

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 1999

BUDGET ACTIVITY

6 - Management Support

COST (In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Budget Activity (BA) Cost	27053	24849	24043	24054	24692	25211	24892	25637	Continuing	Continuing
0605384BP CHEMICAL/BIOLOGICAL DEFENSE (MANAGEMENT SUPPORT)	21441	24849	24043	24054	24692	25211	24892	25637	Continuing	Continuing
0605502BP SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)	5612	0	0	0	0	0	0	0	0	5612

A. Mission Description and Budget Activity Justification: This program element provides support to DoD response to Chemical/Biological (CB) terrorism, funds the Joint CB Contact Point and Test, and the management and support program. It also funds sustainment of a technical test capability at Dugway Proving Ground.

Funding for Anti-terrorism provides DoD with a process and means to conduct assessments of installation vulnerabilities to Chemical/Biological threats.

Joint Training and Doctrine Support funds development of Joint Doctrine and Tactics, Techniques, and Procedures for newly developing Chemical Biological defense systems. The Training and Doctrine efforts also funds chemical and biological modeling and simulation to support the warfighter.

Funding for Dugway Proving Ground, a Major Range and Test Facility Base (MRTFB), provides for Chemical Biological Defense testing of DoD material, weapons and weapon systems from concept through production. It finances indirect test operating costs not billable to test customers, maintenance cost of test facilities, replacement of test equipment.

The management support program provides management support for the DoD NBC defense program to allow program overview and integration of overall medical and non-medical programs by the Director, Defense Research and Engineering (DDR&E), through the OSD office of the Deputy Assistant to the Secretary of Defense for Counterproliferation and Chemical/Biological Defense (DATSD (CP/CBD)), DoD execution management by the Defense Threat Reduction Agency (DTRA), integration of Joint requirements, management of training and doctrine by the Joint Service Integration Group (JSIG), Joint Research, Development and Acquisition (RDA) planning, input to annual report to Congress and Program Objective Memorandum (POM) Strategy development by the Joint Service Materiel Group (JSMG), review of the JSIG and JSMG joint plans and the consolidated NBC Defense POM Strategy by the Joint NBC Defense Board (JNBCDB) Secretariat.

Note: In November 1997, DoD published the Defense Reform Initiative (DRI), which directed the elimination of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs (ASTD (NCB)) and the creation of a new defense agency, DTRA. As a result of the DRI, the OSD oversight functions for the CB Defense Program were transferred to the office of the DATSD (CP/CBD) under the DDR&E, while DoD execution management of the program was transferred to DTRA. Effective FY99, the financial management responsibilities for the CB Defense Program were transferred from the Ballistic Missile Defense Organization (BMDO) to DTRA.

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The objectives of the CB Contact Point and Test program are to plan, conduct, evaluate, and report on joint tests (for other than developmental hardware) and accomplish operational research assessments in response to requirements received from the Services.

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PE NUMBER AND TITLE

0605384BP CHEMICAL/BIOLOGICAL DEFENSE (MANAGEMENT SUPPORT)

COST (In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	21441	24849	24043	24054	24692	25211	24892	25637	Continuing	Continuing
AT6 ANTI-TERRORISM	3427	2943	472	461	462	464	469	493	Continuing	Continuing
DT6 JOINT TRAINING AND DOCTRINE SUPPORT	0	3641	3339	3262	3325	3378	3429	3556	Continuing	Continuing
DW6 DUGWAY PROVING GROUND	9793	10340	10065	10213	10488	10784	10329	10644	Continuing	Continuing
MS6 MANAGEMENT SUPPORT	6651	6268	8580	8574	8729	8843	8906	9131	Continuing	Continuing
O49 JOINT POINT TEST	1570	1657	1587	1544	1688	1742	1759	1813	Continuing	Continuing

A. Mission Description and Budget Item Justification: This program element provides support to DoD response to Chemical/Biological (CB) terrorism, funds the Joint CB Contact Point and Test, and the management and support program. It also funds sustainment of a technical test capability at Dugway Proving Ground.

Funding for Anti-terrorism provides DoD with a process and means to conduct assessments of installation vulnerabilities to Chemical/Biological threats.

