2016 | Various / UNKNOWN | MIPR | GSA | Apr 2016 | May 2016 | 2 | 600.000 | Y | Apr 2016 | Apr 2016 |
| GBTI Equipment Sets ^(†) | | 2016 | Various / UNKNOWN | TBD | GSA | Jan 2016 | Feb 2016 | 6 | 316.667 | Y | Jan 2016 | Jan 2016 |

^(†) indicates the presence of a P-21

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | | | | | Item Number / Title [DODIC]: JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI) | | | | | | | | | | | |
| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2016 | | | | | | | | | | Fiscal Year 2017 | | | | | | | | | | | | | | |
| O C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2015 | BAL DUE AS OF 1 OCT | Calendar Year 2016 | | | | | | | | | | Calendar Year 2017 | | | | | | | | | | 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 |
| GBTI Assays and Reagents | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2016 | CBDP | 2 | - | 2 | | | | | | | | A - | 2 | | | | | | | | | | | | | | | | - |
| Secondary Distribution | | | OSD | 2 | - | 2 | | | | | | | A - | 2 | | | | | | | | | | | | | | | | - | |
| GBTI Equipment Sets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2016 | CBDP | 6 | - | 6 | | | | A - | 6 | | | | | | | | | | | | | | | | | | | | - |
| Secondary Distribution | | | OSD | 6 | - | 6 | | | | A - | 6 | | | | | | | | | | | | | | | | | | | | - |
| | | | | | | | O C T | N O V | D E C | J A N | 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 |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | Item Number / Title [DODIC]: JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI) | | | |

| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|---------------------|---------------------------------|----------------|--------------|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 | Various - UNKNOWN | 1 | 8 | 8 | 1 | 3 | 2 | 5 | - | - | - | - |
| 2 | Various - UNKNOWN | 1 | 8 | 8 | 1 | 3 | 2 | 5 | - | - | - | - |

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

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

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

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| Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD) | | |

| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|--------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | - | - | 4.426 | 4.366 | - | 4.366 | 4.240 | - | - | - | - | 13.032 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (\$ in Millions) | - | - | 4.426 | 4.366 | - | 4.366 | 4.240 | - | - | - | - | 13.032 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | - | - | 4.426 | 4.366 | - | 4.366 | 4.240 | - | - | - | - | 13.032 |
| (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) | - | - | - | - | - | - | - | - | - | - | - | - |

Description:

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

| Development Status/Major Development Milestones | | |
|--|----------------|--------------------|
| Date | Title | Description |
| Apr 2011 | Production IPR | |

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|--|--------------------------------|--------------------------------|-------------------------------------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|--------------------------------|--------------------------------|--------------------------------|--|
| Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD) | | | | |
| Models of Systems Affected: Multiple class ships | | | Modification Type: Force Protection | | | | | | Related RDT&E PEs: | | | | |
| Financial Plan | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | |
| | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | |
| Procurement | | | | | | | | | | | | | |
| Modification Item 1 of 1: Joint Chemical Agent Detector (JCAD) | | | | | | | | | | | | | |
| B Kits | | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | | |
| Equipment | - / - | - / - | 31 / 4.036 | 29 / 3.976 | - / - | 29 / 3.976 | 27 / 3.850 | - / - | - / - | - / - | - / - | 87 / 11.862 | |
| Subtotal: Recurring | - / - | - / - | 31 / 4.036 | 29 / 3.976 | - / - | 29 / 3.976 | 27 / 3.850 | - / - | - / - | - / - | - / - | 87 / 11.862 | |
| Subtotal: Joint Chemical Agent Detector (JCAD) | - / - | - / - | 31 / 4.036 | 29 / 3.976 | - / - | 29 / 3.976 | 27 / 3.850 | - / - | - / - | - / - | - / - | 87 / 11.862 | |
| Subtotal: Procurement, All Modification Items | - / - | - / - | 31 / 4.036 | 29 / 3.976 | - / - | 29 / 3.976 | 27 / 3.850 | - / - | - / - | - / - | - / - | 87 / 11.862 | |
| Support (All Modification Items) | | | | | | | | | | | | | |
| Other | - / - | - / - | - / 0.390 | - / 0.390 | - / - | - / 0.390 | - / 0.390 | - / - | - / - | - / - | - / - | - / 1.170 | |
| Subtotal: Support | - / - | - / - | - / 0.390 | - / 0.390 | - / - | - / 0.390 | - / 0.390 | - / - | - / - | - / - | - / - | - / 1.170 | |
| Installation | | | | | | | | | | | | | |
| Subtotal: Installation | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | |
| Total | | | | | | | | | | | | | |
| Total Cost (Procurement + Support + Installation) | - | - | 4.426 | 4.366 | - | 4.366 | 4.240 | - | - | - | - | 13.032 | |

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| Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD) | | |

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

Manufacturer Information

| | | | | | | | |
|--|----------------|----------------|----------------|------------------------------------|----------------|----------------|----------------|
| Manufacturer Name: Navy Depot Field Team | | | | Manufacturer Location: Norfolk, VA | | | |
| Administrative Leadtime (in Months): 10 | | | | Production Leadtime (in Months): 6 | | | |
| Dates | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
| Contract Dates | May 2015 | May 2016 | May 2017 | | | | |
| Delivery Dates | Mar 2016 | Mar 2017 | Mar 2018 | | | | |

Installation Information

Method of Implementation: Alteration Installation Teams (AITs).

| Installation Cost | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
|-------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) |
| Prior Years | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2014 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2015 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2016 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2017 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2018 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2019 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2020 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |

Installation Schedule

| | PYS | FY 2014 | | | | FY 2015 | | | | FY 2016 | | | | FY 2017 | | | | FY 2018 | | | | FY 2019 | | | | FY 2020 | | | | TC | Tot |
|-----|-----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|----|-----|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | |
| In | 107 | - | 36 | - | - | - | 31 | - | - | - | 29 | - | - | - | 27 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 230 |
| Out | 88 | - | 35 | - | - | - | 24 | - | - | - | 27 | - | - | - | 21 | - | - | - | 11 | - | - | - | 9 | - | - | - | 8 | - | - | 7 | 230 |

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|--|------------------|------------|-------------------|---|-------------|-------------------|------------------|------------|-------------------|--|-------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | | |
| Procurement Quantity (Units in Each) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Cost (\$ in Millions) | 0.000 | - | 32.498 | 3.468 | - | 3.468 | 3.307 | - | - | - | - | 39.273 | | | | | | |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Net Procurement (P1) (\$ in Millions) | 0.000 | - | 32.498 | 3.468 | - | 3.468 | 3.307 | - | - | - | - | 39.273 | | | | | | |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Total Obligation Authority (\$ in Millions) | 0.000 | - | 32.498 | 3.468 | - | 3.468 | 3.307 | - | - | - | - | 39.273 | | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| M4A1 JCAD - FRP - JCAD Communication Adapter ^(†) | - | - | 0.000 | - | - | - | 2.312 | 1,870 | 4.323 | - | - | - | - | - | - | - | - | - |
| M4A1 JCAD - FRP - Stryker Communication Adapter ^(†) | - | - | 0.000 | - | - | - | 2.287 | 2,501 | 5.720 | - | - | - | - | - | - | - | - | - |
| M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†) | - | - | 0.000 | - | - | - | 4.614 | 4,371 | 20.168 | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 30.211 | - | - | - | - | - | - | - | - | - |
| Subtotal: Hardware Cost | - | - | 0.000 | - | - | - | - | - | 30.211 | - | - | - | - | - | - | - | - | - |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Engineering Support (Govt) | - | - | 0.000 | - | - | - | - | - | 1.937 | - | - | 1.539 | - | - | - | - | - | 1.539 |
| System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat... | - | - | 0.000 | - | - | - | - | - | 0.350 | - | - | 1.929 | - | - | - | - | - | 1.929 |

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|--|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|---------------------|-----------------|----------------------|--|---------------|----------------------|---------------------|---------------|----------------------|
| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | | Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | MDAP/MAIS Code: | | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Subtotal: Support Cost | - | - | 0.000 | - | - | - | - | - | 2.287 | - | - | 3.468 | - | - | - | - | - | 3.468 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | 32.498 | - | - | 3.468 | - | - | - | - | - | 3.468 |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 3.307 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.307 |
| M4A1 JCAD - FRP - JCAD Communication Adapter ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.323 |
| M4A1 JCAD - FRP - Stryker Communication Adapter ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.720 |
| M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 20.168 |
| Subtotal: Recurring Cost | - | - | 3.307 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 33.518 |
| Subtotal: Hardware Cost | - | - | 3.307 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 33.518 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Engineering Support (Govt) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.476 |
| System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat... | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.279 |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.755 |
| Gross/Weapon System Cost | - | - | 3.307 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 39.273 |
| Remarks: Prior to FY 2015, the JOINT CHEMICAL AGENT DETECTOR (JCAD) program was reported under CBDP line item (BLIN) GP2000 - CONTAMINATION AVOIDANCE | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |
| <p>The JCAD program employs an incremental acquisition strategy to develop a miniaturized, rugged, and portable point chemical agent detector that automatically and simultaneously detects, identifies and alerts in the presence of nerve, blister, and blood chemical warfare agents. The M4 JCAD entered full rate production in September 2008 and were procured through FY10. The M4A1 reduces operations and sustainment costs to the Warfighter and obtains many of the objective values in the JCAD Increment I CPD. Production of the M4A1 began April FY11. JCAD will be used for wheeled vehicles, stand alone, and individual Soldier applications. The M4 JCAD will replace the M8A1 and the M22 Automatic Chemical Agent Alarms (ACAA/ACADA). The M4A1 may also replace the Chemical Agent Monitor (CAM) and Improved Chemical Agent Monitor (ICAM) and other legacy systems currently used by the individual Services. These funds also support a Lifecycle Replacement (LR) for the Navy's Improved Point Detection System (IPDS). The MK26 Mod 1 Improved (Chemical Agent) Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (IMS) based chemical point detection system with an algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents.</p> <p>Justification: FY16 procures 29 IPDS-LRs for the Navy.</p> <p>(†) indicates the presence of a P-5a</p> | | |

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | | |
|---|-------------|------|---|--------------------------------------|-----------------|----------------------------|------------------------------|--|---------------------|------------------------|-------------------------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD) | | | | |
| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
| M4A1 JCAD - FRP - JCAD Communication Adapter ^(†) | | 2015 | Smiths Detection / Edgewood, MD | C / FFP | RDECOM, APG, MD | Dec 2014 ⁽⁴⁾ | Feb 2015 | 1,870 | 2.312 | Y | | |
| M4A1 JCAD - FRP - Stryker Communication Adapter ^(†) | | 2015 | Smiths Detection / Edgewood, MD | C / FFP | RDECOM, APG, MD | Dec 2014 ⁽⁵⁾ | Feb 2015 | 2,501 | 2.287 | Y | | |
| M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†) | | 2015 | Smiths Detection / Edgewood, MD | C / FFP | RDECOM, APG, MD | Jan 2015 ⁽⁶⁾ | Mar 2015 | 4,371 | 4.614 | Y | | |

^(†) indicates the presence of a P-21

Footnotes:

⁽⁴⁾ (Option)

⁽⁵⁾ (Option)

⁽⁶⁾ (Opt 5)

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | |
|--|------------------|------|---------|-------------|---|------------------------------|--------------------|-------------|-------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | | | | | Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD) | | | | | | | | | | | |
| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2015 | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | |
| O C O | M F R # | FY | SERVICE | PROC QTY | ACCEP T P R I O R T O 1 O C T 2 0 1 4 | BAL DUE AS OF 1 OCT | Calendar Year 2015 | | | | | | | | | | | | Calendar Year 2016 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | B A L |
| M4A1 JCAD - FRP - JCAD Communication Adapter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2015 | CBDP | 1,870 | - | 1,870 | | | A - | - | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 165 | | - |
| Secondary Distribution | | | ARMY | 1,870 | - | 1,870 | | | A - | - | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 165 | | - |
| M4A1 JCAD - FRP - Stryker Communication Adapter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2015 | CBDP | 2,501 | - | 2,501 | | | A - | - | 208 | 208 | 208 | 208 | 208 | 208 | 208 | 209 | 209 | 209 | 209 | 209 | 209 | 209 | 209 | 209 | 209 | 209 | | - | |
| Secondary Distribution | | | ARMY | 2,501 | - | 2,501 | | | A - | - | 208 | 208 | 208 | 208 | 208 | 208 | 208 | 209 | 209 | 209 | 209 | 209 | 209 | 209 | 209 | 209 | 209 | 209 | | - | |
| M4A1 JCAD - FRP - M4A1 JCAD - Hardware | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2015 | CBDP | 4,371 | - | 4,371 | | | A - | - | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 367 | | - | |
| Secondary Distribution | | | ARMY | 4,371 | - | 4,371 | | | A - | - | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 367 | | - | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | |
|--|------------------------------------|---------------------------------|----------------|--------------|---|--------------------|---------|----------------------|--|--------------------|---------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD) | | | |
| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 | 100 | 1,800 | 2,600 | - | 3 | 2 | 5 | - | 5 | 6 | 11 |
| 2 | Smiths Detection - Edgewood, MD | 100 | 1,800 | 2,600 | - | 3 | 2 | 5 | - | 5 | 6 | 11 |
| 3 | Smiths Detection - Edgewood, MD | 89 | 1,800 | 2,200 | - | 2 | 8 | 10 | - | 8 | 3 | 11 |

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

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

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

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|--|------------------|-------------|-------------------|---|--------------|-------------------|------------------|------------|--|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM) | | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity (Units in Each) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost (\$ in Millions) | | 0.000 | - | 1.141 | 3.316 | - | 3.316 | 5.069 | 3.086 | 3.031 | 2.728 | Continuing | Continuing | | | | | |
| Less PY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) (\$ in Millions) | | 0.000 | - | 1.141 | 3.316 | - | 3.316 | 5.069 | 3.086 | 3.031 | 2.728 | Continuing | Continuing | | | | | |
| Plus CY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority (\$ in Millions) | | 0.000 | - | 1.141 | 3.316 | - | 3.316 | 5.069 | 3.086 | 3.031 | 2.728 | Continuing | Continuing | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JEM INCR. 2 - Software & Installation | - | - | 0.000 | - | - | - | - | - | 0.375 | - | - | 0.901 | - | - | - | - | - | 0.901 |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 0.375 | - | - | 0.901 | - | - | - | - | - | 0.901 |
| Subtotal: Software Cost | - | - | 0.000 | - | - | - | - | - | 0.375 | - | - | 0.901 | - | - | - | - | - | 0.901 |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| JEM INCR. 2 - System Fielding Support (TPF, FDT, NET) | - | - | 0.000 | - | - | - | - | - | 0.766 | - | - | 1.327 | - | - | - | - | - | 1.327 |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 0.766 | - | - | 1.327 | - | - | - | - | - | 1.327 |
| Subtotal: Package Fielding Cost | - | - | 0.000 | - | - | - | - | - | 0.766 | - | - | 1.327 | - | - | - | - | - | 1.327 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| JEM INCR. 2 - Technical & Engineering Suuport | - | - | 0.000 | - | - | - | - | - | - | - | - | 1.088 | - | - | - | - | - | 1.088 |
| Subtotal: Support Cost | - | - | 0.000 | - | - | - | - | - | - | - | - | 1.088 | - | - | - | - | - | 1.088 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | 1.141 | - | - | 3.316 | - | - | - | - | - | 3.316 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
|--|---------------------|---------------|----------------------|---------------------|---------------|--|---------------------|---------------|----------------------|------------------------|---------------|---|----------------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM) | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 5.069 | - | - | 3.086 | - | - | 3.031 | - | - | 2.728 | Continuing | | | Continuing | | |
| JEM INCR. 2 - Software & Installation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 5.069 | - | - | 3.086 | - | - | 3.031 | - | - | 2.728 | Continuing | | | Continuing | | |
| <i>Subtotal: Software Cost</i> | - | - | 5.069 | - | - | 3.086 | - | - | 3.031 | - | - | 2.728 | Continuing | | | Continuing | | |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| JEM INCR. 2 - System Fielding Support (TPF, FDT, NET) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Package Fielding Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Cost | | | | | | | | | | | | | | | | | | |
| JEM INCR. 2 - Technical & Engineering Suuport | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 5.069 | - | - | 3.086 | - | - | 3.031 | - | - | 2.728 | Continuing | | | Continuing | | |
| <p>Remarks:</p> <p>The Joint Effects Model (JEM) is DoD's only accredited model for predicting hazards associated with the release of contaminants into the environment. JEM is being developed in separate increments and is capable of modeling hazards in a variety of scenarios including: counter-force, passive defense, accident and/or incidents, high altitude releases, urban NBC environments, building interiors, and human performance degradation. Battle space commanders and first responders must have a CBRN hazard prediction capability in order to make decisions that will minimize risks of CBRN contamination and enable them to continue mission operations. JEM operates in an integrated fashion with operational and tactical Command, Control, communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) systems, and in a standalone mode. JEM interfaces and communicates with the other programs such as JWARN, weather systems, intelligence systems, and various databases.</p> <p>Justification: PROC: FY16 supports JEM Incr. 2 Total Package Fielding (TPF) and New Equipment Training (NET).</p> | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS) | | |

| | | | | | | | | | | | | |
|---|--------------------|----------------|----------------|---------------------|--------------------|------------------------|----------------|----------------|----------------|----------------|--------------------|---------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | MDAP/MAIS Code: | | | | | | |
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 0.000 | - | 3.600 | 3.600 | - | 3.600 | 3.600 | 3.600 | - | - | - | 14.400 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 0.000 | - | 3.600 | 3.600 | - | 3.600 | 3.600 | 3.600 | - | - | - | 14.400 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 0.000 | - | 3.600 | 3.600 | - | 3.600 | 3.600 | 3.600 | - | - | - | 14.400 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
|---|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Engineering Support | - | - | 0.000 | - | - | - | - | - | 0.600 | - | - | 0.600 | - | - | - | - | - | 0.600 |
| Logistics Support during Doctrine, Techniques, and Tactics (DTT) Training | - | - | 0.000 | - | - | - | - | - | 3.000 | - | - | 3.000 | - | - | - | - | - | 3.000 |
| <i>Subtotal: Support Cost</i> | - | - | <i>0.000</i> | - | - | - | - | - | <i>3.600</i> | - | - | <i>3.600</i> | - | - | - | - | - | <i>3.600</i> |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | 3.600 | - | - | 3.600 | - | - | - | - | - | 3.600 |

| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
|-------------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 3.600 | - | - | 3.600 | - | - | - | - | - | - | - | - | - | - | - | 7.200 |
| Engineering Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.200 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS) | | | | | |

| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Logistics Support during Doctrine, Techniques, and Tactics (DTT) Training | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.000 |
| Subtotal: Support Cost | - | - | 3.600 | - | - | 3.600 | - | - | - | - | - | - | - | - | - | - | - | 14.400 |
| Gross/Weapon System Cost | - | - | 3.600 | - | - | 3.600 | - | - | - | - | - | - | - | - | - | - | - | 14.400 |

Remarks:

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

Justification: FY16 funds support repair part replacement during Doctrine, Techniques, and Tactics (DTT) portion of New Equipment Training (NET).