Joint Training and Doctrine Support funds development of Joint Doctrine and Tactics, Techniques, and Procedures for newly developing Chemical Biological defense systems. The Training and Doctrine efforts also funds chemical and biological modeling and simulation to support the warfighter.

Funding for Dugway Proving Ground, a Major Range and Test Facility Base (MRTFB), provides for Chemical Biological Defense testing of DoD material, weapons and weapon systems from concept through production. It finances indirect test operating costs not billable to test customers, maintenance cost of test facilities, replacement of test equipment.

The management support program provides management support for the DoD NBC defense program to allow program overview and integration of overall medical and non-medical programs by the Director, Defense Research and Engineering (DDR&E), through the OSD office of the Deputy Assistant to the Secretary of Defense for Counterproliferation and Chemical/Biological Defense (DATSD (CP/CBD)), DoD execution management by the Defense Threat Reduction Agency (DTRA), integration of Joint requirements, management of training and doctrine by the Joint Service Integration Group (JSIG), Joint Research, Development and Acquisition (RDA) planning, input to annual report to Congress and Program Objective Memorandum (POM) Strategy development by the Joint Service Materiel Group (JSMG), review of the JSIG and JSMG joint plans and the consolidated NBC Defense POM Strategy by the Joint NBC Defense Board (JNBCDB) Secretariat.

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6 - Management Support

PE NUMBER AND TITLE

0605384BP CHEMICAL/BIOLOGICAL DEFENSE (MANAGEMENT SUPPORT)

Note: In November 1997, DoD published the Defense Reform Initiative (DRI), which directed the elimination of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs(ATSD (NCB)) and the creation of a new defense agency, DTRA. As a result of the DRI, the OSD oversight functions for the CB Defense Program were transferred to the office of the DATSD (CP/CBD) under the DDR&E and DoD execution management of the program was transferred to DTRA. Effective FY99, the financial management responsibilities for the CB Defense Program were transferred from Ballistic Missile Defense Organization (BMDO) to DTRA.

The objectives of the CB Contact Point and Test program are to plan, conduct, evaluate, and report on joint tests (for other than developmental hardware) and accomplish operational research assessments in response to requirements received from the Services.

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BUDGET ACTIVITY

6 - Management Support

PE NUMBER AND TITLE

0605384BP CHEMICAL/BIOLOGICAL DEFENSE (MANAGEMENT SUPPORT)

B. Program Change Summary:	FY 1998	FY 1999	FY 2000	FY 2001
Previous President's Budget (FY1999 PB)	18730	24922	22430	22853
Appropriated Value	18141	24849		
Adjustments to Appropriated Value				
a. Congressional General Reductions				
b. SBIR/STTR	-304			
c. Omnibus or Other Above Threshold Reductions				
d. Below Threshold Reprogramming	3604			
e. Rescissions				
Adjustments to Budget Years Since FY 1999 PB			1613	1201
Current Budget Submit (FY2000/FY2001 PB)	21441	24849	24043	24054

Change Summary Explanation:

Funding: FY98 - SBIR/STTR reduction (-304) and below threshold reprogramming (3604) for DW6 for Dugway Direct Test Support costs and in MS6 for Mgt support, in MS6 (3) for higher priority efforts.

Schedule:

Technical:

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BUDGET ACTIVITY 6 - Management Support				PE NUMBER AND TITLE 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (MANAGEMENT SUPPORT)					PROJECT AT6		
COST (In Thousands)		FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
AT6	ANTI-TERRORISM	3427	2943	472	461	462	464	469	493	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project AT6 ANTI-TERRORISM: The growing threat of the use of Chemical/Biological agents in an act of terrorism places the United States Armed Forces installations and personnel at risk. This project provides DoD a process and means to conduct assessments of installations' vulnerabilities to Chemical/Biological threats as relates to anti-terrorism. The knowledge gained is to be integrated into training to be provided to the U.S. forces both in CONUS and overseas. Funding added in response to DoD Directive 2000.12, "DoD Combating Terrorism Program," dated September 15, 1996 and the Downing Task Force Report, "Global Interests/Global Responsibilities," dated September 16, 1996.