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | | |
| Procurement Quantity (Units in Each) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Cost (\$ in Millions) | 0.000 | - | 0.766 | - | - | - | 4.589 | 1.522 | 0.533 | 0.479 | - | 7.889 | | | | | | |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Net Procurement (P1) (\$ in Millions) | 0.000 | - | 0.766 | - | - | - | 4.589 | 1.522 | 0.533 | 0.479 | - | 7.889 | | | | | | |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Total Obligation Authority (\$ in Millions) | 0.000 | - | 0.766 | - | - | - | 4.589 | 1.522 | 0.533 | 0.479 | - | 7.889 | | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JWARN INCR. 1 - Software & Installation (Contractor) | - | - | 0.000 | - | - | - | - | - | 0.257 | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 0.257 | - | - | - | - | - | - | - | - | - |
| Subtotal: Software Cost | - | - | 0.000 | - | - | - | - | - | 0.257 | - | - | - | - | - | - | - | - | - |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| JWARN INCR. 1 - System Fielding Support (TPF, FDT, NET) | - | - | 0.000 | - | - | - | - | - | 0.306 | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 0.306 | - | - | - | - | - | - | - | - | - |
| Subtotal: Package Fielding Cost | - | - | 0.000 | - | - | - | - | - | 0.306 | - | - | - | - | - | - | - | - | - |
| Support Cost | | | | | | | | | | | | | | | | | | |
| JWARN INCR. 1 - Technical Engineering Support | - | - | 0.000 | - | - | - | - | - | 0.203 | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | 0.000 | - | - | - | - | - | 0.203 | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | | Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | MDAP/MAIS Code: | | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | 0.766 | - | - | - | - | - | - | - | - | - |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 4.589 | - | - | 1.522 | - | - | 0.533 | - | - | 0.479 | - | - | - | - | - | 7.123 |
| JWARN INCR. 1 - Software & Installation (Contractor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.257 |
| Subtotal: Recurring Cost | - | - | 4.589 | - | - | 1.522 | - | - | 0.533 | - | - | 0.479 | - | - | - | - | - | 7.380 |
| Subtotal: Software Cost | - | - | 4.589 | - | - | 1.522 | - | - | 0.533 | - | - | 0.479 | - | - | - | - | - | 7.380 |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| JWARN INCR. 1 - System Fielding Support (TPF, FDT, NET) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.306 |
| Subtotal: Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.306 |
| Subtotal: Package Fielding Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.306 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| JWARN INCR. 1 - Technical Engineering Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.203 |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.203 |
| Gross/Weapon System Cost | - | - | 4.589 | - | - | 1.522 | - | - | 0.533 | - | - | 0.479 | - | - | - | - | - | 7.889 |
| Remarks: Prior to FY 2015, the JOINT WARNING & REPORTING NETWORK (JWARN) program was reported under CBDP line item (BLIN) GP2000 - CONTAMINATION AVOIDANCE | | | | | | | | | | | | | | | | | | |
| The Joint Warning and Reporting Network (JWARN) provides the Joint Forces with a comprehensive Early Warning (EW) analysis and response capability to minimize the effects of hostile Chemical, Biological, Radiological, and Nuclear (CBRN) attacks, incidents and accidents. It provides the operational capability to employ CBRN warning technology which will collect, analyze, identify, locate, report, and disseminate | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |
| <p>CBRN warnings. JWARN will transition from a Command and Control (C2) platform specific implementation to a Web-based Service Oriented Architecture (SOA) meeting the DoD's evolution to a more comprehensive Common Operating Environment (COE). JWARN Increment 2 will provide an expansion of sensors that will connect to JWARN, increased automation of message handling, improved false alarm filtering, integration of route-planning calculator, and interoperability with additional Command and Control (C2), medical information and evolving Bio-Surveillance systems. JWARN will be located in Command and Control Centers at the appropriate level and will be employed by CBRN defense specialists and other designated personnel to improve the efficiency of limited CBRN personnel assets. This employment will transfer data automatically from existing sensors and to and from the future sensors to provide commanders with the capability to support operational decision making in a CBRN environment. JWARN will integrate existing sensors into a sensor network or host C2 system, but does not provide the sensors that will be employed in the operating environment. JWARN will be compatible and integrated with Joint Services Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems and will operate as a standalone capability in the next increment of development. Activities include: logistical elements, support equipment, manuals and training required to operate and support the system.</p> | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity (Units in Each) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost (\$ in Millions) | | 0.000 | - | - | 1.000 | - | 1.000 | 2.378 | 1.000 | 17.208 | 17.204 | Continuing | Continuing | | | | | |
| Less PY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) (\$ in Millions) | | 0.000 | - | - | 1.000 | - | 1.000 | 2.378 | 1.000 | 17.208 | 17.204 | Continuing | Continuing | | | | | |
| Plus CY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority (\$ in Millions) | | 0.000 | - | - | 1.000 | - | 1.000 | 2.378 | 1.000 | 17.208 | 17.204 | Continuing | Continuing | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NGCD- LRIP ^(†) | - | - | 0.000 | - | - | - | - | - | - | 20.000 | 30 | 0.600 | - | - | - | 20.000 | 30 | 0.600 |
| Production Verification Test (PVT) | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.200 | - | - | - | - | - | 0.200 |
| Engineering Support | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.200 | - | - | - | - | - | 0.200 |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | - | - | - | 1.000 | - | - | - | - | - | 1.000 |
| Subtotal: Hardware Cost | - | - | 0.000 | - | - | - | - | - | - | - | - | 1.000 | - | - | - | - | - | 1.000 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | - | - | - | 1.000 | - | - | - | - | - | 1.000 |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 2.378 | - | - | 1.000 | - | - | 17.208 | - | - | 17.204 | Continuing | | | Continuing | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| NGCD- LRIP ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Production Verification Test (PVT) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Engineering Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 2.378 | - | - | 1.000 | - | - | 17.208 | - | - | 17.204 | Continuing | | | Continuing | | |
| Subtotal: Hardware Cost | - | - | 2.378 | - | - | 1.000 | - | - | 17.208 | - | - | 17.204 | Continuing | | | Continuing | | |
| Gross/Weapon System Cost | - | - | 2.378 | - | - | 1.000 | - | - | 17.208 | - | - | 17.204 | Continuing | | | Continuing | | |
| Remarks: The Next Generation Chemical Detector (NGCD) is several detection systems for multi phase of matter sampling, location of liquid and solids on surfaces, and vapor and aerosol monitoring. NGCD will detect and identify non-traditional agents, chemical warfare agents (CWAs), toxic industrial chemicals (TICs) in the air and on surfaces. The NGCD will provide improved CWA/TIC selectivity and sensitivity on multiple platforms as well as multiple environments. This sensor will improve detection, consequence management and reconnaissance, and weapons of mass destruction (WMD) interdiction capabilities. The scope of the project includes detection of agent a few feet away from the detector as well as the sampling point of the detector. The Rapid fielding portion of this effort will focus on acceleration of more mature technology. | | | | | | | | | | | | | | | | | | |
| Justification: FY16 procures 30 systems for Low Rate Initial Production (LRIP) and initiation of Production Verification Test (PVT). | | | | | | | | | | | | | | | | | | |
| (†) indicates the presence of a P-5a | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD) | | | |
| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
| NGCD- LRIP ^(†) | | 2016 | TBD / UNKNOWN | C / FFP | TBD | Jun 2016 | Nov 2016 | 30 | 20.000 | Y | | |

^(†) indicates the presence of a P-21

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | | | |
|--|------------------|------|---------|-------------|--|------------------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|---|--|-----|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | | | | | | | | | Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD) | | | | | | | | | | | | | | |
| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | Fiscal Year 2017 | | | | | | | | | | | | | | |
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2015 | BAL DUE AS OF 1 OCT | Calendar Year 2016 | | | | | | | | | | | | | | Calendar Year 2017 | | | | | | | | | | | | | | BAL |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | |
| NGCD- LRIP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2016 | CBDP | 30 | - | 30 | | | | | | | | | A - | - | - | - | - | 10 | 10 | 10 | | | | | | | | | | | - | | |
| Secondary Distribution | | | ARMY | 30 | - | 30 | | | | | | | | | A - | - | - | - | - | 10 | 10 | 10 | | | | | | | | | | | - | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | |

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|---|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD) | | | |

| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------------|---------------------|---------------------------------|----------------|--------------|-------------------------------|--------------------|---------|----------------------|-----------------------|--------------------|---------|----------------------|
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 | TBD - UNKNOWN | 5 | 50 | 100 | - | 8 | 6 | 14 | 5 | 3 | 6 | 9 |

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

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

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

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
|--|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | | |
| Procurement Quantity <i>(Units in Each)</i> | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 0.000 | - | 12.518 | 5.300 | - | 5.300 | 9.798 | 15.412 | 16.014 | 11.900 | - | 70.942 | | | | | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | 0.000 | - | 12.518 | 5.300 | - | 5.300 | 9.798 | 15.412 | 16.014 | 11.900 | - | 70.942 | | | | | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | 0.000 | - | 12.518 | 5.300 | - | 5.300 | 9.798 | 15.412 | 16.014 | 11.900 | - | 70.942 | | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NGDS - Ebola Title X Funds | - | - | 0.000 | - | - | - | - | - | 8.657 | - | - | - | - | - | - | - | - | - |
| NGDS - Fielding Support | - | - | 0.000 | - | - | - | - | - | - | - | - | 1.540 | - | - | - | - | - | 1.540 |
| NGDS Systems | - | - | 0.000 | - | - | - | 28.220 | 50 | 1.411 | - | - | - | - | - | - | - | - | - |
| NGDS - Contractor Logistic Support | - | - | 0.000 | - | - | - | - | - | 0.180 | - | - | 0.180 | - | - | - | - | - | 0.180 |
| Logistics Program Implementation and Initial Training | - | - | 0.000 | - | - | - | - | - | 1.430 | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 11.678 | - | - | 1.720 | - | - | - | - | - | 1.720 |
| Subtotal: Hardware Cost | - | - | 0.000 | - | - | - | - | - | 11.678 | - | - | 1.720 | - | - | - | - | - | 1.720 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Provisioning - Assay and Reagents | - | - | 0.000 | - | - | - | - | - | 0.840 | - | - | 0.840 | - | - | - | - | - | 0.840 |
| Contractor Web Support | - | - | 0.000 | - | - | - | - | - | - | - | - | 1.600 | - | - | - | - | - | 1.600 |
| Proficiency Testing | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.400 | - | - | - | - | - | 0.400 |
| Training | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.740 | - | - | - | - | - | 0.740 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | Date: February 2015 | | | |
|---|---------------------|---------------|----------------------|---------------------|---------------|--|---------------------|---------------|----------------------|------------------------|---------------|--|---------------------|---------------|----------------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS) | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| <i>Subtotal: Support Cost</i> | - | - | 0.000 | - | - | - | - | - | 0.840 | - | - | 3.580 | - | - | - | - | - | 3.580 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | 12.518 | - | - | 5.300 | - | - | - | - | - | 5.300 |

| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 9.798 | - | - | 15.412 | - | - | 16.014 | - | - | 11.900 | - | - | - | - | - | 53.124 |
| NGDS - Ebola Title X Funds | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.657 | |
| NGDS - Fielding Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.540 | |
| NGDS Systems | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.411 | |
| NGDS - Contractor Logistic Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.360 | |
| Logistics Program Implementation and Initial Training | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.430 | |
| <i>Subtotal: Recurring Cost</i> | - | - | 9.798 | - | - | 15.412 | - | - | 16.014 | - | - | 11.900 | - | - | - | - | 66.522 | |
| <i>Subtotal: Hardware Cost</i> | - | - | 9.798 | - | - | 15.412 | - | - | 16.014 | - | - | 11.900 | - | - | - | - | 66.522 | |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Provisioning - Assay and Reagents | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.680 | |
| Contractor Web Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.600 | |
| Proficiency Testing | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.400 | |
| Training | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.740 | |
| <i>Subtotal: Support Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.420 | |
| Gross/Weapon System Cost | - | - | 9.798 | - | - | 15.412 | - | - | 16.014 | - | - | 11.900 | - | - | - | - | 70.942 | |

Remarks:
 The NGDS is an evolutionary acquisition family of systems to provide increments of capability over time across many echelons of the Combat Health Support System. The mission of the NGDS is to provide Chemical, Biological and Radiological (CBR) threat and infectious disease identification and U.S. Food and Drug Administration (FDA)-cleared diagnostics to inform individual patient treatment as defined in the

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |
| <p>approved NGDS Capabilities Development Document (CDD) and CBR situational awareness and disease surveillance as defined in the Common Analytical Laboratory (CALs) CDD. NGDS Increment 1 (NGDS Inc 1) will significantly improved diagnostic capability for deployable combat health support units (Role 3) while also improving operational suitability and affordability by developing FDA cleared biological warfare agent (BWA) and infectious disease in vitro diagnostic (IVD) assays on existing commercial diagnostic device with a well established FDA regulatory history and pipeline of commercial non-BWA infectious disease diagnostic tests. The NGDS Inc 1 program has a streamlined MS A to MS C - Limited Deployment acquisition strategy. Procurement funds support the purchase of hardware components as well as total package fielding Total Package Fielding for initial fielding and support to systems for two years post fielding. TPF include consumables, software security/applications, proficiency test efforts, Contractor Logistics Support, logistics & web support, instructors, and training).</p> <p>Next Generation Diagnostic System (NGDS) in support of Service Lab Components will expand the global network of laboratories in Nigeria and Ghana to support efforts to analyze, identify and combat Ebola. Funding will be invested to purchase new and additional Service lab equipment in support of Ebola efforts in Egypt and Liberia for Sierra Leone. These funds will be used for technologies and surveillance capabilities for both existing laboratories in the AFRICOM area of operations, as well as, establish new laboratories in support of other Global areas of interest. Funds will also procure additional assays crafted specifically for the ABI 7500 and MagPix instruments. These efforts will ensure interoperable and integration capability with biosurveillance portal.</p> <p>Justification: FY16 program procures total package fielding support for the systems purchased in FY15.</p> <p>RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5; 0607384BP/Proj MB7</p> <p>MB4/NGDS: RDT&E FY14 and Prior - 47.333M; FY15 - 14.862M MB5/NGDS: RDT&E ; FY16 - 8.000M; FY17 - 14.000M; FY18 - 25.000M; FY21 - 4.500M MB7/NGDS: RDT&E ; FY15 - 9.969M; FY16 - 11.371M; FY17 - 9.969M; FY18 - 2.674M; FY19 - 13.470M; FY20 - 12.000M; FY21 - 2.781M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>NGDS - Increment 1 MS C (Mar 2016 to Jun 2016) NGDS - Increment 1 IOC: Sep 2016 NGDS - Increment 2 MS A: Aug 2014 NGDS - FDA clearance for additional assays, Integration, Connectivity: Jun 2016 NGDS - Increment 2 MS C: Jun 2018</p> | | |

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|--|------------------|-------------|-------------------|---|--------------|-------------------|------------------|------------|-------------------|---|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | Item Number / Title [DODIC]: JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity (Units in Each) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost (\$ in Millions) | | 0.000 | - | - | 0.100 | - | 0.100 | 0.100 | 0.100 | 0.100 | 0.090 | Continuing | Continuing | | | | | |
| Less PY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) (\$ in Millions) | | 0.000 | - | - | 0.100 | - | 0.100 | 0.100 | 0.100 | 0.100 | 0.090 | Continuing | Continuing | | | | | |
| Plus CY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority (\$ in Millions) | | 0.000 | - | - | 0.100 | - | 0.100 | 0.100 | 0.100 | 0.100 | 0.090 | Continuing | Continuing | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SSA - System Fielding Support (TFP, NET) | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.100 | - | - | - | - | - | 0.100 |
| Subtotal: Support Cost | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.100 | - | - | - | - | - | 0.100 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.100 | - | - | - | - | - | 0.100 |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 0.100 | - | - | 0.100 | - | - | 0.100 | - | - | 0.090 | Continuing | | | Continuing | | |
| SSA - System Fielding Support (TFP, NET) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | 0.100 | - | - | 0.100 | - | - | 0.100 | - | - | 0.090 | Continuing | | | Continuing | | |
| Gross/Weapon System Cost | - | - | 0.100 | - | - | 0.100 | - | - | 0.100 | - | - | 0.090 | Continuing | | | Continuing | | |