FY 1998 Accomplishments:

- 65 Developed WMD Annex to J34 AT/FP Installation Planning Template.
- 465 Awarded contract task to develop interactive multimedia tool for WMD Annex.
- 720 Conducted review of Domestic Preparedness Training Materials for applicability to DoD installations.
- 955 Awarded contract task to develop interactive multimedia tool for installation training.
- 697 Completed level I/II WMD Training Assessment.
- 75 Supported JSIVAs in Europe and Korea.
- 450 CB 2010 follow-on study conducted at Pope/Bragg.

Total 3427

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BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

6 - Management Support

0605384BP CHEMICAL/BIOLOGICAL DEFENSE
(MANAGEMENT SUPPORT)

AT6

FY 1999 Planned Program:

- 817 Implement JSIVA Augmentation.
- 500 Build Training Inserts III&IV.
- 375 Sustain Training Inserts I&II.
- 616 Conduct planning and coordination - Training/Instructional Exercise.
- 305 Conduct Instructional Vulnerability Exercises.
- 281 Update Stds & Review Installation WMD vulnerability Implementation Plans.
- 49 SBIR/STTR

Total 2943

FY 2000 Planned Program:

- 160 Sustain training base.
- 160 Plan and assess exercise.
- 152 Conduct training updates.

Total 472

FY 2001 Planned Program:

- 155 Sustain training base.
- 157 Plan and assess exercise.
- 149 Continue training updates.

Total 461

B. Other Program Funding Summary: N/A

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BUDGET ACTIVITY 6 - Management Support	PE NUMBER AND TITLE 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (MANAGEMENT SUPPORT)	PROJECT DT6
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COST (In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
DT6 JOINT TRAINING AND DOCTRINE SUPPORT	0	3641	3339	3262	3325	3378	3429	3556	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project DT6 JOINT TRAINING AND DOCTRINE SUPPORT: The activities of this project directly support the Joint Service Chemical Biological (CB) Defense Program. This effort (1) funds preparation of Joint Doctrine and Tactics, Techniques, and Procedures (TTP) for newly developing CB Defense Systems; (2) supports the US Army Chemical School (USACMLS) Joint Senior Leaders' Course (JSLC); (3) provides funds to help correct training and doctrine deficiencies covered in GAO Reports; (4) funds for contract support to assist the Nuclear, Biological, Chemical (NBC) Defense Joint Service Integration Group (JSIG) to accomplish its new mission to "Survey the CINCs and Services to provide a database of current and planned NBC Defense studies, analyses, models and simulations, training, exercises, and wargames; to determine overlaps, duplication, and shortfalls; and to build and execute programs to correct shortfalls in all aspects of NBC Defense"; (5) provides funds to establish the JSIG lead in NBC Defense Modeling, Simulation, and Analysis (MSA) and determine NBC Defense MSA requirements. Program funding initiated in FY99 as part of the SECDEF's Quadrennial Defense Review (QDR) enhancements for counterproliferation programs. Funds will be provided to and managed by the JSIG.

FY 1998 Planned Program: No planned program

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0605384BP CHEMICAL/BIOLOGICAL DEFENSE
(MANAGEMENT SUPPORT)

PROJECT

DT6

FY 1999 Planned Program:

- 1048 JSIG DT - Combination of in-house and contract effort to prepare Joint Doctrine and TTP for newly developing Joint NBC Defense Systems [e.g., Joint Warning and Reporting Network (JWARN), Joint Chemical Agent Detector (JCAD), Joint Service Lightweight Stand-off Chemical Agent Detector (JSLSCAD), Joint Biological Point Detection System (JBPDS); update of existing Joint doctrinal and multi-Service NBC Defense products; and review of all Joint publications as they are being developed to ensure that NBC is addressed.
- 1600 JSIG DT - In-house and contractor effort to correct Joint NBC Defense training and doctrine deficiencies resulting from GAO Reports, the Army Chemical School Training Action Plan and other sources. Results of the FY 1998 JCS Training, Studies, and Analysis contractor effort to "Survey the CINCs NBC Defense efforts and Programs in the NBC Defense Area" will provide further program definition.
- 50 JSIG DT - Funds to support additional joint participation in the USACMLS Joint Senior Leader Course (JSLC), conducted three times annually. Funds support presentations by high-level DOD and other government agency experts in NBC Defense, course conduct to include training at the live-agent Chemical Defense Training Facility (CDTF) and travel/per-diem for students from all Services.
- 882 MODSIM - Funds to support the Services in NBC Defense Modeling, Simulation, and Analysis; to continue to establish requirements for NBC Defense Models and Simulations; and to improve commonality in the DOD NBC Defense Modeling and Simulation community.
- 61 SBIR/STTR