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

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | | |
| Procurement Quantity (Units in Each) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Cost (\$ in Millions) | 0.000 | - | 13.292 | 5.069 | - | 5.069 | - | - | - | - | - | 18.361 | | | | | | |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Net Procurement (P1) (\$ in Millions) | 0.000 | - | 13.292 | 5.069 | - | 5.069 | - | - | - | - | - | 18.361 | | | | | | |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Total Obligation Authority (\$ in Millions) | 0.000 | - | 13.292 | 5.069 | - | 5.069 | - | - | - | - | - | 18.361 | | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| SPU CBE - EBOLA RESPONSE ^(†) | - | - | 0.000 | - | - | - | 552.000 | 1 | 0.552 | - | - | - | - | - | - | - | - | - |
| SPU CBE Personal Protective Equipment - Class 1 ^(†) | - | - | 0.000 | - | - | - | 0.948 | 134 | 0.127 | 0.933 | 60 | 0.056 | - | - | - | 0.933 | 60 | 0.056 |
| SPU CBE Personal Protective Equipment - Class 2 ^(†) | - | - | 0.000 | - | - | - | 1.721 | 2,700 | 4.648 | 1.729 | 1,430 | 2.473 | - | - | - | 1.729 | 1,430 | 2.473 |
| SPU CBE Personal Protective Equipment - Class 3 ^(†) | - | - | 0.000 | - | - | - | 0.523 | 562 | 0.294 | 0.553 | 3,052 | 1.687 | - | - | - | 0.553 | 3,052 | 1.687 |
| SPU CBE Personal Protective Equipment - HAZMAT Boots ^(†) | - | - | 0.000 | - | - | - | - | - | - | 0.070 | 4,593 | 0.323 | - | - | - | 0.070 | 4,593 | 0.323 |
| SPU CBE Personal Protective Equipment - Filter Canister ^(†) | - | - | 0.000 | - | - | - | - | - | - | 0.045 | 6,958 | 0.312 | - | - | - | 0.045 | 6,958 | 0.312 |
| WMD CST - WMD-CST Hapsite ER SPME Module ^(†) | - | - | 0.000 | - | - | - | 23.134 | 67 | 1.550 | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | MDAP/MAIS Code: | | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| WMD CST Lightweight Inflatable Decontamination System ^(†) | - | - | 0.000 | - | - | - | 110.000 | 10 | 1.100 | - | - | - | - | - | - | - | - | - |
| WMD CST - ORTEC Microdetective HX ^(†) | - | - | 0.000 | - | - | - | 113.000 | 28 | 3.164 | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 11.435 | - | - | 4.851 | - | - | - | - | - | 4.851 |
| Subtotal: Hardware Cost | - | - | 0.000 | - | - | - | - | - | 11.435 | - | - | 4.851 | - | - | - | - | - | 4.851 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| SPU CBE - Government Program Management | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.218 | - | - | - | - | - | 0.218 |
| WMD CST - Engineering Services Support (Contractor) | - | - | 0.000 | - | - | - | - | - | 0.870 | - | - | - | - | - | - | - | - | - |
| WMD CST - Government Program Management | - | - | 0.000 | - | - | - | - | - | 0.369 | - | - | - | - | - | - | - | - | - |
| WMD CST - Quality Assurance / Control | - | - | 0.000 | - | - | - | - | - | 0.618 | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | 0.000 | - | - | - | - | - | 1.857 | - | - | 0.218 | - | - | - | - | - | 0.218 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | 13.292 | - | - | 5.069 | - | - | - | - | - | 5.069 |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| SPU CBE - EBOLA RESPONSE ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.552 |
| SPU CBE Personal Protective Equipment - Class 1 ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.183 |
| SPU CBE Personal Protective Equipment - Class 2 ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7.121 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | MDAP/MAIS Code: | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| SPU CBE Personal Protective Equipment - Class 3 ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.981 |
| SPU CBE Personal Protective Equipment - HAZMAT Boots ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.323 |
| SPU CBE Personal Protective Equipment - Filter Canister ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.312 |
| WMD CST - WMD-CST Hapsite ER SPME Module ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.550 |
| WMD CST Lightweight Inflatable Decontamination System ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.100 |
| WMD CST - ORTEC Microdetective HX ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.164 |
| Subtotal: Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 16.286 |
| Subtotal: Hardware Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 16.286 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| SPU CBE - Government Program Management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.218 |
| WMD CST - Engineering Services Support (Contractor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.870 |
| WMD CST - Government Program Management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.369 |
| WMD CST - Quality Assurance / Control | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.618 |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.075 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 18.361 |
| Remarks: Prior to FY 2015, the WMD - CIVIL SUPPORT TEAMS (WMD CST) program was reported under CBDP line item (BLIN) JS1000 - INSTALLATION FORCE PROTECTION This program supports the acquisition and delivery of an integrated chemical, biological, radiological, nuclear and explosive (CBRNE) rapid response capability for National Guard Bureau's (NGB) Weapons of Mass Destruction Civil Support Teams (WMD-CST) and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF) the United States Army Reserve (USARC) Chemical Recon Platoons, Decon Platoons, Defense Support of Civil Authority | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |
| <p>CBRN Response Force (DCRF), and the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. Key activities of this program include ongoing life cycle assessments for the portfolio of fielded commercial-off-the-shelf (COTS) CBRNE equipment, identification and evaluation of emerging technologies, prioritization and fielding of improved capabilities to meet established requirements, and the establishment of institutionalized training. The overall capability package includes hand held detection, protection, decontamination, situational awareness software assessment and sampling tools. The purpose of this program is to address legacy requirements gaps/deficiencies for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards.</p> <p>Justification: FY16 funding provides for the acquisition and fielding of Personal Protection Equipment (PPE) for the first responder community - SPU CBE (PPE - Class 1, Class 2, Class 3, HAZMAT Boots, and Filter Canisters).</p> <p>(t) indicates the presence of a P-5a</p> | | |

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | | |
|--|-------------|------|--|--------------------------------------|-----------------|----------------------------|------------------------------|--|---------------------|------------------------|-------------------------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST) | | | | |
| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
| SPU CBE - EBOLA RESPONSE ^(†) | | 2015 | Veterans Corp. / Fairfax, VA | TBD | Boston, MA | Dec 2014 | Jan 2015 | 1 | 552.000 | Y | | |
| SPU CBE Personal Protective Equipment - Class 1 ^(†) | | 2016 | Veterans Corp. / Fairfax, VA | C / FP | Boston, MA | Feb 2016 | May 2016 | 60 | 0.933 | Y | | |
| SPU CBE Personal Protective Equipment - Class 2 ^(†) | | 2015 | Veterans Corp. / Fairfax, VA | C / FP | Boston, MA | Feb 2015 ⁽⁷⁾ | May 2015 | 2,700 | 1.721 | Y | | |
| SPU CBE Personal Protective Equipment - Class 2 ^(†) | | 2016 | Veterans Corp. / Fairfax, VA | C / FP | Boston, MA | Feb 2016 | May 2016 | 1,430 | 1.729 | Y | | |
| SPU CBE Personal Protective Equipment - Class 3 ^(†) | | 2015 | Veterans Corp. / Fairfax, VA | C / FP | Boston, MA | Feb 2015 ⁽⁸⁾ | May 2015 | 562 | 0.523 | Y | | |
| SPU CBE Personal Protective Equipment - Class 3 ^(†) | | 2016 | Veterans Corp. / Fairfax, VA | C / FP | Boston, MA | Feb 2016 | May 2016 | 3,052 | 0.553 | Y | | |
| SPU CBE Personal Protective Equipment - HAZMAT Boots ^(†) | | 2016 | Veterans Corp. / Fairfax, VA | C / FP | Boston, MA | Feb 2016 | May 2016 | 4,593 | 0.070 | Y | | |
| SPU CBE Personal Protective Equipment - Filter Canister ^(†) | | 2016 | Veterans Corp. / Fairfax, VA | C / FP | Boston, MA | Feb 2016 | May 2016 | 6,958 | 0.045 | Y | | |
| WMD CST - WMD-CST Hapsite ER SPME Module ^(†) | | 2015 | Veterans Corp. / Fairfax, VA | C / FP | Boston, MA | Feb 2015 | May 2015 | 67 | 23.134 | Y | | |
| WMD CST Lightweight Inflatable Decontamination System ^(†) | | 2015 | Veterans Corp. / Fairfax, VA | C / FP | Boston, MA | Feb 2015 | Jun 2015 | 10 | 110.000 | Y | | |
| WMD CST - ORTEC Microdetective HX ^(†) | | 2015 | Veterans Corp. / Fairfax, VA | C / FP | Boston, MA | Feb 2015 | May 2015 | 28 | 113.000 | Y | | |

^(†) indicates the presence of a P-21

Footnotes:

⁽⁷⁾ - IDIQ

⁽⁸⁾ - IDIQ

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | | | | | | | | Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST) | | | | | | | | | | |
| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2015 | | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | |
| O C C # | M F R FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2014 | BAL DUE AS OF 1 OCT | Calendar Year 2015 | | | | | | | | | | | | | Calendar Year 2016 | | | | | | | | | | | | | 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 - EBOLA RESPONSE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2015 | CBDP | 1 | - | 1 | | | A - | 1 | | | | | | | | | | | | | | | | | | | | | - | | |
| Secondary Distribution | | | ARMY | | | | | A - | 1 | | | | | | | | | | | | | | | | | | | | | - | | | |
| Secondary Distribution | | | | 1 | - | 1 | | | | | | | | | | | | | | | | | | | | | | | | | - | | |
| SPU CBE Personal Protective Equipment - Class 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2016 | CBDP | 60 | - | 60 | | | | | | | | | | | | | | | | A - | - | - | 6 | 6 | 6 | 6 | 6 | 30 | | | |
| Secondary Distribution | | | ARMY | 60 | - | 60 | | | | | | | | | | | | | | | | A - | - | - | 6 | 6 | 6 | 6 | 6 | 30 | | | |
| SPU CBE Personal Protective Equipment - Class 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2015 | CBDP | 2,700 | - | 2,700 | | | | A - | - | - | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | - | | | |
| Secondary Distribution | | | ARMY | 2,700 | - | 2,700 | | | | A - | - | - | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | - | | | |
| | 3 | 2016 | CBDP | 1,430 | - | 1,430 | | | | | | | | | | | | | | | | A - | - | - | 225 | 225 | 225 | 225 | 225 | 305 | | | |
| Secondary Distribution | | | ARMY | 1,430 | - | 1,430 | | | | | | | | | | | | | | | | A - | - | - | 225 | 225 | 225 | 225 | 225 | 305 | | | |
| SPU CBE Personal Protective Equipment - Class 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2015 | CBDP | 562 | - | 562 | | | | A - | - | - | 281 | 281 | | | | | | | | | | | | | | | | | - | | |
| Secondary Distribution | | | ARMY | 562 | - | 562 | | | | A - | - | - | 281 | 281 | | | | | | | | | | | | | | | | | - | | |
| | 4 | 2016 | CBDP | 3,052 | - | 3,052 | | | | | | | | | | | | | | | | A - | - | - | 281 | 281 | 281 | 281 | 281 | 1,647 | | | |
| Secondary Distribution | | | ARMY | 3,052 | - | 3,052 | | | | | | | | | | | | | | | | A - | - | - | 281 | 281 | 281 | 281 | 281 | 1,647 | | | |
| SPU CBE Personal Protective Equipment - HAZMAT Boots | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 2016 | CBDP | 4,593 | - | 4,593 | | | | | | | | | | | | | | | | A - | - | - | 459 | 459 | 459 | 459 | 459 | 2,298 | | | |
| Secondary Distribution | | | ARMY | 4,593 | - | 4,593 | | | | | | | | | | | | | | | | A - | - | - | 459 | 459 | 459 | 459 | 459 | 2,298 | | | |
| SPU CBE Personal Protective Equipment - Filter Canister | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 2016 | CBDP | 6,958 | - | 6,958 | | | | | | | | | | | | | | | | A - | - | - | 695 | 695 | 695 | 695 | 695 | 3,483 | | | |
| Secondary Distribution | | | ARMY | 6,958 | - | 6,958 | | | | | | | | | | | | | | | | A - | - | - | 695 | 695 | 695 | 695 | 695 | 3,483 | | | |
| WMD CST - WMD-CST Hapsite ER SPME Module | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 7 | 2015 | CBDP | 67 | - | 67 | | | | A - | - | - | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 7 | | | | | | - | | | |
| Secondary Distribution | | | ARMY : ANG | 67 | - | 67 | | | | A - | - | - | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 7 | | | | | | - | | | |
| WMD CST Lightweight Inflatable Decontamination System | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | | | | | Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST) | | | | | | | | | | | | |
| Cost Elements <i>(Units in Each)</i> | | | | | | | Fiscal Year 2015 | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | | |
| | | | | | | ACCEPT PRIOR TO 1 OCT 2014 | | BAL DUE AS OF 1 OCT | | Calendar Year 2015 | | | | | | | | | | Calendar Year 2016 | | | | | | | | | | | | |
| O C C # | M F R # | FY | SERVICE | PROC QTY | | | | O C T | N O V | D E C | J A N | 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 |
| | 8 | 2015 | CBDP | 10 | - | 10 | | | | | | A - | - | - | - | 3 | 3 | 4 | | | | | | | | | | | | | | - |
| <i>Secondary Distribution</i> | | | ARMY : ANG | 10 | - | 10 | | | | | | A - | - | - | - | 3 | 3 | 4 | | | | | | | | | | | - | | | |
| WMD CST - ORTEC Microdetective HX | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 9 | 2015 | CBDP | 28 | - | 28 | | | | | | A - | - | - | 7 | 7 | 7 | 7 | | | | | | | | | | | | | | - |
| <i>Secondary Distribution</i> | | | ARMY : ANG | 28 | - | 28 | | | | | | A - | - | - | 7 | 7 | 7 | 7 | | | | | | | | | | | - | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | |

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

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|--|------------------|------|---------------|-------------|--|------------------------------|---|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|---|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|--|--|--|
| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | | | | | | | | | | Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST) | | | | | | | | | | | | | | | | |
| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2017 | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | | | | | |
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2016 | BAL DUE AS OF 1 OCT | | | | | | | Calendar Year 2017 | | | | | | | | | | Calendar Year 2018 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | B A L | | | | |
| | 8 | 2015 | CBDP | 10 | 10 | - | | | | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| Secondary Distribution | | | ARMY : ANG | 10 | 10 | - | | | | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| WMD CST - ORTEC Microdetective HX | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 9 | 2015 | CBDP | 28 | 28 | - | | | | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| Secondary Distribution | | | ARMY : ANG | 28 | 28 | - | | | | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | |

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|---|--|--|--|----------------------------|--|--|--|
| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS | | | Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST) | |

| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|------------------------------|---------------------------------|----------------|--------------|-------------------------------|-----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 | 1 | 775 | 875 | 1 | 4 | 4 | 8 | 1 | 4 | 3 | 7 |
| 2 | Veterans Corp. - Fairfax, VA | 1 | 775 | 875 | 1 | 4 | 4 | 8 | 1 | 4 | 3 | 7 |
| 3 | Veterans Corp. - Fairfax, VA | 1 | 775 | 875 | 1 | 4 | 4 | 8 | 1 | 4 | 3 | 7 |
| 4 | Veterans Corp. - Fairfax, VA | 1 | 775 | 875 | 1 | 4 | 4 | 8 | 1 | 4 | 3 | 7 |
| 5 | Veterans Corp. - Fairfax, VA | 1 | 775 | 875 | 1 | 4 | 4 | 8 | 1 | 4 | 3 | 7 |
| 6 | Veterans Corp. - Fairfax, VA | 1 | 775 | 875 | 1 | 4 | 4 | 8 | 1 | 4 | 3 | 7 |
| 7 | Veterans Corp. - Fairfax, VA | 1 | 775 | 875 | 1 | 4 | 4 | 8 | 1 | 4 | 3 | 7 |
| 8 | Veterans Corp. - Fairfax, VA | 1 | 775 | 875 | 1 | 4 | 4 | 8 | 1 | 4 | 3 | 7 |
| 9 | Veterans Corp. - Fairfax, VA | 1 | 775 | 875 | 1 | 4 | 4 | 8 | 1 | 4 | 3 | 7 |

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

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

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

P-1 Line Item Number / Title:
PHM001 / CB PROTECTION AND HAZARD MITIGATION

| ID Code (A=Service Ready, B=Not Service Ready) : | | | Program Elements for Code B Items: | | | | | Other Related Program Elements: | | | | |
|--|--------------|----------|------------------------------------|----------------|-------------|----------------|----------------|---------------------------------|----------------|----------------|-------------------|-------------------|
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
| Procurement Quantity (Units in Each) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 0.000 | - | 156.630 | 137.487 | - | 137.487 | 162.219 | 166.795 | 146.329 | 172.122 | Continuing | Continuing |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (\$ in Millions) | 0.000 | - | 156.630 | 137.487 | - | 137.487 | 162.219 | 166.795 | 146.329 | 172.122 | Continuing | Continuing |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 0.000 | - | 156.630 | 137.487 | - | 137.487 | 162.219 | 166.795 | 146.329 | 172.122 | Continuing | Continuing |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (\$ in Thousands) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | - | - | - | - | - | - | - | - | - | - | - | - |

Description:

Beginning in FY15, the Chemical Biological Protection & Hazard Mitigation (CB P&HM) Budget Line Item (BLIN) facilitates a family-of-systems approach across the domains providing protective & hazard mitigation capabilities to the Joint Force through a consolidated CB P&HM portfolio that comprises efforts across individual and collective protection, decontamination, and medical countermeasures (pretreatments, prophylaxis and therapeutics). Efforts previously captured under the Individual Protection (GP1000), Collective Protection (PA1600), and medical countermeasures under the Joint Bio Defense Program (Medical) (MA0800) BLINs are now consolidated in this BLIN.