Total 3641

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6 - Management Support

PE NUMBER AND TITLE

0605384BP CHEMICAL/BIOLOGICAL DEFENSE
(MANAGEMENT SUPPORT)

PROJECT

DT6

FY 2000 Planned Program:

- 1164 JSIG DT - Combination of in-house and contract support to prepare Joint and Multi-Service Doctrine and Tactics, Techniques, and Procedures for newly developing Joint NBC Defense Systems; update of existing Joint and MS publications as required; and review of all Joint publications as they are being developed in ensure that NBC Defense is addressed.
- 945 JSIG DT - In-house and contractor effort to correct NBC Defense training and doctrine deficiencies resulting from GAO and IG reports, the US Army Chemical CINC Assessment Program, the FY1998 JCS Training, Studies, and Analysis contractor effort to "Survey CINCs and Services NBC Defense Programs", and other sources.
- 50 JSIG DT - Funds to support additional joint participation in the USACMLS Joint Senior Leader Course (JSLC). Funds support presentations by high-level DOD and other government agency (OGA) experts in NBC Defense.
- 1180 MODSIM - Funds to support the Services in Modeling, Simulation, and Analysis; to establish requirements for NBC Defense Models and Simulations; and to improve commonality in the DOD NBC Defense Modeling and Simulation community.

Total 3339

FY 2001 Planned Program:

- 1178 JSIG DT - Combination of in-house and contract support to prepare Joint and Multi-Service Doctrine and Tactics, Techniques, and Procedures for newly developing Joint NBC Defense Systems; update of existing Joint and MS publications as required; and review of all Joint publications as they are being developed in ensure that NBC Defense is addressed.
- 855 JSIG DT - In-house and contractor effort to correct NBC Defense training and doctrine deficiencies resulting from GAO and IG reports, the US Army Chemical CINC Assessment Program, the FY1998 JCS Training, Studies, and Analysis contractor effort to "Survey CINCs and Services NBC Defense Programs", and other sources.
- 50 JSIG DT - Funds to support additional joint participation in the USACMLS Joint Senior Leader Course (JSLC). Funds support presentations by high-level DOD and other government agency (OGA) experts in NBC Defense.
- 1179 MODSIM - Funds to support the Services in NBC Defense Modeling, Simulation, and Analysis; to continue to establish requirements for NBC Defense Models and Simulations; and to improve commonality in the DOD NBC Defense Modeling and Simulation community.

Total 3262

B. Other Program Funding Summary: N/A

Project DT6

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Exhibit R-2 (PE 0605384BP)

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BUDGET ACTIVITY 6 - Management Support	PE NUMBER AND TITLE 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (MANAGEMENT SUPPORT)	PROJECT DW6
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COST (In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
DW6 DUGWAY PROVING GROUND	9793	10340	10065	10213	10488	10784	10329	10644	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project DW6 DUGWAY PROVING GROUND: Project provides a technical capability for testing DoD material, weapons and weapon systems from concept through production. It finances indirect test operating costs not billable to test customers, maintenance cost of test facilities, and replacement of test equipment. Projects programmed for testing at DPG include: Joint Services Lightweight Standoff Chemical Agent Detector (JSLSCAD), Joint Field Trials 5 (JFT 5) for Prototype Biological Detector Components and System, Joint Biological Remote Early Warning System (JBREWS).

FY 1998 Accomplishments:

- 6420 Provided direct test support labor.
- 2496 Provided contract support.
- 452 Financed indirect operating costs.
- 425 Maintained test facility.