Specific protection efforts provided include protective masks, respiratory systems, protective clothing, collective protection on numerous platforms, and medical countermeasure pre-treatments and prophylaxes.

Individual protection efforts are focused equipment that both improves current protection levels and reduces the physiological and logistical burden on the individual soldier, sailor, airman or marine. The goal is to procure equipment that will allow for the individual to operate in a contaminated CB environment with minimal degradation in his/her performance. Individual protection programs funded include; (1) The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower, and accessories optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks. (2) The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear, Biological and Chemical (NBC) mask system. The JSGPM will provide above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). (3) The 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.

Collective Protection provides life-sustaining and continued operational capabilities to the Warfighter and their equipment in support of military missions and operations as a seamless, integrated sub-system to all manner of platform, which utilizes state-of-the-art chemical, biological, radiological and nuclear (CBRN) protective technologies. The CB Collective Protection systems will be smaller, lighter, less costly, and more easily supported logistically at the crew, unit, ship, and aircraft level. Collective protection platforms include shelters, vehicles, ships, aircraft, buildings, and hospitals. Collective protection programs funded include;

(1) The Collective Protection System (CPS) Backfit Program installs CPS in mission critical medical and command and control spaces on the Navy's Landing Helicopter Dock (LHD) amphibious ship class. (2) The 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. (3) The Joint Expeditionary Collective Protection (JECPP) provides the joint expeditionary forces a collective protection (CP) capability which is lightweight, compact, modular, and affordable. The JECPP

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| Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION |
| ID Code (A=Service Ready, B=Not Service Ready) : | Program Elements for Code B Items: | Other Related Program Elements: |
| family of systems allows the application of CP to transportable soft-sided shelters, enclosed spaces of opportunity, and in remote austere locations as a standalone resource. JECF will be capable of protecting personnel groups of varying size, unencumbered by individual protective equipment (IPE), from effects of chemical and biological (CB) agents, toxic industrial materials (TIMs), radiological (R) particles, heat, dust, and sand. (4) Mounted on a platform, the Chemical Biological Protective Shelter (CBPS) provides a mobile, contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear CB protective clothing for greater than 72 hours of operation. | | |
| Decontamination efforts facilitate the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or the environment. Procured items are environmentally friendly, reduce logistics burdens, and are effective against traditional and nontraditional agents on sensitive and non-sensitive equipment. Contamination control techniques have been developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contaminants both on-the-move and during dedicated decontamination operations. Decontamination programs funded include; | | |
| (1) Decontamination Family of Systems (DFoS) General Purpose Decontaminants (GPD) which will procure Traditional / Non-Traditional Agent (NTA) decontaminant(s) that will provide the Warfighter an increased capability to decontaminate/mitigate traditional agents / NTAs on personnel, equipment, vehicle interiors/exterior, terrain, and fixed facilities. (2) Contaminated Human Remains Pouch (CHRP) which will procure systems with the capability to protect personnel handling and processing human remains contaminated with Chemical Biological Radiological (CBR) contamination for safe intra-theater transport. The CHRP provides the warfighter the capability to safely handle, transport, and temporarily store or inter contaminated human remains in a theater of operations. (3) DFoS Joint Sensitive Equipment Wipes (JSEW) will provide immediate/operational decontamination capabilities for sensitive and non-sensitive equipment in hostile and non-hostile environments that have been exposed to chemical contamination. | | |
| Medical Countermeasures (MCMs) include capabilities to protect the warfighter against CBR threats and mitigate illness, suffering, and death. MCMs will provide end-to-end countermeasures against emerging infectious diseases, genetically engineered threats, naturally occurring biological phenomena, novel chemical agents, and radiological threats. Program efforts include core medical efforts aimed at delivering pretreatments/prophylaxes and therapeutics to the warfighter. MCMs in development by the CBDP traditionally fall into one of two categories: 1) pretreatments/prophylaxes such as a plague vaccine and 2) post-exposure, pre/post-symptomatic therapeutics such as the Advance Anticonvulsant System. A family-of-systems approach for medical defense against threats is required to provide protection, to sustain performance in multiple environments, and to provide for self-aid/buddy-aid and medical treatment of CBR casualties. Fielding of prophylactic, pre-treatment, and therapeutic drugs and medical devices requires Food and Drug Administration (FDA) approval. Medical Countermeasure programs funded include; (1) the Advanced Anticonvulsant System (AAS) consists of the drug midazolam in an auto-injector to be used as treatment for nerve agent induced seizures and will be a replacement for the currently fielded Convulsant Antidote for Nerve Agent (CANA) auto-injector, which uses diazepam. (2) Smallpox Vaccinia Immune Globulin Intravenous (VIGIV). (3) Recombinant Botulinum A/B vaccine program. | | |
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Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

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

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

| Exhibits Schedule | | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total |
|---|-----------------|-------|--|--|--|--|--|--|
| Title* | Exhibits | ID CD | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS) | P-5, P-5a, P-21 | | - / 0.000 | - / - | - / 2.500 | - / 11.133 | - / - | - / 11.133 |
| R12301 / CB PROTECTIVE SHELTER (CBPS) | P-5, P-5a, P-21 | | - / 0.000 | - / - | - / 30.400 | - / 15.001 | - / - | - / 15.001 |
| MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) | P-5, P-5a, P-21 | | - / 0.000 | - / - | - / 6.948 | - / 11.101 | - / - | - / 11.101 |
| JN0014 / Collective Protection System Amphibious Backfit (Force Protection) | P-3a | | - / - | - / - | - / 15.000 | - / - | - / - | - / - |
| JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP) | P-5 | | - / 0.000 | - / - | - / 3.365 | - / 1.542 | - / - | - / 1.542 |
| JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS) | P-5 | | - / 0.000 | - / - | - / 3.450 | - / 7.254 | - / - | - / 7.254 |
| JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES) | P-5 | B | - / 0.000 | - / - | - / 6.412 | - / 0.185 | - / - | - / 0.185 |
| JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECp) | P-5, P-5a, P-21 | | - / 0.000 | - / - | - / 15.898 | - / 5.864 | - / - | - / 5.864 |
| JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) | P-5, P-5a, P-21 | | - / 0.000 | - / - | - / 61.131 | - / 60.777 | - / - | - / 60.777 |
| JI0002 / JS AIRCREW MASK (JSAM) | P-5, P-5a, P-21 | B | - / 0.000 | - / - | - / 11.526 | - / 24.630 | - / - | - / 24.630 |
| Total Gross/Weapon System Cost | | | - / 0.000 | - / - | - / 156.630 | - / 137.487 | - / - | - / 137.487 |

| Exhibits Schedule | | | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
|---|-----------------|-------|--|--|--|--|--|--|
| Title* | Exhibits | ID CD | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS) | P-5, P-5a, P-21 | | - / - | - / - | - / - | - / - | - / - | - / 13.633 |
| R12301 / CB PROTECTIVE SHELTER (CBPS) | P-5, P-5a, P-21 | | - / 16.950 | - / 17.908 | - / 22.508 | - / 28.556 | Continuing | Continuing |
| MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) | P-5, P-5a, P-21 | | - / 11.101 | - / 11.101 | - / 14.000 | - / 16.000 | Continuing | Continuing |
| JN0014 / Collective Protection System Amphibious Backfit (Force Protection) | P-3a | | - / - | - / - | - / - | - / - | - / - | - / 15.000 |
| JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP) | P-5 | | - / - | - / - | - / - | - / - | - / - | - / 4.907 |
| JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS) | P-5 | | - / 10.037 | - / 12.621 | - / 20.817 | - / 15.874 | Continuing | Continuing |
| JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES) | P-5 | B | - / 0.185 | - / 0.185 | - / 3.848 | - / 10.882 | Continuing | Continuing |
| JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECp) | P-5, P-5a, P-21 | | - / 14.381 | - / 14.037 | - / 26.020 | - / 25.418 | Continuing | Continuing |
| JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) | P-5, P-5a, P-21 | | - / 55.118 | - / 48.982 | - / - | - / - | Continuing | Continuing |
| JI0002 / JS AIRCREW MASK (JSAM) | P-5, P-5a, P-21 | B | - / 54.447 | - / 61.961 | - / 55.136 | - / 50.374 | Continuing | Continuing |
| Total Gross/Weapon System Cost | | | - / 162.219 | - / 166.795 | - / 146.329 | - / 172.122 | Continuing | Continuing |

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

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

Justification:

Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high-risk missions have an immediate need to survive and sustain operations in a CB threat environment. Efforts in this BLIN combined provide protective equipment and medical countermeasures that supports protection prior to potential operations and mitigates the hazard if exposed.

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|--|------------------|-------------|-------------------|---|--------------|-------------------|------------------|------------|-------------------|--|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity (Units in Each) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost (\$ in Millions) | | 0.000 | - | 2.500 | 11.133 | - | 11.133 | - | - | - | - | - | 13.633 | | | | | |
| Less PY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) (\$ in Millions) | | 0.000 | - | 2.500 | 11.133 | - | 11.133 | - | - | - | - | - | 13.633 | | | | | |
| Plus CY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority (\$ in Millions) | | 0.000 | - | 2.500 | 11.133 | - | 11.133 | - | - | - | - | - | 13.633 | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| AAS ^(†) | - | - | 0.000 | - | - | - | 0.018 | 130,000 | 2.320 | 0.018 | 620,000 | 10.900 | - | - | - | 0.018 | 620,000 | 10.900 |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 2.320 | - | - | 10.900 | - | - | - | - | - | 10.900 |
| Subtotal: Hardware Cost | - | - | 0.000 | - | - | - | - | - | 2.320 | - | - | 10.900 | - | - | - | - | - | 10.900 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| AAS - Management Support | - | - | 0.000 | - | - | - | - | - | 0.180 | - | - | 0.233 | - | - | - | - | - | 0.233 |
| Subtotal: Support Cost | - | - | 0.000 | - | - | - | - | - | 0.180 | - | - | 0.233 | - | - | - | - | - | 0.233 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | 2.500 | - | - | 11.133 | - | - | - | - | - | 11.133 |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| AAS ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 13.220 |
| Subtotal: Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 13.220 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | Date: February 2015 | | | | |
|--|---------------------|---------------|----------------------|---------------------|---------------|----------------------|--|---------------|----------------------|------------------------|---------------|----------------------|---------------------|---|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | | Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS) | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| <i>Subtotal: Hardware Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 13.220 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| AAS - Management Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.413 |
| <i>Subtotal: Support Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.413 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 13.633 |
| <p>Remarks:</p> <p>The Advanced Anticonvulsant System (AAS) will consist of the drug midazolam in an autoinjector for use in treating nerve agent induced seizures and will replace the currently fielded Convulsant Antidote for Nerve Agent (CANA) autoinjector, which uses diazepam. Procurement funds will support Initial Operational Capability (IOC) supporting the AAS phase-in/CANA phase-out plan along with transitioning the program to the Defense Logistics Agency (DLA) for sustainment.</p> <p>In October 2013 the manufacturer notified the government that modifications to the manufacturing line are required, and would result in delays to production. The Government is working with the contractor to ensure that manufacturing upgrades are compliant with FDA requirements, and delays are mitigated to the fullest extent possible. The contract will be modified to address these additional requirements, and the program is working to determine the path forward and revised timeline for FDA approval and delivery of IOC/FOC.</p> <p>Justification: FY16 funding supports procurement of 750K FOC.</p> <p>(t) indicates the presence of a P-5a</p> | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | | |
|---|-------------|------|---|--------------------------------------|---------------------------------|---------------|------------------------------|--|---------------------|------------------------|-------------------------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS) | | | | |
| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
| AAS ^(†) | | 2015 | Meridian Medical Technologies Inc. / Columbia, MD | C / FFP | ACC-APG-NCD, Ft. Detrick, MD | Sep 2015 | Dec 2015 | 130,000 | 0.018 | Y | | |
| AAS ^(†) | | 2016 | Meridian Medical Technologies Inc. / Columbia, MD | C / FFP | ACC-APG-NCD, Ft. Detrick, MD | Jan 2016 | Apr 2016 | 620,000 | 0.018 | Y | | |

^(†) indicates the presence of a P-21

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|-------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | | | | | | | | Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS) | | | | | | | | | | |
| Cost Elements (Units in Thousands) | | | | | | | Fiscal Year 2015 | | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | |
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2014 | BAL DUE AS OF 1 OCT | Calendar Year 2015 | | | | | | | | | | | | | Calendar Year 2016 | | | | | | | | | | | | | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2015 | CBDP | 130.000 | - | 130.000 | | | | | | | | | | | A - | - | - | 130.000 | | | | | | | | | | | - | | |
| Secondary Distribution | | | SOCOM | 130.000 | - | 130.000 | | | | | | | | | | | A - | - | - | 130.000 | | | | | | | | | | | - | | |
| | 1 | 2016 | CBDP | 620.000 | - | 620.000 | | | | | | | | | | | | | | | A - | - | - | 150.000 | - | 150.000 | - | 150.000 | - | 170.000 | | | |
| Secondary Distribution | | | SOCOM | 620.000 | - | 620.000 | | | | | | | | | | | | | | | A - | - | - | 150.000 | - | 150.000 | - | 150.000 | - | 170.000 | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | B A L | | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | |
|--|------------------|------|---------|-------------|--|------------------------------|---|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | | | | | | | | Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS) | | | | | | | | | | | | |
| Cost Elements (Units in Thousands) | | | | | | | Fiscal Year 2017 | | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | |
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2016 | BAL DUE AS OF 1 OCT | | | | Calendar Year 2017 | | | | | | | | | | Calendar Year 2018 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | B A L | |
| AAS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2015 | CBDP | 130.000 | 130.000 | - | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Secondary Distribution | | | SOCOM | 130.000 | 130.000 | - | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | 1 | 2016 | CBDP | 620.000 | 450.000 | 170.000 | 150.000 | - | 20.000 | | | | | | | | | | | | | | | | | | | | | | | - |
| Secondary Distribution | | | SOCOM | 620.000 | 450.000 | 170.000 | 150.000 | - | 20.000 | | | | | | | | | | | | | | | | | | | | | | | - |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | B A L | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS) | | | |
| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 Inc. - Columbia, MD | 1 | 40,000 | 150,000 | - | 4 | 11 | 15 | - | - | 4 | 4 |

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

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

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

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS) | | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity (Units in Each) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost (\$ in Millions) | | 0.000 | - | 30.400 | 15.001 | - | 15.001 | 16.950 | 17.908 | 22.508 | 28.556 | Continuing | Continuing | | | | | |
| Less PY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) (\$ in Millions) | | 0.000 | - | 30.400 | 15.001 | - | 15.001 | 16.950 | 17.908 | 22.508 | 28.556 | Continuing | Continuing | | | | | |
| Plus CY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority (\$ in Millions) | | 0.000 | - | 30.400 | 15.001 | - | 15.001 | 16.950 | 17.908 | 22.508 | 28.556 | Continuing | Continuing | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CBPS UP-ARMORED ^(†) | - | - | 0.000 | - | - | - | 728.737 | 38 | 27.692 | 1,139.182 | 11 | 12.531 | - | - | - | 1,139.182 | 11 | 12.531 |
| Government Furnished Material | - | - | 0.000 | - | - | - | - | - | 0.500 | - | - | 0.123 | - | - | - | - | - | 0.123 |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 28.192 | - | - | 12.654 | - | - | - | - | - | 12.654 |
| Subtotal: Hardware Cost | - | - | 0.000 | - | - | - | - | - | 28.192 | - | - | 12.654 | - | - | - | - | - | 12.654 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Care of Supplies in Storage | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.659 | - | - | - | - | - | 0.659 |
| First Article Testing | - | - | 0.000 | - | - | - | - | - | 0.340 | - | - | - | - | - | - | - | - | - |
| Engineering Support | - | - | 0.000 | - | - | - | - | - | 0.594 | - | - | 0.516 | - | - | - | - | - | 0.516 |
| Integrated Logistics Support | - | - | 0.000 | - | - | - | - | - | 0.613 | - | - | 0.116 | - | - | - | - | - | 0.116 |
| Management Support | - | - | 0.000 | - | - | - | - | - | 0.040 | - | - | 0.750 | - | - | - | - | - | 0.750 |
| New Equipment Training | - | - | 0.000 | - | - | - | - | - | 0.146 | - | - | 0.116 | - | - | - | - | - | 0.116 |
| Total Package Fielding (spares) | - | - | 0.000 | - | - | - | - | - | 0.475 | - | - | 0.190 | - | - | - | - | - | 0.190 |
| Subtotal: Support Cost | - | - | 0.000 | - | - | - | - | - | 2.208 | - | - | 2.347 | - | - | - | - | - | 2.347 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS) | | | | | |

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

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

| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
|--------------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | 30.400 | - | - | 15.001 | - | - | - | - | - | 15.001 |

| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
|---------------------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 16.950 | - | - | 17.908 | - | - | 22.508 | - | - | 28.556 | Continuing | | | Continuing | | |
| CBPS UP-ARMORED ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Government Furnished Material | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 16.950 | - | - | 17.908 | - | - | 22.508 | - | - | 28.556 | Continuing | | | Continuing | | |
| Subtotal: Hardware Cost | - | - | 16.950 | - | - | 17.908 | - | - | 22.508 | - | - | 28.556 | Continuing | | | Continuing | | |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Care of Supplies in Storage | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| First Article Testing | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Engineering Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Integrated Logistics Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Management Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| New Equipment Training | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Package Fielding (spares) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 16.950 | - | - | 17.908 | - | - | 22.508 | - | - | 28.556 | Continuing | | | Continuing | | |