Total 9793

FY 1999 Planned Program:

- 5336 Provide direct test support labor.
- 3877 Provide contract support.
- 410 Finance indirect operating costs.
- 545 Maintain test facility.
- 172 SBIR/STTR

Total 10340

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PE NUMBER AND TITLE

PROJECT

6 - Management Support

0605384BP CHEMICAL/BIOLOGICAL DEFENSE
(MANAGEMENT SUPPORT)

DW6

FY 2000 Planned Program:

- 5861 Provide direct test support labor.
- 3219 Provide contract support.
- 432 Finance indirect operating cost.
- 553 Maintain test facility.

Total 10065

FY 2001 Planned Program:

- 5710 Provide direct test support labor.
- 3478 Provide contract support.
- 454 Finance indirect operating cost.
- 571 Maintain test facility.

Total 10213

B. Other Program Funding Summary: N/A

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BUDGET ACTIVITY 6 - Management Support	PE NUMBER AND TITLE 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (MANAGEMENT SUPPORT)	PROJECT MS6
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COST (In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
MS6 MANAGEMENT SUPPORT	6651	6268	8580	8574	8729	8843	8906	9131	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project MS6 MANAGEMENT SUPPORT: This project provides management support for the DoD NBC defense program. It includes program overview and integration of overall medical and non-medical programs by the Director, Defense Research and Engineering (DDR&E), through the OSD office of the Deputy Assistant to the Secretary of Defense for Counterproliferation and Chemical/Biological Defense (DATSD (CP/CBD)), DoD execution management by the Defense Threat Reduction Agency (DTRA), integration of Joint requirements, training and doctrine by the Joint Service Integration Group (JSIG), Joint Research Development Acquisition (RDA) planning, input to annual report to Congress and Program Objective Memorandum (POM) Strategy development by the Joint Service Materiel Group (JSMG) and review of the JSIG and JSMG joint plans and the consolidated NBC Defense POM Strategy by the Joint NBC Defense Board (JNBCDB) Secretariat. It also includes programming support for the Joint Service Chemical Biological Information System (JSCBIS).

Note: In November 1997, DoD published the Defense Reform Initiative (DRI), which directed the elimination of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs (ASTD (NCB)) and the creation of a new defense agency, DTRA. As a result of the DRI, the OSD oversight functions for the CB Defense Program were transferred to the office of the DATSD (CP/CBD) under the DDR&E, while DoD execution management of the program was transferred to DTRA. Effective FY99, the financial management responsibilities for the CB Defense Program were transferred from the Ballistic Missile Defense Organization (BMDO) to DTRA.

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6 - Management Support

PE NUMBER AND TITLE

0605384BP CHEMICAL/BIOLOGICAL DEFENSE
(MANAGEMENT SUPPORT)

PROJECT

MS6

FY 1998 Accomplishments:

- 200 BMDO MGT - Provided funding distribution and execution review/BMDO (Ballistic Missile Defense Organization) financial management.
- 2199 JSIG MGT - Developed Joint Requirements, training and doctrine documentation and Joint Modernization Plan.
- 2621 JSMG MGT - Developed assessments to support RDA Planning. Provided analytic programmatic support for development of POM Strategy, the Budget Estimate Submit (BES), and the President's Budget (PB) submissions. Responded to specialized evaluation studies throughout the PPBS process.
- 1406 OSD MGT - Performed program review/assessments, provided programmatic PPBS oversight/analysis, and provided congressional issue analysis and support.
- 225 OSD MGT - Provided JSCBIS database support and conducted safety tests of tank combat filters.

Total 6651

FY 1999 Planned Program:

- 290 DTRA MGT - Provide funding distribution and execution review DTRA (Defense Threat Reduction Agency) financial management.
- 1530 JSIG MGT - Develop Joint Requirements and Joint Modernization Plan. Monitor development of Joint doctrine and training documentation.
- 2565 JSMG MGT - Develop assessments to support RDA Plan. Provide analytic programmatic support for development of POM Strategy, the Budget Estimate Submit (BES), and the President's Budget (PB) submissions. Respond to specialized evaluation studies throughout the PPBS process.
- 1599 OSD MGT - Perform program review/assessments, provide programmatic PPBS oversight/analysis, and provide congressional issue analysis and support.
- 180 OSD MGT - Provide JSCBIS database support.
- 104 SBIR/STTR