Remarks:
Prior to FY 2015, the CB PROTECTIVE SHELTER (CBPS) program was reported under CBDP line item (BLIN) PA1600 - COLLECTIVE PROTECTION

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

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |
| <p>into a service selected prime-mover. The system is completely self contained, self powered, mobile, and adaptable to a variety of missions. CBPS relieves medical, combat service, and combat service support personnel from wearing chemical and biological protective clothing. The system is capable of operating continuously for 72 hours providing a contamination free environmentally controlled working area.</p> <p>Justification: FY16 procures 11 CBPS CB modules.</p> <p>(t) indicates the presence of a P-5a</p> | | |

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS) |

| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty <i>(Each)</i> | Unit Cost <i>(\$ K)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|--------------------------------|-------------|------|---------------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|----------------------|
| CBPS UP-ARMORED ^(†) | | 2015 | Smiths Detection / Edgewood, MD | C / FFP | Natick, MA | Apr 2015 | Apr 2016 | 38 | 728.737 | Y | | |
| CBPS UP-ARMORED ^(†) | | 2016 | TBD / UNKNOWN | TBD | Natick, MA | Jan 2016 | Mar 2017 | 11 | 1,139.182 | Y | | |

^(†) indicates the presence of a P-21

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | |
|--|------------------|------|---------|-------------|--|------------------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|---|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | | | | | | | | | | Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS) | | | | | | | | | | |
| Cost Elements <i>(Units in Thousands)</i> | | | | | | | Fiscal Year 2015 | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | |
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2014 | BAL DUE AS OF 1 OCT | Calendar Year 2015 | | | | | | | | | | | | Calendar Year 2016 | | | | | | | | | | | | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2015 | CBDP | .038 | - | .038 | | | | | | | A - | - | - | - | - | - | - | - | - | - | - | - | - | .005 | .005 | .005 | .005 | .005 | .005 | .008 |
| Secondary Distribution | | | ARMY | .038 | - | .038 | | | | | | | A - | - | - | - | - | - | - | - | - | - | - | - | .005 | .005 | .005 | .005 | .005 | .005 | .008 | |
| | 2 | 2016 | CBDP | .011 | - | .011 | | | | | | | | | | | | | | | | A - | - | - | - | - | - | - | - | - | .011 | |
| Secondary Distribution | | | ARMY | .011 | - | .011 | | | | | | | | | | | | | | | | A - | - | - | - | - | - | - | - | - | .011 | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | | | | | | | | | | Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS) | | | | | | | | | | | |
| Cost Elements (Units in Thousands) | | | | | | | Fiscal Year 2017 | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | | | | |
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2016 | BAL DUE AS OF 1 OCT | Calendar Year 2017 | | | | | | | | | | | | Calendar Year 2018 | | | | | | | | | | | | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2015 | CBDP | | .038 | .030 | .008 | .005 | .003 | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Secondary Distribution | | | ARMY | | .038 | .030 | .008 | .005 | .003 | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | 2 | 2016 | CBDP | | .011 | - | .011 | - | - | - | - | .005 | .005 | .001 | | | | | | | | | | | | | | | | | | | - | |
| Secondary Distribution | | | ARMY | | .011 | - | .011 | - | - | - | - | .005 | .005 | .001 | | | | | | | | | | | | | | | | | | | - | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | |

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|--|---------------------------------|---------------------------------|----------------|--------------|---|-----------------|---------|-------------------|---|-----------------|---------|-------------------|
| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS) | | | |
| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 | 1 | 5 | 17 | 12 | 3 | 47 | 50 | - | 2 | 11 | 13 |
| 2 | TBD - UNKNOWN | 1 | 5 | 17 | - | 3 | 10 | 13 | - | 3 | 10 | 13 |

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

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

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

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
|--|---------------------|---------------|----------------------|---------------------|---|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity <i>(Units in Each)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | 0.000 | - | 6.948 | 11.101 | - | 11.101 | 11.101 | 11.101 | 14.000 | 16.000 | Continuing | Continuing | | | | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | 0.000 | - | 6.948 | 11.101 | - | 11.101 | 11.101 | 11.101 | 14.000 | 16.000 | Continuing | Continuing | | | | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | 0.000 | - | 6.948 | 11.101 | - | 11.101 | 11.101 | 11.101 | 14.000 | 16.000 | Continuing | Continuing | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| UIPE 1 Protective Garment ^(†) | - | - | 0.000 | - | - | - | 0.510 | 10,728 | 5.471 | 0.517 | 18,199 | 9.408 | - | - | - | 0.517 | 18,199 | 9.408 |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 5.471 | - | - | 9.408 | - | - | - | - | - | 9.408 |
| Subtotal: Hardware Cost | - | - | 0.000 | - | - | - | - | - | 5.471 | - | - | 9.408 | - | - | - | - | - | 9.408 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Production Lot Testing | - | - | 0.000 | - | - | - | - | - | 0.163 | - | - | 0.260 | - | - | - | - | - | 0.260 |
| Program Management | - | - | 0.000 | - | - | - | - | - | 0.713 | - | - | 1.129 | - | - | - | - | - | 1.129 |
| Engineering Support | - | - | 0.000 | - | - | - | - | - | 0.601 | - | - | 0.304 | - | - | - | - | - | 0.304 |
| Subtotal: Support Cost | - | - | 0.000 | - | - | - | - | - | 1.477 | - | - | 1.693 | - | - | - | - | - | 1.693 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | 6.948 | - | - | 11.101 | - | - | - | - | - | 11.101 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) | | | | | |

| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
|--|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 11.101 | - | - | 11.101 | - | - | 14.000 | - | - | 16.000 | Continuing | | | Continuing | | |
| UIPE 1 Protective Garment ^(t) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 11.101 | - | - | 11.101 | - | - | 14.000 | - | - | 16.000 | Continuing | | | Continuing | | |
| Subtotal: Hardware Cost | - | - | 11.101 | - | - | 11.101 | - | - | 14.000 | - | - | 16.000 | Continuing | | | Continuing | | |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Production Lot Testing | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Program Management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Engineering Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 11.101 | - | - | 11.101 | - | - | 14.000 | - | - | 16.000 | Continuing | | | Continuing | | |

Remarks:

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

The Uniform Integrated Protection Ensemble (UIPE) is a Chemical, Biological, Radiological, Nuclear (CBRN) protective system offering the capability to select a tailored material solution based on the expected threat level commensurate with operational mission requirements. Where appropriate, a family of systems approach that meets the scope of UIPE individual protection capability needs will be utilized. The objective of UIPE is to fully integrate CBRN and toxic industrial material (TIM) protections into an ensemble, identical in fit and form to the combat uniform (including mask - helmet integration and protective boots and gloves), thus negating the need for separate protective ensemble components. This integrated protection approach will result in increased warfighter operational performance in a CBRN environment. The UIPE program will develop, integrate, test, procure and field incremental capability solutions that are modular in function and offer improvements in form and fit over current systems; the program will explore trade-space in areas such as protection level, heat stress, durability, antimicrobial properties, flame resistance, launderability, self-detoxification, and protection time in order to provide capabilities that afford maximum utility to the warfighter. Where appropriate modeling and simulation tools will be used to lower UIPE program risks, reduce costs, and ensure a high confidence in selected technologies. UIPE is aimed specifically at providing enhanced individual protection capabilities to the warfighter through reduction of physiological and psychological effects associated with CBRN protective garment thermal burden, weight, and bulk. The UIPE program will consider modernization in order to ensure that the warfighter retains access to state of the art capability to support future operational mission requirements.

The UIPE Increment 1 (UIPE 1) protective system offers the capability to select a tailored material solution based on the expected threat level commensurate with operational mission requirements. This ability to tailor the type and level of the protective system will result in optimized protection, thereby minimizing physiological and psychological burdens associated with the weight, bulk, thermal strain, and encumbrance of wearing CBRN protective equipment on the Warfighter and affording the lowest impact on the operational mission. UIPE 1 will be designed to permit efficient communications, be compatible with current and developmental CBRN protective component systems, and retain CBRN protection capability after exposure to petroleum, oils, lubricants, and other environmental contaminants. UIPE 1 may include hooded and non-hooded variants and will be compatible with current clothing and equipment, including load-bearing equipment, helmets, headwear, footwear, body cooling systems, and protective masks of the respective Service and Special Operational Forces.

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |
| <p>Justification: FY16 procures 18,199 UIPE Increment 1 garments to meet Joint Service CBRN equipment requirements.</p> <p>RDT&E Code B Item: 0603884BP/Proj IP4; 0604384BP/Proj IP5</p> <p>IP4/UIPE: RDT&E ; FY15 - 2.852M; FY16 - 4.217M; FY17 - 0.400M IP5/UIPE: RDT&E FY14 and Prior - 6.751M; FY17 - 3.835M; FY18 - 4.197M; FY19 - 6.329M; FY20 - 1.799M; FY21 - 4.459M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>UIPE - Integrated DT/OT (Mar 2012 to Dec 2012) UIPE - Milestone C / LRIP: Jun 2013 UIPE - Approved CPD: Jul 2013 UIPE - Operational Test & Evaluation (Sep 2013 to Dec 2013) UIPE - Full Rate Production: Jan 2014 UIPE - SOCOM IOC: Mar 2016</p> <p>(t) indicates the presence of a P-5a</p> | | |

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) | | | | |

| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|--|-------------|------|--|--------------------------------------|--------------------|----------------------------|------------------------------|---------------|---------------------|------------------------|-------------------------------|----------------------|
| UIPE 1 Protective Garment ^(†) | | 2015 | Tennessee Apparel Corporation / Tullahoma, TN | C / FFP | RDECOM, Natick, MA | Jan 2015 ⁽¹⁾ | Nov 2015 | 10,728 | 0.510 | Y | Feb 2011 | |
| UIPE 1 Protective Garment ^(†) | | 2016 | Tennessee Apparel Corporation / Tullahoma, TN | C / FFP | RDECOM, Natick, MA | Jan 2016 ⁽²⁾ | Apr 2016 | 18,199 | 0.517 | Y | Feb 2011 | |

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁾ Opt 2

⁽²⁾ Opt 3

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|-------------|-------------|---|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | | | | | | | | | | Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) | | | | | | | | | | | | |
| Cost Elements <i>(Units in Thousands)</i> | | | | | | | Fiscal Year 2015 | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | | | |
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2014 | BAL DUE AS OF 1 OCT | Calendar Year 2015 | | | | | | | | | | | | | | | | | | Calendar Year 2016 | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | B A L | | | | |
| UIPE 1 Protective Garment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2015 | CBDP | 10.728 | - | 10.728 | | | | A - | - | - | - | - | - | - | - | - | - | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | .728 | | | | | | - | | | | |
| Secondary Distribution | | | SOCOM | 10.728 | - | 10.728 | | | | A - | - | - | - | - | - | - | - | - | - | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | .728 | | | | | | - | | | | |
| | 1 | 2016 | CBDP | 18.199 | - | 18.199 | | | | | | | | | | | | | | | | A - | - | - | 1.272 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 6.927 | | | | |
| Secondary Distribution | | | SOCOM | 18.199 | - | 18.199 | | | | | | | | | | | | | | | | A - | - | - | 1.272 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 6.927 | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|---|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | | | | | Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) | | | | | | | | | | | | |
| Cost Elements <i>(Units in Thousands)</i> | | | | | | | Fiscal Year 2017 | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | | | | |
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2016 | BAL DUE AS OF 1 OCT | Calendar Year 2017 | | | | | | | | | | Calendar Year 2018 | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | B A L | |
| UIPE 1 Protective Garment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2015 | CBDP | 10.728 | 10.728 | - | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Secondary Distribution | | | SOCOM | 10.728 | 10.728 | - | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | 1 | 2016 | CBDP | 18.199 | 11.272 | 6.927 | 2.000 | 2.000 | 2.000 | .927 | | | | | | | | | | | | | | | | | | | | | | - |
| Secondary Distribution | | | SOCOM | 18.199 | 11.272 | 6.927 | 2.000 | 2.000 | 2.000 | .927 | | | | | | | | | | | | | | | | | | | | | | - |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) | | | |

| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------------|--|---------------------------------|----------------|--------------|-------------------------------|--------------------|---------|----------------------|-----------------------|--------------------|---------|----------------------|
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 | Tennessee Apparel Corporation - Tullahoma, TN | 1,700 | 3,000 | 5,000 | - | 9 | 7 | 16 | - | 3 | 3 | 6 |

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

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

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

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| Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit | | |

| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
|---|--------------------|----------------|----------------|---------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|--------------------|---------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | - | - | 15.000 | - | - | - | - | - | - | - | - | 15.000 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (<i>\$ in Millions</i>) | - | - | 15.000 | - | - | - | - | - | - | - | - | 15.000 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | - | - | 15.000 | - | - | - | - | - | - | - | - | 15.000 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |

Description:

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

Development Status/Major Development Milestones

| Date | Title | Description |
|-------------|--------------------------|--------------------|
| Sep 2015 | LHD-8 (USS MAKIN ISLAND) | |

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|--|--------------------------------|--------------------------------|--------------------------------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|--------------------------------|--------------------------------|--------------------------------|--|
| Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit | | | | |
| Models of Systems Affected: LHD class ships | | | | Modification Type: Force Protection | | | | | Related RDT&E PEs: | | | | |
| Financial Plan | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | |
| | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | |
| Procurement | | | | | | | | | | | | | |
| Modification Item 1 of 1: Collective Protection System Amphibious Backfit | | | | | | | | | | | | | |
| B Kits | | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | | |
| Equipment | - / - | - / - | 3 / 9.183 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 3 / 9.183 | |
| Subtotal: Recurring | - / - | - / - | 3 / 9.183 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 3 / 9.183 | |
| Subtotal: Collective Protection System Amphibious Backfit | - / - | - / - | 3 / 9.183 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 3 / 9.183 | |
| Subtotal: Procurement, All Modification Items | - / - | - / - | 3 / 9.183 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 3 / 9.183 | |
| Support (All Modification Items) | | | | | | | | | | | | | |
| Other | - / - | - / - | - / 0.617 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.617 | |
| Subtotal: Support | - / - | - / - | - / 0.617 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.617 | |
| Installation | | | | | | | | | | | | | |
| Modification Item 1 of 1: Collective Protection System Amphibious Backfit | - / - | - / - | 4 / 5.200 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 4 / 5.200 | |
| Subtotal: Installation | - / - | - / - | 4 / 5.200 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 4 / 5.200 | |
| Total | | | | | | | | | | | | | |
| Total Cost (Procurement + Support + Installation) | - | - | 15.000 | - | - | - | - | - | - | - | - | 15.000 | |
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| Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit | | |

Modification Item 1 of 1: Collective Protection System Amphibious Backfit

Manufacturer Information

| | | | | | | | |
|--|--|--|--|-------------------------------------|--|--|--|
| Manufacturer Name: TBD | | | | Manufacturer Location: TBD | | | |
| Administrative Leadtime (in Months): 2 | | | | Production Leadtime (in Months): 10 | | | |

| Dates | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|----------------|---------|----------|----------|---------|---------|---------|---------|
| Contract Dates | | Mar 2015 | | | | | |
| Delivery Dates | | | Nov 2015 | | | | |

Installation Information

Method of Implementation: Alteration Installation Teams (AITs).

| Installation Cost | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
|-------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) |
| Prior Years | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2014 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2015 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2016 | - / - | - / - | 4 / 5.200 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 4 / 5.200 |
| FY 2017 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2018 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2019 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2020 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | - / - | - / - | 4 / 5.200 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 4 / 5.200 |

Installation Schedule

| | PYS | FY 2014 | | | | FY 2015 | | | | FY 2016 | | | | FY 2017 | | | | FY 2018 | | | | FY 2019 | | | | FY 2020 | | | | TC | Tot |
|-----|-----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|----|-----|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | |
| In | 28 | - | 1 | - | - | - | - | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 32 |
| Out | 28 | - | - | - | - | - | - | - | - | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 32 |