Total 6268

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6 - Management Support

PE NUMBER AND TITLE

0605384BP CHEMICAL/BIOLOGICAL DEFENSE
(MANAGEMENT SUPPORT)

PROJECT

MS6

FY 2000 Planned Program:

- 298 DTRA MGT - Provide funding distribution and execution review DTRA (Defense Threat Reduction Agency) financial management.
- 119 JNBCDB MGT - Provide JNBCDB oversight and analysis for PPBS process.
- 2692 JSIG MGT - Develop Joint Requirements, training and doctrine documentation and Joint Modernization Plan (includes medical sub-panel representative).
- 2805 JSMG MGT - Develop assessments to support RDA Planning. Provide analytic programmatic support for development of POM Strategy, the Budget Estimate Submit (BES), and the President's Budget (PB) submissions. Respond to specialized evaluation studies throughout the PPBS process.
- 698 JSMG MGT - Support archival of Chemical and Biological information.
- 1770 OSD MGT - Perform program review/assessments, provide programmatic PPBS oversight/analysis, and provide congressional issue analysis and support.
- 198 OSD MGT - Provide JSCBIS database support.

Total 8580

FY 2001 Planned Program:

- 297 DTRA MGT - Provide funding distribution and execution review DTRA (Defense Threat Reduction Agency) financial management.
- 121 JNBCDB MGT - Provide JNBCDB oversight and analysis for PPBS process.
- 2687 JSIG MGT - Develop Joint Requirements, training and doctrine documentation and Joint Modernization Plan (includes medical sub-panel representative).
- 2808 JSMG MGT - Develop assessments to support RDA Planning. Provide analytic programmatic support for development of POM Strategy, the Budget Estimate Submit (BES), and the President's Budget (PB) submissions. Respond to specialized evaluation studies throughout the PPBS process.
- 696 JSMG MGT - Support archival of Chemical and Biological information.
- 1770 OSD MGT - Perform program review/assessments, provide programmatic PPBS oversight/analysis, and provide congressional issue analysis and support.
- 195 OSD MGT - Provide JSCBIS database support.

Total 8574

B. Other Program Funding Summary: N/A

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BUDGET ACTIVITY 6 - Management Support	PE NUMBER AND TITLE 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (MANAGEMENT SUPPORT)	PROJECT O49
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COST (In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
O49 JOINT POINT TEST	1570	1657	1587	1544	1688	1742	1759	1813	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project O49 JOINT POINT TEST: The objectives of the CB Contact Point and Test program are to plan, conduct, evaluate, and report on joint tests (for other than developmental hardware) and accomplish operational research assessments in response to requirements received from the Services. This program will provide ongoing input to the Services for development of doctrine, policy, training procedures, and feedback into the RDT&E cycle.

FY 1998 Accomplishments:

- 649 Conducted assessments evaluating performance and procedures in a chemical environment.
- 612 Conducted field trials evaluating performance and procedures in a chemical environment.
- 309 Conducted laboratory tests evaluating performance and procedures in a chemical environment.

Total 1570

FY 1999 Planned Program:

- 677 Conduct assessments evaluating performance and procedures in a chemical environment.
- 633 Conduct field trials evaluating performance and procedures in a chemical environment.
- 319 Conduct laboratory tests evaluating performance and procedures in a chemical environment.
- 28 SBIR/STTR

Total 1657

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BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

6 - Management Support

0605384BP CHEMICAL/BIOLOGICAL DEFENSE
(MANAGEMENT SUPPORT)

O49

FY 2000 Planned Program:

- 650 Conduct assessments evaluating performance and procedures in a chemical environment.
- 614 Conduct field trials evaluating performance and procedures in a chemical environment.
- 323 Conduct laboratory tests evaluating performance and procedures in a chemical environment.

Total 1587

FY 2001 Planned Program:

- 644 Conduct assessments evaluating performance and procedures in a chemical environment.
- 600 Conduct field trials evaluating performance and procedures in a chemical environment.
- 300 Conduct laboratory tests evaluating performance and procedures in a chemical environment.