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|--|------------------|-------------|-------------------|------------------|---|-------------------|------------------|------------|-------------------|---|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | Item Number / Title [DODIC]: JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity (Units in Each) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost (\$ in Millions) | | 0.000 | - | 3.365 | 1.542 | - | 1.542 | - | - | - | - | - | 4.907 | | | | | |
| Less PY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) (\$ in Millions) | | 0.000 | - | 3.365 | 1.542 | - | 1.542 | - | - | - | - | - | 4.907 | | | | | |
| Plus CY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority (\$ in Millions) | | 0.000 | - | 3.365 | 1.542 | - | 1.542 | - | - | - | - | - | 4.907 | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| CHRP System | - | - | 0.000 | - | - | - | 0.611 | 450 | 0.275 | 0.610 | 1,050 | 0.641 | - | - | - | 0.610 | 1,050 | 0.641 |
| CHRP Variant E System | - | - | 0.000 | - | - | - | 4.425 | 113 | 0.500 | - | - | - | - | - | - | - | - | - |
| First Article/Production Testing | - | - | 0.000 | - | - | - | - | - | 1.074 | - | - | 0.586 | - | - | - | - | - | 0.586 |
| Government Furnished Materials | - | - | 0.000 | - | - | - | - | - | 0.505 | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 2.354 | - | - | 1.227 | - | - | - | - | - | 1.227 |
| Subtotal: Hardware Cost | - | - | 0.000 | - | - | - | - | - | 2.354 | - | - | 1.227 | - | - | - | - | - | 1.227 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Program Management Support | - | - | 0.000 | - | - | - | - | - | 1.011 | - | - | 0.315 | - | - | - | - | - | 0.315 |
| Subtotal: Support Cost | - | - | 0.000 | - | - | - | - | - | 1.011 | - | - | 0.315 | - | - | - | - | - | 0.315 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | 3.365 | - | - | 1.542 | - | - | - | - | - | 1.542 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | Date: February 2015 | | | | |
|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|--|---------------|----------------------|------------------------|---------------|----------------------|---------------------|---|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | | Item Number / Title [DODIC]: JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP) | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| CHRP System | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.916 |
| CHRP Variant E System | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.500 |
| First Article/Production Testing | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.660 |
| Government Furnished Materials | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.505 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | <i>3.581</i> |
| <i>Subtotal: Hardware Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | <i>3.581</i> |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Program Management Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.326 |
| <i>Subtotal: Support Cost</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | <i>1.326</i> |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.907 |
| <p>Remarks:</p> <p>The Contaminated Human Remains Pouch (CHRP) will procure systems with the capability to protect personnel handling and processing human remains contaminated with Chemical Biological Radiological (CBR) contamination for safe intra-theater transport. The CHRP provides the warfighter the capability to safely handle, transport, and temporarily store or inter contaminated human remains in a theater of operations.</p> <p>Justification: FY16 funds will procure 1,050 CHRP systems.</p> | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
|--|------------------|------------|-------------------|---|-------------|-------------------|------------------|------------|-------------------|---|-------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | | |
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 0.000 | - | 3.450 | 7.254 | - | 7.254 | 10.037 | 12.621 | 20.817 | 15.874 | Continuing | Continuing | | | | | | |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 0.000 | - | 3.450 | 7.254 | - | 7.254 | 10.037 | 12.621 | 20.817 | 15.874 | Continuing | Continuing | | | | | | |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Total Obligation Authority (<i>\$ in Millions</i>) | 0.000 | - | 3.450 | 7.254 | - | 7.254 | 10.037 | 12.621 | 20.817 | 15.874 | Continuing | Continuing | | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DFOS GPD - GPD - General Purpose Decontaminants | - | - | 0.000 | - | - | - | 0.030 | 28,336 | 0.850 | 0.030 | 73,296 | 2.199 | - | - | - | 0.030 | 73,296 | 2.199 |
| DFOS JSEW - JSEW - Equipment Decontamination Wipes | - | - | 0.000 | - | - | - | 0.011 | 190,379 | 1.999 | 0.011 | 291,588 | 3.062 | - | - | - | 0.011 | 291,588 | 3.062 |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 2.849 | - | - | 5.261 | - | - | - | - | - | 5.261 |
| Subtotal: Hardware Cost | - | - | 0.000 | - | - | - | - | - | 2.849 | - | - | 5.261 | - | - | - | - | - | 5.261 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| GPD Production Lot Testing | - | - | 0.000 | - | - | - | - | - | 0.047 | - | - | 0.150 | - | - | - | - | - | 0.150 |
| GPD Program Management Support | - | - | 0.000 | - | - | - | - | - | 0.103 | - | - | 0.268 | - | - | - | - | - | 0.268 |
| JSEW Production Lot Testing | - | - | 0.000 | - | - | - | - | - | 0.200 | - | - | 0.380 | - | - | - | - | - | 0.380 |
| JSEW Engineering Support | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.720 | - | - | - | - | - | 0.720 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| JSEW Program Management Support | - | - | 0.000 | - | - | - | - | - | 0.251 | - | - | 0.475 | - | - | - | - | - | 0.475 |
| Subtotal: Support Cost | - | - | 0.000 | - | - | - | - | - | 0.601 | - | - | 1.993 | - | - | - | - | - | 1.993 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | 3.450 | - | - | 7.254 | - | - | - | - | - | 7.254 |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 10.037 | - | - | 12.621 | - | - | 20.817 | - | - | 15.874 | Continuing | | | Continuing | | |
| DFOS GPD - GPD - General Purpose Decontaminants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DFOS JSEW - JSEW - Equipment Decontamination Wipes | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 10.037 | - | - | 12.621 | - | - | 20.817 | - | - | 15.874 | Continuing | | | Continuing | | |
| Subtotal: Hardware Cost | - | - | 10.037 | - | - | 12.621 | - | - | 20.817 | - | - | 15.874 | Continuing | | | Continuing | | |
| Support Cost | | | | | | | | | | | | | | | | | | |
| GPD Production Lot Testing | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| GPD Program Management Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSEW Production Lot Testing | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSEW Engineering Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSEW Program Management Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 10.037 | - | - | 12.621 | - | - | 20.817 | - | - | 15.874 | Continuing | | | Continuing | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |
| <p>Remarks:</p> <p>The Decontamination Family of Systems (DFoS) - General Purpose Decontaminant (GPD) Program will provide thorough and operational decontamination capabilities for Hardened Military Equipment (HME), to include tactical vehicles, shipboard surfaces, crew-served weapons, and individual weapons, in hostile and non-hostile environments where it is reasonable to expect chemical, biological, radiological, and nuclear (CBRN) and Non-Traditional Agents (NTA) weapons will be employed or Toxic Industrial Materials (TIMs) may be encountered. The GPD will be employed within the integrated battle space as a means to decontaminate hazards posing threats to military personnel and operations including peacekeeping, stability and support, or consequence management operations. The GPD will be applied directly to the contaminated surface and be capable of reducing/neutralizing Chemical and Biological (CB) contamination to thorough levels within thirty (30) minutes of application. The GPD will be compatible with hardened materials consistent with those found on a Detailed Equipment Decontamination (DED) line. The GPD will be safe, suitable and compatible with HME and be operable in all operational environments that have been exposed to CB contamination.</p> <p>The The Decontamination Family of Systems (DFoS) - Joint Service Equipment Wipe (JSEW) Program will provide Warfighters with an immediate/operational decontamination capability for sensitive and non-sensitive equipment that has been exposed to chemical agents/contamination. There is currently no documented decontamination capability that is non-destructive to sensitive equipment. The JSEW will be applied directly to contaminated sensitive and non-sensitive equipment and will be capable of removing gross contamination within five minutes following application. The JSEW will provide the means to minimize or negate the vulnerability to and effects of chemical attacks for peacekeeping, stability and support or consequence management operations.</p> <p>Justification: FY16 funds will procure 73,300 gallons of GPD chemical and biological (CB) agent thorough decontaminants for hardened military equipment and 291,619 JSEW chemical agent equipment decontamination wipes for sensitive and non-sensitive equipment.</p> | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | | | | | | | |
|--|------------------|------------|-------------------|---|-------------|-------------------|------------------|------------|--|------------------|-------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES) | | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | | |
| Procurement Quantity (Units in Each) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Cost (\$ in Millions) | 0.000 | - | 6.412 | 0.185 | - | 0.185 | 0.185 | 0.185 | 3.848 | 10.882 | Continuing | Continuing | | | | | | |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Net Procurement (P1) (\$ in Millions) | 0.000 | - | 6.412 | 0.185 | - | 0.185 | 0.185 | 0.185 | 3.848 | 10.882 | Continuing | Continuing | | | | | | |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Total Obligation Authority (\$ in Millions) | 0.000 | - | 6.412 | 0.185 | - | 0.185 | 0.185 | 0.185 | 3.848 | 10.882 | Continuing | Continuing | | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| VAC BOT - Consistency Lot Production | - | - | 0.000 | - | - | - | - | - | 6.227 | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 6.227 | - | - | - | - | - | - | - | - | - |
| Subtotal: Hardware Cost | - | - | 0.000 | - | - | - | - | - | 6.227 | - | - | - | - | - | - | - | - | - |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Vaccinia Immune Globulin-Support Costs | - | - | 0.000 | - | - | - | - | - | 0.185 | - | - | 0.185 | - | - | - | - | - | 0.185 |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 0.185 | - | - | 0.185 | - | - | - | - | - | 0.185 |
| Subtotal: Package Fielding Cost | - | - | 0.000 | - | - | - | - | - | 0.185 | - | - | 0.185 | - | - | - | - | - | 0.185 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | 6.412 | - | - | 0.185 | - | - | - | - | - | 0.185 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | Date: February 2015 | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES) | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | | | | | | | | | | MDAP/MAIS Code: | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 0.185 | - | - | 0.185 | - | - | 3.848 | - | - | 10.882 | Continuing | | | Continuing | | |
| VAC BOT - Consistency Lot Production | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 0.185 | - | - | 0.185 | - | - | 3.848 | - | - | 10.882 | Continuing | | | Continuing | | |
| Subtotal: Hardware Cost | - | - | 0.185 | - | - | 0.185 | - | - | 3.848 | - | - | 10.882 | Continuing | | | Continuing | | |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Vaccinia Immune Globulin-Support Costs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Package Fielding Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 0.185 | - | - | 0.185 | - | - | 3.848 | - | - | 10.882 | Continuing | | | Continuing | | |
| Remarks: | | | | | | | | | | | | | | | | | | |
| Prior to FY 2015, the DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES) program was reported under CBDP line item (BLIN) MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL) | | | | | | | | | | | | | | | | | | |
| The biological vaccine procurement program is critical for national defense. These products directly support the Secretary of Defense program to maintain a DoD capability to acquire and stockpile adequate quantities of all Biological Warfare (BW) vaccines to protect the programmed force against validated BW agents. Items currently in the stockpile are the FDA licensed Anthrax Vaccine Adsorbed (AVA), Smallpox vaccine, and Vaccinia Immune Globulin Intravenous (VIGIV). Funding supports vaccine and licensed biologic production, quality assurance and control, equipment validation, process change management, documentation control, and all FDA license maintenance and post-approval commitments (Phase 4 clinical trials). The annual vaccination program for the Services is funded by the Defense Health Program. | | | | | | | | | | | | | | | | | | |
| Justification: FY15 and FY16 funds procure the biologic VIGIV support for shipping costs associated with emergency use product. Funds are also required for the Recombinant Botulinum A/B Vaccine Program to manufacture consistency lots at the new Contract Manufacturing Organization. These consistency lots will be fielded to support IOC. | | | | | | | | | | | | | | | | | | |
| RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5 | | | | | | | | | | | | | | | | | | |
| MB4/VAC BOT: RDT&E FY14 and Prior - 106.426M; FY21 - 14.084M | | | | | | | | | | | | | | | | | | |
| MB4/VACCINES: RDT&E FY14 and Prior - 59.662M | | | | | | | | | | | | | | | | | | |
| MB5/VAC BOT: RDT&E FY14 and Prior - 236.825M; FY15 - 52.562M; FY16 - 16.774M; FY17 - 13.607M; FY18 - 37.625M; FY19 - 49.633M; FY20 - 46.732M | | | | | | | | | | | | | | | | | | |
| MB5/VAC PLG: RDT&E FY14 and Prior - 313.677M; FY15 - 36.214M; FY16 - 17.498M; FY17 - 47.298M; FY18 - 43.739M; FY19 - 10.324M; FY20 - 9.659M | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES) |
| ID Code (A=Service Ready, B=Not Service Ready) : B MB5/VACCINES: RDT&E FY14 and Prior - 74.717M | | MDAP/MAIS Code: |
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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | | |
| Procurement Quantity (Units in Each) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Cost (\$ in Millions) | 0.000 | - | 15.898 | 5.864 | - | 5.864 | 14.381 | 14.037 | 26.020 | 25.418 | Continuing | Continuing | | | | | | |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Net Procurement (P1) (\$ in Millions) | 0.000 | - | 15.898 | 5.864 | - | 5.864 | 14.381 | 14.037 | 26.020 | 25.418 | Continuing | Continuing | | | | | | |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Total Obligation Authority (\$ in Millions) | 0.000 | - | 15.898 | 5.864 | - | 5.864 | 14.381 | 14.037 | 26.020 | 25.418 | Continuing | Continuing | | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Tent Kit 2 ^(†) | - | - | 0.000 | - | - | - | 143.857 | 7 | 1.007 | 146.333 | 12 | 1.756 | - | - | - | 146.333 | 12 | 1.756 |
| Structure Kit - Improved ^(†) | - | - | 0.000 | - | - | - | 105.333 | 12 | 1.264 | 107.167 | 6 | 0.643 | - | - | - | 107.167 | 6 | 0.643 |
| STANDALONE SHELTER - Stand Alone - Large ^(†) | - | - | 0.000 | - | - | - | 232.826 | 23 | 5.355 | 236.667 | 9 | 2.130 | - | - | - | 236.667 | 9 | 2.130 |
| STANDALONE SHELTER - GFE Generators | - | - | 0.000 | - | - | - | 29.739 | 23 | 0.684 | 30.222 | 9 | 0.272 | - | - | - | 30.222 | 9 | 0.272 |
| TRANSPORT ISLOLATION SYSTEM - Isolation Modules ^(†) | - | - | 0.000 | - | - | - | 141.682 | 22 | 3.117 | - | - | - | - | - | - | - | - | - |
| Spares | - | - | 0.000 | - | - | - | - | - | 0.084 | - | - | 0.048 | - | - | - | - | - | 0.048 |
| Engineering Changes/ Refurbish (TIS) | - | - | 0.000 | - | - | - | - | - | 1.500 | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 13.011 | - | - | 4.849 | - | - | - | - | - | 4.849 |
| Subtotal: Hardware Cost | - | - | 0.000 | - | - | - | - | - | 13.011 | - | - | 4.849 | - | - | - | - | - | 4.849 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
|---|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | | Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Systems Engineering | - | - | 0.000 | - | - | - | - | - | 1.121 | - | - | - | - | - | - | - | - | - |
| Technical Data | - | - | 0.000 | - | - | - | - | - | 0.001 | - | - | 0.001 | - | - | - | - | - | 0.001 |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 1.122 | - | - | 0.001 | - | - | - | - | - | 0.001 |
| Subtotal: Logistics Cost | - | - | 0.000 | - | - | - | - | - | 1.122 | - | - | 0.001 | - | - | - | - | - | 0.001 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Program Management and Support | - | - | 0.000 | - | - | - | - | - | 1.732 | - | - | 0.961 | - | - | - | - | - | 0.961 |
| Engineer Changes/ Modifications | - | - | 0.000 | - | - | - | - | - | 0.033 | - | - | 0.053 | - | - | - | - | - | 0.053 |
| Subtotal: Support Cost | - | - | 0.000 | - | - | - | - | - | 1.765 | - | - | 1.014 | - | - | - | - | - | 1.014 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | 15.898 | - | - | 5.864 | - | - | - | - | - | 5.864 |
| | | | | | | | | | | | | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 14.381 | - | - | 14.037 | - | - | 26.020 | - | - | 25.418 | Continuing | | | Continuing | | |
| Tent Kit 2 ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Structure Kit - Improved ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| STANDALONE SHELTER - Stand Alone - Large ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| STANDALONE SHELTER - GFE Generators | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TRANSPORT ISLOLATION SYSTEM - Isolation Modules ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Spares | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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|---|--------------------------------------|------------|-------------------|------------------|------------|-------------------|---|------------|-------------------|------------------|------------|-------------------|---|------------|-------------------|------------------|------------|-------------------|
| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| | Engineering Changes/ Refurbish (TIS) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Subtotal: Recurring Cost | - | - | 14.381 | - | - | 14.037 | - | - | 26.020 | - | - | 25.418 | Continuing | | | Continuing | |
| Subtotal: Hardware Cost | - | - | 14.381 | - | - | 14.037 | - | - | 26.020 | - | - | 25.418 | Continuing | | | Continuing | | |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Systems Engineering | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Technical Data | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Logistics Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Program Management and Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Engineer Changes/ Modifications | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 14.381 | - | - | 14.037 | - | - | 26.020 | - | - | 25.418 | Continuing | | | Continuing | | |
| Remarks: | | | | | | | | | | | | | | | | | | |
| Prior to FY 2015, the JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP) program was reported under CBDP line item (BLIN) PA1600 - COLLECTIVE PROTECTION | | | | | | | | | | | | | | | | | | |
| Joint Expeditionary Collective Protection (JECP) provides the Joint expeditionary forces a collective protection (CP) capability which is lightweight, compact, modular, and affordable. The JECP family of systems (FoS) include tent kits, structure kits, and standalone shelters that allow the application of CP to transportable soft-side shelters, enclosed spaces of opportunity, and remote austere locations as a standalone resource. JECP is capable of protecting personnel groups of varying size, unencumbered by individual protective equipment (IPE), from effects of chemical and biological (CB) agents, radiological (R) particles, toxic industrial materials (TIMs), heat, dust, and sand. | | | | | | | | | | | | | | | | | | |
| Tent kits consist of a CB protective liner, airlock system, and a CB filtration blower system. Tent Kit-1 interfaces with the US Navy's Base-X 303 and 305 general purpose tents and all organic Base-X equipment including the environmental control unit and power systems. Tent Kit-2 interfaces with the Air Force Small Shelter System (ASSS) general purpose tents and all organic ASSS equipment including the environmental control unit and power systems. | | | | | | | | | | | | | | | | | | |
| Structure kits may include a floorless CB protective liner or a CB protective liner with a floor, an airlock system, and a CB filtration blower system. Structure Kit-Improved (SK-I) is retrofitted to structures such as office buildings, warehouses, or hangars that provide coherent walls and roofing, ventilation systems, doors and windows, and power. Structure Kit-Unimproved (SK-UI)/Standalone Shelter System-Medium (SA-M) are retrofitted to structures such as huts, sheds or other rudimentary structures (SK-UI) that do not have any available electrical power, but provide environmental and other basic elemental protection. This configuration uses a passive CP system relying on natural airflow through protective panels. | | | | | | | | | | | | | | | | | | |
| Standalone large shelter (SA-L) is an all encompassing active CP shelter for multi-service use for up to 20 people. SA-L provides a general purpose tent system, chemical and biological (CB) protective liner, an airlock system, a CB filtration blower system, an environmental control unit and all necessary power and ancillary equipment. | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECp) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |
| <p>The Transport Isolation System (TIS) provides an aeromedical evacuation capability to transport up to 12 patients that have contagious and/or infectious diseases (e.g. Ebola) while protecting the aircrew, airframe and all other support personnel from infection. C-17 and C-130 aircraft will provide air transport of the TIS and personnel. The users of the TIS will be USTRANSCOM. TIS will be leveraged in support of future CBRN protection technologies.</p> <p>Justification: FY16 procures 27 JECp systems in the following configurations: 12 tent kit 2s, 6 shelter kit-improved, and 9 standalone large shelters. The employment of JECp is a strategic deterrence against enemy use of CBR agents or TIMs, and will reduce the need for personnel and equipment decontamination.</p> <p>RDT&E Code B Item: 0604384BP/Proj CO5</p> <p>CO5/JECp: RDT&E FY14 and Prior - 91.550M; FY15 - 4.617M; FY16 - 7.361M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JECp - Capability Production Document (CPD): Jan 2013 JECp - Milestone C LRIP Decision: Feb 2013 JECp - Low-Rate Initial Production Contract Option: Sep 2013 JECp - Production Verification Testing (PVT) (Apr 2014 to Apr 2015) JECp - Multi-service Operational Test and Evaluation I (Apr 2015 to May 2015) JECp - Multi-service Operational Test and Evaluation II (Jan 2016 to Mar 2016) JECp - Full Rate Production Decision Review: Oct 2016 JECp - Initial Operational Capability: Sep 2021 JECp - Full Operational Capability: Sep 2030</p> <p>(t) indicates the presence of a P-5a</p> | | |

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | | |
|---|-------------|------|---|--------------------------------------|-----------------|-------------------------|------------------------------|---|----------------------------|------------------------|-------------------------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP) | | | | |
| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty <i>(Each)</i> | Unit Cost <i>(\$ K)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
| Tent Kit 2 ^(†) | | 2015 | Leidos / Abingdon, MD | C / FFP | Aberdeen, MD | Apr 2015 ⁽³⁾ | Dec 2015 | 7 | 143.857 | Y | | Feb 2008 |
| Tent Kit 2 ^(†) | | 2016 | Leidos / Abingdon, MD | C / FFP | Aberdeen, MD | Nov 2015 | Jun 2016 | 12 | 146.333 | Y | | |
| Structure Kit - Improved ^(†) | | 2015 | Leidos / Abingdon, MD | C / FFP | Aberdeen, MD | Apr 2015 ⁽⁴⁾ | Feb 2016 | 12 | 105.333 | Y | | Feb 2008 |
| Structure Kit - Improved ^(†) | | 2016 | Leidos / Abingdon, MD | C / FFP | Aberdeen, MD | Nov 2015 | Jun 2016 | 6 | 107.167 | Y | | |
| STANDALONE SHELTER - Stand Alone - Large ^(†) | | 2015 | Leidos / Abingdon, MD | C / FFP | Aberdeen, MD | Apr 2015 ⁽⁵⁾ | Oct 2015 | 23 | 232.826 | Y | | Feb 2008 |
| STANDALONE SHELTER - Stand Alone - Large ^(†) | | 2016 | Leidos / Abingdon, MD | C / FFP | Aberdeen, MD | Nov 2015 | Apr 2016 | 9 | 236.667 | Y | | |
| TRANSPORT ISOLATION SYSTEM - Isolation Modules ^(†) | | 2015 | Production Products Inc. / St Louis, MO | SS / FFP | Natick, MA | Nov 2014 | Jan 2015 | 22 | 141.682 | Y | | Oct 2014 |

^(†) indicates the presence of a P-21

Footnotes:

⁽³⁾ - LRIP

⁽⁴⁾ - LRIP

⁽⁵⁾ - LRIP

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | | | | |
|--|------------------|------|---------|-------------|---|------------------------------|--------------------|-------------|-------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|---|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|--|-------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | | | | | Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP) | | | | | | | | | | | | | | | |
| Cost Elements (Units in Thousands) | | | | | | Fiscal Year 2015 | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | | | | |
| O C O | M F R # | FY | SERVICE | PROC QTY | ACCEP T P R I O R T O 1 O C T 2 0 1 4 | BAL DUE AS OF 1 OCT | Calendar Year 2015 | | | | | | | | | | | | | | | | | | Calendar Year 2016 | | | | | | | | | | 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 | | | | | |
| Tent Kit 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2015 | CBDP | .007 | - | .007 | | | | | | | A - | - | - | - | - | - | - | - | .003 | .004 | | | | | | | | | - | | | | |
| Secondary Distribution | | | AF | .007 | - | .007 | | | | | | | A - | - | - | - | - | - | - | - | .003 | .004 | | | | | | | | | - | | | | |
| | 1 | 2016 | CBDP | .012 | - | .012 | | | | | | | | | | | | | | A - | - | - | - | - | - | - | .002 | .005 | .005 | - | | | | | |
| Secondary Distribution | | | AF | .012 | - | .012 | | | | | | | | | | | | | | A - | - | - | - | - | - | - | .002 | .005 | .005 | - | | | | | |
| Structure Kit - Improved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2015 | CBDP | .012 | - | .012 | | | | | | | A - | - | - | - | - | - | - | - | - | .003 | .003 | .003 | .003 | | | | | - | | | | | |
| Secondary Distribution | | | ARMY | .009 | - | .009 | | | | | | | A - | - | - | - | - | - | - | - | - | .003 | .003 | .003 | - | | | | | - | | | | | |
| | | | AF | .003 | - | .003 | | | | | | | A - | - | - | - | - | - | - | - | - | - | - | - | .003 | | | | | - | | | | | |
| | 2 | 2016 | CBDP | .006 | - | .006 | | | | | | | | | | | | | | A - | - | - | - | - | - | - | .006 | | | - | | | | | |
| Secondary Distribution | | | ARMY | .004 | - | .004 | | | | | | | | | | | | | | A - | - | - | - | - | - | - | .004 | | | - | | | | | |
| | | | AF | .002 | - | .002 | | | | | | | | | | | | | | A - | - | - | - | - | - | - | .002 | | | - | | | | | |
| STANDALONE SHELTER - Stand Alone - Large | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2015 | CBDP | .023 | - | .023 | | | | | | | A - | - | - | - | - | - | - | .004 | .004 | .004 | .005 | .002 | .002 | .002 | | | | | - | | | | |
| Secondary Distribution | | | ARMY | .017 | - | .017 | | | | | | | A - | - | - | - | - | - | - | .004 | .004 | .004 | .005 | - | - | - | | | | | - | | | | |
| | | | NAVY | .006 | - | .006 | | | | | | | A - | - | - | - | - | - | - | - | - | - | .002 | .002 | .002 | | | | | - | | | | | |
| | 3 | 2016 | CBDP | .009 | - | .009 | | | | | | | | | | | | | | A - | - | - | - | - | - | .005 | .004 | | | - | | | | | |
| Secondary Distribution | | | ARMY | .009 | - | .009 | | | | | | | | | | | | | | A - | - | - | - | - | - | .005 | .004 | | | - | | | | | |
| TRANSPORT ISLOLATION SYSTEM - Isolation Modules | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2015 | CBDP | .022 | - | .022 | | A - | - | .021 | .001 | | | | | | | | | | | | | | | | | | | - | | | | | |
| Secondary Distribution | | | AF | .022 | - | .022 | | A - | - | .021 | .001 | | | | | | | | | | | | | | | | | | | - | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | | | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP) | | | |
| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 | Leidos - Abingdon, MD | 5 | 20 | 45 | - | 6 | 5 | 11 | - | 1 | 5 | 6 |
| 2 | Leidos - Abingdon, MD | 5 | 20 | 45 | - | 6 | 5 | 11 | - | 1 | 5 | 6 |
| 3 | Leidos - Abingdon, MD | 5 | 20 | 45 | - | 6 | 5 | 11 | - | 1 | 5 | 6 |
| 4 | Production Products Inc. - St Louis, MO | 12 | 20 | 24 | - | 1 | 1 | 2 | - | - | - | - |

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

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

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

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) | | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity (Units in Each) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost (\$ in Millions) | | 0.000 | - | 61.131 | 60.777 | - | 60.777 | 55.118 | 48.982 | - | - | Continuing | Continuing | | | | | |
| Less PY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) (\$ in Millions) | | 0.000 | - | 61.131 | 60.777 | - | 60.777 | 55.118 | 48.982 | - | - | Continuing | Continuing | | | | | |
| Plus CY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority (\$ in Millions) | | 0.000 | - | 61.131 | 60.777 | - | 60.777 | 55.118 | 48.982 | - | - | Continuing | Continuing | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSGPM - Ground/Ship (M50)(†) | - | - | 0.000 | - | - | - | 0.249 | 144,000 | 35.856 | 0.255 | 156,600 | 39.933 | - | - | - | 0.255 | 156,600 | 39.933 |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 35.856 | - | - | 39.933 | - | - | - | - | - | 39.933 |
| Subtotal: Hardware Cost | - | - | 0.000 | - | - | - | - | - | 35.856 | - | - | 39.933 | - | - | - | - | - | 39.933 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Engineering Support | - | - | 0.000 | - | - | - | - | - | 2.830 | - | - | 2.100 | - | - | - | - | - | 2.100 |
| System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N... | - | - | 0.000 | - | - | - | - | - | 4.756 | - | - | 2.794 | - | - | - | - | - | 2.794 |
| Initial Spares | - | - | 0.000 | - | - | - | - | - | 10.926 | - | - | 9.850 | - | - | - | - | - | 9.850 |
| Gov't Program Management | - | - | 0.000 | - | - | - | - | - | 6.113 | - | - | 5.100 | - | - | - | - | - | 5.100 |
| Production Acceptance Test | - | - | 0.000 | - | - | - | - | - | 0.650 | - | - | 1.000 | - | - | - | - | - | 1.000 |
| Subtotal: Support Cost | - | - | 0.000 | - | - | - | - | - | 25.275 | - | - | 20.844 | - | - | - | - | - | 20.844 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | 61.131 | - | - | 60.777 | - | - | - | - | - | 60.777 |

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|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|-----------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|
| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | MDAP/MAIS Code: | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 55.118 | - | - | 48.982 | - | - | - | - | - | - | Continuing | | | Continuing | | |
| JSGPM - Ground/Ship (M50) ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 55.118 | - | - | 48.982 | - | - | - | - | - | - | Continuing | | | Continuing | | |
| Subtotal: Hardware Cost | - | - | 55.118 | - | - | 48.982 | - | - | - | - | - | - | Continuing | | | Continuing | | |
| Support Cost | | | | | | | | | | | | | | | | | | |
| Engineering Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N... | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Initial Spares | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gov't Program Management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Production Acceptance Test | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 55.118 | - | - | 48.982 | - | - | - | - | - | - | Continuing | | | Continuing | | |
| Remarks: Prior to FY 2015, the JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) program was reported under CBDP line item (BLIN) GP1000 - INDIVIDUAL PROTECTION | | | | | | | | | | | | | | | | | | |
| The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the U.S. Joint Forces from anticipated threats. The JSGPM provides above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The mask design is optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system replaces the M40/M42 series of masks for Army and Marine ground and combat vehicle operations and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM replaces the M45 mask in the Land Warrior program. This can significantly reduce the number of masks that will have to be logistically supported by the Department of Defense. The M50 is the ground/ship version of the JSGPM. The M51 is the combat vehicle crewman version of the JSGPM. The M53 is the special operation version of the JSGPM. | | | | | | | | | | | | | | | | | | |
| Justification: FY16 funds support procurement of 156,600 JSGPM Ground/Ship (M-50) masks to support Army requirements. | | | | | | | | | | | | | | | | | | |
| (†) indicates the presence of a P-5a | | | | | | | | | | | | | | | | | | |

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|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | Date: February 2015 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) | | | | |

| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|--|-------------|------|--|--------------------------------------|-----------------|----------------------------|------------------------------|---------------|---------------------|------------------------|-------------------------------|----------------------|
| JSGPM - Ground/Ship (M50) ^(†) | | 2015 | AVON Protection Systems Inc. / Cadillac, MI | C / FPIF | RDECOM, APG, MD | Dec 2014 ⁽⁶⁾ | Mar 2015 | 144,000 | 0.249 | Y | | |
| JSGPM - Ground/Ship (M50) ^(†) | | 2016 | AVON Protection Systems Inc. / Cadillac, MI | C / FPIF | RDECOM, APG, MD | Dec 2015 ⁽⁷⁾ | Mar 2016 | 156,600 | 0.255 | Y | | |

^(†) indicates the presence of a P-21

Footnotes:

⁽⁶⁾ Opt 4

⁽⁷⁾ Opt 4

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------|-------------|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | | | | | | | | Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) | | | | | | | | | | | | | |
| Cost Elements <i>(Units in Thousands)</i> | | | | | | | Fiscal Year 2015 | | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | | | |
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2014 | BAL DUE AS OF 1 OCT | Calendar Year 2015 | | | | | | | | | | | | | Calendar Year 2016 | | | | | | | | | | | | | 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 | | | | | | |
| JSGPM - Ground/Ship (M50) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2015 | CBDP | 144.000 | - | 144.000 | | | A - | - | - | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | | | | | | | | | - |
| Secondary Distribution | | | ARMY | 144.000 | - | 144.000 | | | A - | - | - | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | | | | | | | | | - |
| | 1 | 2016 | CBDP | 156.600 | - | 156.600 | | | | | | | | | | | | | | | A - | - | - | 13.050 | 13.050 | 13.050 | 13.050 | 13.050 | 13.050 | 13.050 | 13.050 | 65.250 | | | | |
| Secondary Distribution | | | ARMY | 156.600 | - | 156.600 | | | | | | | | | | | | | | | A - | - | - | 13.050 | 13.050 | 13.050 | 13.050 | 13.050 | 13.050 | 13.050 | 13.050 | 65.250 | | | | |
| | | | | | | | 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 | B A L | | | | | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|-------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | | | | | Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) | | | | | | | | | | | | | |
| Cost Elements <i>(Units in Thousands)</i> | | | | | | | Fiscal Year 2017 | | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | | |
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2016 | BAL DUE AS OF 1 OCT | Calendar Year 2017 | | | | | | | | | | | | | Calendar Year 2018 | | | | | | | | | | | | | 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 | | | |
| JSGPM - Ground/Ship (M50) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2015 | CBDP | 144.000 | 144.000 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Secondary Distribution | | | ARMY | 144.000 | 144.000 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | 1 | 2016 | CBDP | 156.600 | 91.350 | 65.250 | 13.050 | 13.050 | 13.050 | 13.050 | 13.050 | | | | | | | | | | | | | | | | | | | | | | - |
| Secondary Distribution | | | ARMY | 156.600 | 91.350 | 65.250 | 13.050 | 13.050 | 13.050 | 13.050 | 13.050 | | | | | | | | | | | | | | | | | | | | | | - |
| | | | | | | | O C T | N O V | D E C | J A N | 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 | | |

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|--|---|---------------------------------|----------------|--------------|---|-----------------|---------|-------------------|---|-----------------|---------|-------------------|--|
| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) | | | | |
| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | | |
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 Inc. - Cadillac, MI | 8,333 | 17,000 | 21,554 | - | 3 | 10 | 13 | - | 2 | 3 | 5 | |

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

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

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

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|--|------------------|------------|-------------------|---|-------------|-------------------|------------------|------------|-------------------|---|-------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | Date: February 2015 | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM) | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | | |
| Procurement Quantity (Units in Each) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Cost (\$ in Millions) | 0.000 | - | 11.526 | 24.630 | - | 24.630 | 54.447 | 61.961 | 55.136 | 50.374 | Continuing | Continuing | | | | | | |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Net Procurement (P1) (\$ in Millions) | 0.000 | - | 11.526 | 24.630 | - | 24.630 | 54.447 | 61.961 | 55.136 | 50.374 | Continuing | Continuing | | | | | | |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Total Obligation Authority (\$ in Millions) | 0.000 | - | 11.526 | 24.630 | - | 24.630 | 54.447 | 61.961 | 55.136 | 50.374 | Continuing | Continuing | | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSAM RW MPU-5 Hardware - LRIP ^(†) | - | - | 0.000 | - | - | - | 4.500 | 1,240 | 5.580 | 4.498 | 558 | 2.510 | - | - | - | 4.498 | 558 | 2.510 |
| JSAM SA - MM53 - LRIP ^(†) | - | - | 0.000 | - | - | - | - | - | - | 2.316 | 2,549 | 5.904 | - | - | - | 2.316 | 2,549 | 5.904 |
| JSAM TA - Mask - LRIP ^(†) | - | - | 0.000 | - | - | - | - | - | - | 13.019 | 529 | 6.887 | - | - | - | 13.019 | 529 | 6.887 |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 5.580 | - | - | 15.301 | - | - | - | - | - | 15.301 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| JSAM FW - A/ P22P-14(A) - USAF Readiness ^(†) | - | - | 0.000 | - | - | - | 12.400 | 140 | 1.736 | - | - | - | - | - | - | - | - | - |
| Subtotal: Non Recurring Cost | - | - | 0.000 | - | - | - | - | - | 1.736 | - | - | - | - | - | - | - | - | - |
| Subtotal: Hardware Cost | - | - | 0.000 | - | - | - | - | - | 7.316 | - | - | 15.301 | - | - | - | - | - | 15.301 |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| JSAM RW MPU-5 - Tooling | - | - | 0.000 | - | - | - | - | - | 0.287 | - | - | 0.020 | - | - | - | - | - | 0.020 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
|---|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | | Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 Total | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| JSAM RW MPU-5 - Initial Spares/Fielding Components | - | - | 0.000 | - | - | - | - | - | 1.672 | - | - | 1.173 | - | - | - | - | - | 1.173 |
| Subtotal: Recurring Cost | - | - | 0.000 | - | - | - | - | - | 1.959 | - | - | 1.193 | - | - | - | - | - | 1.193 |
| Subtotal: Logistics Cost | - | - | 0.000 | - | - | - | - | - | 1.959 | - | - | 1.193 | - | - | - | - | - | 1.193 |
| Support Cost | | | | | | | | | | | | | | | | | | |
| JSAM RW MPU-5 - Program Management | - | - | 0.000 | - | - | - | - | - | 1.038 | - | - | 0.927 | - | - | - | - | - | 0.927 |
| JSAM RW MPU-5 - Engineering Support | - | - | 0.000 | - | - | - | - | - | 0.339 | - | - | 0.340 | - | - | - | - | - | 0.340 |
| JSAM RW MPU-5 - Integrated Logistics Support | - | - | 0.000 | - | - | - | - | - | 0.676 | - | - | 0.679 | - | - | - | - | - | 0.679 |
| JSAM SA MM53 - Program Management | - | - | 0.000 | - | - | - | - | - | - | - | - | 1.146 | - | - | - | - | - | 1.146 |
| JSAM SA MM53 - Engineering Support | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.637 | - | - | - | - | - | 0.637 |
| JSAM SA MM53 - Integrated Logistics Support | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.089 | - | - | - | - | - | 0.089 |
| JSAM SA MM53 - NET Training | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.325 | - | - | - | - | - | 0.325 |
| JSAM SA MM53 - Initial Spares/Components | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.686 | - | - | - | - | - | 0.686 |
| JSAM TA Mask - Program Management | - | - | 0.000 | - | - | - | - | - | - | - | - | 1.029 | - | - | - | - | - | 1.029 |
| JSAM TA Mask - Engineering Support | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.521 | - | - | - | - | - | 0.521 |
| JSAM TA Mask - Integrated Logistics Support | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.364 | - | - | - | - | - | 0.364 |
| JSAM TA Mask - NET Training | - | - | 0.000 | - | - | - | - | - | - | - | - | 0.113 | - | - | - | - | - | 0.113 |
| JSAM TA AP22P-14(A) ECP Program Management Support | - | - | 0.000 | - | - | - | - | - | 0.198 | - | - | - | - | - | - | - | - | - |
| JSAM TA Mask - Initial Spares/Components | - | - | 0.000 | - | - | - | - | - | - | - | - | 1.280 | - | - | - | - | - | 1.280 |
| Subtotal: Support Cost | - | - | 0.000 | - | - | - | - | - | 2.251 | - | - | 8.136 | - | - | - | - | - | 8.136 |
| Gross/Weapon System Cost | - | - | 0.000 | - | - | - | - | - | 11.526 | - | - | 24.630 | - | - | - | - | - | 24.630 |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior/Future combined efforts | - | - | 54.447 | - | - | 61.961 | - | - | 55.136 | - | - | 50.374 | Continuing | | | Continuing | | |
| JSAM RW MPU-5 Hardware - LRIP ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSAM SA - MM53 - LRIP ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSAM TA - Mask - LRIP ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 54.447 | - | - | 61.961 | - | - | 55.136 | - | - | 50.374 | Continuing | | | Continuing | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| JSAM FW - A/ P22P-14(A) - USAF Readiness ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Non Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Hardware Cost | - | - | 54.447 | - | - | 61.961 | - | - | 55.136 | - | - | 50.374 | Continuing | | | Continuing | | |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| JSAM RW MPU-5 - Tooling | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSAM RW MPU-5 - Initial Spares/Fielding Components | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Logistics Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Cost | | | | | | | | | | | | | | | | | | |
| JSAM RW MPU-5 - Program Management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSAM RW MPU-5 - Engineering Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSAM RW MPU-5 - Integrated Logistics Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSAM SA MM53 - Program Management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSAM SA MM53 - Engineering Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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|---|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|
| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | Date: February 2015 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | | Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | To Complete | | | Total Cost | | |
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| JSAM SA MM53 - Integrated Logistics Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSAM SA MM53 - NET Training | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSAM SA MM53 - Initial Spares/Components | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSAM TA Mask - Program Management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSAM TA Mask - Engineering Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSAM TA Mask - Integrated Logistics Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSAM TA Mask - NET Training | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSAM TA AP22P-14(A) ECP Program Management Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JSAM TA Mask - Initial Spares/Components | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 54.447 | - | - | 61.961 | - | - | 55.136 | - | - | 50.374 | Continuing | | | Continuing | | |
| Remarks: Prior to FY 2015, the JS AIRCREW MASK (JSAM) program was reported under CBDP line item (BLIN) GP1000 - INDIVIDUAL PROTECTION | | | | | | | | | | | | | | | | | | |
| The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower, and accessories incorporating state-of-the-art technology to protect U.S. Forces from anticipated threats. The JSAM systems will be developed to support multiple aircraft platforms which will integrate with aircraft subsystems: Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs), and communications systems. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks. | | | | | | | | | | | | | | | | | | |
| The JSAM Rotary Wing (RW) Mask Protective Unit 5 (MPU-5(V)/P) will provide head, eye, respiratory, and CB protection and "don in flight" capability for general purpose, rotary wing aircrew in all four Services and the US Coast Guard. | | | | | | | | | | | | | | | | | | |
| The JSAM Apache (MPU-6(V)/P) aircrew mask provides head, eye, respiratory and Chemical-Biological (CB) protection for U.S. Army AH-64A/D Apache aircrew as part of the JSAM Family of Systems. JSAM MPU-6(V)/P replaces the legacy M-43 and M-48. It is compatible with the Joint Protective Aircrew Ensemble (JPACE) and the Apache Integrated Helmet and Display Sighting System (IHADSS). It provides flame and thermal protection, and reduces heat stress imposed by existing CB protective masks. The system is capable of being donned and doffed while in flight. | | | | | | | | | | | | | | | | | | |
| The JSAM for Tactical Aircraft (JSAM TA) will provide CB pressure breathing for altitude and anti-G protection. The JSAM for Strategic Aircraft (JSAM SA) will provide CB protection for aircrew positions that only need pressure breathing for altitude. Both the JSAM TA and JSAM SA will provide flame resistance, JSAM TA will provide demist/emergency demist. | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program | | Date: February 2015 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM) |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | MDAP/MAIS Code: |
| <p>Justification: FY16 will procure 2,549 JSAM SA MM53 Low Rate Initial Production (LRIP) masks and 529 JSAM TA Masks for LRIP to meet Joint Service CBRN equipment and operational testing requirements. FY16 will also procure 557 JSAM Rotary Wing (RW) MPU-5 LRIP assets.</p> <p>RDT&E Code B Item: 0604384BP/Proj IP5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JSAM FW - JSAM TA - AP22P(A) ECP Integration (Apr 2013 to Sep 2015) JSAM FW - JSAM TA - AP22P(A) Safe to Fly Certification (Jun 2014 to Sep 2015) JSAM FW - JSAM TA - AP22P(A) USAF Variant Purchase: Oct 2014 JSAM RW - USA/USAF Airworthiness Testing (Oct 2012 to Sep 2015) JSAM RW - USN/USMC Airworthiness Testing (Oct 2012 to Sep 2016) JSAM RW - MS C/ Low Rate Initial Production (LRIP) (Dec 2014 to Sep 2017) JSAM RW - Multi Service Operational Test and Evaluation (MOT&E) USA/USAF (Feb 2015 to May 2015) JSAM RW - Multi Service Operational Test and Evaluation (MOT&E) USN/USMC (Oct 2015 to Mar 2017) JSAM RW - USA IOC: Dec 2016 JSAM RW - USAF IOC: Jul 2016 JSAM RW - USN/USMC IOC: Sep 2018 JSAM RW - Full Rate Production (FRP) (Sep 2017 to Jan 2024) JSAM RW - USAF FOC: Sep 2016 JSAM RW - USA/USN/USMC FOC: Jan 2024 JSAM SA - MS C / Low Rate Initial Production (Jul 2016 to Jun 2019) JSAM SA - Operational Testing (Sep 2016 to Mar 2017) JSAM SA - LRIP 1 (Sep 2016 to Mar 2017) JSAM SA - LRIP 2 (Sep 2017 to Dec 2017) JSAM SA - LRIP 3 (Jun 2018 to Sep 2018) JSAM SA - LRIP 4 (Mar 2019 to Jun 2019) JSAM SA - MS C / Full Rate Production (Jun 2019 to Jun 2022) JSAM TA - Full and Open Comparative Gate Testing (Jun 2015 to Mar 2016) JSAM TA - Aircraft Platform Integration/Operational Testing (Mar 2016 to Jun 2019) JSAM TA - Full Operational Capability: Mar 2022 JSAM TA - MS C - Low Rate Initial Production (LRIP) (Jan 2016 to Jun 2019) JSAM TA - Initial Operational Capability: Sep 2018 JSAM TA - Full Rate Production (FRP) (Jun 2019 to Sep 2022)</p> <p>(†) indicates the presence of a P-5a</p> | | |

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | |
|--|----------------------|-----------|--|---|----------------------------|-------------------------|---------------------------------------|-----------------------|--|---------------------------------|--|-------------------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM) | | | |
| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
| JSAM RW MPU-5 Hardware - LRIP ^(†) | | 2015 | AVOX Systems Inc. / Lancaster, NY | SS / FPIF | RDECOM, APG, MD | Mar 2015 | Aug 2015 | 1,240 | 4.500 | Y | | |
| JSAM RW MPU-5 Hardware - LRIP ^(†) | | 2016 | AVOX Systems Inc. / Lancaster, NY | SS / FPIF | RDECOM, APG, MD | Apr 2016 ⁽⁸⁾ | Jul 2016 | 558 | 4.498 | Y | | |
| JSAM SA - MM53 - LRIP ^(†) | | 2016 | AVON Protection Systems Inc. / Cadillac, MI | SS / FFP | RDECOM, APG, MD | Aug 2016 | Nov 2016 | 2,549 | 2.316 | N | | |
| JSAM TA - Mask - LRIP ^(†) | | 2016 | TBD / UNKNOWN | C / FPIF | RDECOM, APG, MD | Jan 2016 | Apr 2016 | 529 | 13.019 | N | | |
| JSAM FW - A/P22P-14(A) - USAF Readiness ^(†) | | 2015 | Cam Lock Limited / Aldershot Hampshire, UK | SS / FFP | NAVAIR, Patuxent River, MD | Oct 2014 | Dec 2014 | 140 | 12.400 | Y | | |

^(†) indicates the presence of a P-21

Footnotes:

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | | |
|--|------------------|------|---------|-------------|--|------------------------------|------------------|-------------|-------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|-------------|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------|------|---|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: | | | | | | | | | | P-1 Line Item Number / Title: | | | | | | | | | | | | | Item Number / Title [DODIC]: | | | | | | | | | | | | | |
| 0300D / 03 / 1 | | | | | | | | | | PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | | | | | | | | JI0002 / JS AIRCREW MASK (JSAM) | | | | | | | | | | | | | |
| Cost Elements <i>(Units in Thousands)</i> | | | | | | | Fiscal Year 2015 | | | | | | | | | | | | | Fiscal Year 2016 | | | | | | | | | | | | | | | | |
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2014 | BAL DUE AS OF 1 OCT | | | | Calendar Year 2015 | | | | | | | | | | | | | Calendar Year 2016 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | B A L | | | | | |
| JSAM RW MPU-5 Hardware - LRIP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2015 | CBDP | 1.240 | - | 1.240 | | | | | | | A - | - | - | - | - | .150 | .100 | .090 | .090 | .090 | .090 | .090 | .090 | .130 | .160 | .160 | | | | | - | | | |
| Secondary Distribution | | | ARMY | .200 | - | .200 | | | | | | | A - | - | - | - | - | - | - | - | - | - | - | - | - | .040 | .080 | .080 | | | | | - | | | |
| | | | AF | .950 | - | .950 | | | | | | | A - | - | - | - | - | .070 | .090 | .090 | .090 | .090 | .090 | .090 | .090 | .090 | .080 | .080 | | | | | - | | | |
| | | | MC | .030 | - | .030 | | | | | | | A - | - | - | - | - | .030 | - | - | - | - | - | - | - | - | - | - | - | | | | | - | | |
| | | | NAVY | .060 | - | .060 | | | | | | | A - | - | - | - | - | .050 | .010 | - | - | - | - | - | - | - | - | - | - | | | | | - | | |
| | 1 | 2016 | CBDP | .558 | - | .558 | | | | | | | | | | | | | | | | | | | | A - | - | - | .090 | .090 | .090 | .288 | | | | |
| Secondary Distribution | | | ARMY | .280 | - | .280 | | | | | | | | | | | | | | | | | | | | A - | - | - | .045 | .045 | .045 | .145 | | | | |
| | | | AF | .278 | - | .278 | | | | | | | | | | | | | | | | | | | | A - | - | - | .045 | .045 | .045 | .143 | | | | |
| JSAM SA - MM53 - LRIP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2016 | CBDP | 2.549 | - | 2.549 | | | | | | | | | | | | | | | | | | | | | | | | A - | - | 2.549 | | | | |
| Secondary Distribution | | | AF | 1.275 | - | 1.275 | | | | | | | | | | | | | | | | | | | | | | | | A - | - | 1.275 | | | | |
| | | | NAVY | 1.274 | - | 1.274 | | | | | | | | | | | | | | | | | | | | | | | | A - | - | 1.274 | | | | |
| JSAM TA - Mask - LRIP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2016 | CBDP | .529 | - | .529 | | | | | | | | | | | | | | | | | | | A - | - | - | .089 | .088 | .088 | .088 | .088 | .088 | - | | |
| Secondary Distribution | | | AF | .265 | - | .265 | | | | | | | | | | | | | | | | | | | A - | - | - | .045 | .044 | .044 | .044 | .044 | .044 | - | | |
| | | | NAVY | .264 | - | .264 | | | | | | | | | | | | | | | | | | | A - | - | - | .044 | .044 | .044 | .044 | .044 | .044 | - | | |
| JSAM FW - A/P22P-14(A) - USAF Readiness | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2015 | CBDP | .140 | - | .140 | A - | - | .070 | .070 | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| Secondary Distribution | | | AF | | | | A - | - | .070 | .070 | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | | | | .140 | - | .140 | | | | | | | | | | | | | | | | | | | | | | | | | | - | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | B A L | | | | | |

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| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|---------------------------------|-------------|-------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Appropriation / Budget Activity / Budget Sub Activity: | | | | | | | | | | P-1 Line Item Number / Title: | | | | | | | | | | Item Number / Title [DODIC]: | | | | | | | | | | | |
| 0300D / 03 / 1 | | | | | | | | | | PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | | | | | | | JI0002 / JS AIRCREW MASK (JSAM) | | | | | | | | | | | |
| Cost Elements (Units in Thousands) | | | | | | Fiscal Year 2017 | | | | | | | | | | | | Fiscal Year 2018 | | | | | | | | | | | | | |
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2016 | BAL DUE AS OF 1 OCT | Calendar Year 2017 | | | | | | | | | | | | Calendar Year 2018 | | | | | | | | | | | | 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 RW MPU-5 Hardware - LRIP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2015 | CBDP | 1.240 | 1.240 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| Secondary Distribution | | | ARMY | .200 | .200 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | | | AF | .950 | .950 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | | | MC | .030 | .030 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | | | NAVY | .060 | .060 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | 1 | 2016 | CBDP | .558 | .270 | .288 | .090 | .100 | .098 | | | | | | | | | | | | | | | | | | | | - | | |
| Secondary Distribution | | | ARMY | .280 | .135 | .145 | .045 | .050 | .050 | | | | | | | | | | | | | | | | | | | | - | | |
| | | | AF | .278 | .135 | .143 | .045 | .050 | .048 | | | | | | | | | | | | | | | | | | | | - | | |
| JSAM SA - MM53 - LRIP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2016 | CBDP | 2.549 | - | 2.549 | - | .200 | - | - | - | - | - | - | .783 | 1.566 | | | | | | | | | | | | | - | | |
| Secondary Distribution | | | AF | 1.275 | - | 1.275 | - | .100 | - | - | - | - | - | - | .392 | .783 | | | | | | | | | | | | | - | | |
| | | | NAVY | 1.274 | - | 1.274 | - | .100 | - | - | - | - | - | - | .391 | .783 | | | | | | | | | | | | | - | | |
| JSAM TA - Mask - LRIP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2016 | CBDP | .529 | .529 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| Secondary Distribution | | | AF | .265 | .265 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | | | NAVY | .264 | .264 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| JSAM FW - A/P22P-14(A) - USAF Readiness | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2015 | CBDP | .140 | .140 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| Secondary Distribution | | | AF | .140 | .140 | - | | | | | | | | | | | | | | | | | | | | | | | - | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | B A L |

UNCLASSIFIED

| Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program | | | | | | | | | Date: February 2015 | | | |
|--|---|---------------------------------|----------------|--------------|---|-----------------|---------|-------------------|---|-----------------|---------|-------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | | | | | P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION | | | | Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM) | | | |
| | | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
| MFR Ref # | MFR Name - Location | MSR For 2016 | 1-8-5 For 2016 | MAX For 2016 | 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 Systems Inc. - Lancaster, NY | 80 | 250 | 400 | - | 5 | 10 | 15 | - | 3 | 3 | 6 |
| 2 | AVON Protection Systems Inc. - Cadillac, MI | 200 | 1,000 | 2,000 | - | 3 | 3 | 6 | - | 3 | 3 | 6 |
| 3 | TBD - UNKNOWN | 50 | 200 | 300 | - | 3 | 2 | 5 | - | 3 | 2 | 5 |
| 4 | Cam Lock Limited - Aldershot Hampshire, UK | 60 | 167 | 333 | - | 7 | 2 | 9 | - | 3 | 2 | 5 |

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

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

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