Total 1544

B. Other Program Funding Summary: N/A

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BUDGET ACTIVITY 6 - Management Support			PE NUMBER AND TITLE 0605502BP SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)							
COST (In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	5612	0	0	0	0	0	0	0	0	5612
SB6 SMALL BUSINESS INNOVATIVE RESERCH (SBIR)	5612	0	0	0	0	0	0	0	0	5612

A. Mission Description and Budget Item Justification: The overall objective of the CBD SBIR program is to improve the transition or transfer of innovative CBD technologies between DoD components and the private sector for mutual benefit. The CBD program includes those technology efforts that maximize a strong defensive posture in a biological or chemical environment using passive and active means as deterrents. These technologies include chemical and biological detection; information assessment, which includes identification, modeling and intelligence; contamination avoidance; and protection of both individual soldiers and equipment.

B. Program Change Summary:	FY 1998	FY 1999	FY 2000	FY 2001
Previous President's Budget (FY1999 PB)	0	0	0	0
Appropriated Value	0	0		
Adjustments to Appropriated Value				
a. Congressional General Reductions				
b. SBIR/STTR	5612			
c. Omnibus or Other Above Threshold Reductions				
d. Below Threshold Reprogramming				
e. Rescissions				
Adjustments to Budget Years Since FY 1999 PB			0	0
Current Budget Submit (FY2000/FY2001 PB)	5612	0	0	0

Change Summary Explanation:
 Funding:

 Schedule:

 Technical:

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BUDGET ACTIVITY 6 - Management Support	PE NUMBER AND TITLE 0605502BP SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)	PROJECT SB6
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COST (In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
SB6 SMALL BUSINESS INNOVATIVE RESERCH (SBIR)	5612	0	0	0	0	0	0	0	0	5612

A. Mission Description and Budget Item Justification:

Project SB6 SMALL BUSINESS INNOVATIVE RESERCH (SBIR): THE SBIR Program is a Congressionally mandated program which was established to increase the participation of small bussiness in federal research and development (R&D). Currently, each participating government agency must reserve 2.5 of its extramural R&D for SBIR awards to competing small businesses. The goal of the SBIR Program is to in invest in the innovative capabilities of the small business community to help meet government R&D objectives while allowing small companies to develop technologies and products which they can then commercialize through sales back to the government or in the private sector.

The STTR Program like SBIR, is a government-wide program, mandated by the Small Business Research and Development Enhancement Act of 1992, PL 102-564. STTR was established in FY94 as a three-year pilot program. In early 1996, the General Accounting Office conducted a comprehensive review of the Government-wide STTR Program to determine the effectiveness of the pilot program. Upon review of the GAO report, Congress voted to reauthorize the STTR Program to the year 2000, consistent with the authorization period for the SBIR Program.

STTR was established as a companion program to the SBIR Program, and is executed in essentially the same manner; however there are serval distinct diferences. The STTR Program provides a mechanism for participation by university , federally-funded research and development centers (FFRDCs), and other non-profit research institutions. Specifically, the STTR Program is designed to provide an incentive for small companies, and research at academic institutions and non-profit research and development institutions to work together to move emerging technical ideas from the laboratory to the marketplace, to foster high-tech economic development and to advance U.S. economic competitiveness. Each STTR proposal must be submitted by a team which includes a small business (as the prime contractor for contracting purposes) and at least one research institution, which have entered into a Cooperative Research and Development Agreement for the purposes of the STTR effort. Furthermore, the project must be divide up such that the small business performs at least 40 of the work and the research institution(s) perform at least 30 of the work. The remainder of the work may be performed by either party or a third party. The budget is separate from the SBIR budget, and is significantly smaller (0.15 of the extramural R&D budget vs 2.5 for the SBIR Program).

The Department of Defense (DoD) has consolidated management and oversight of the Chemical and Biological Defense (CBD) program into a single office within the Office of the Secretary of Defense (OSD). The Army was designated as the Executive Agent for coordination and integration of the CBD program. The executive agent for the SBIR/STTR portion of the program is the Army Research Office-Washington.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
BUDGET ACTIVITY 6 - Management Support		February 1999
PE NUMBER AND TITLE 0605502BP SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)		PROJECT SB6
<p>The overall objective of the CBD SBIR/STTR program is to improve the transition or transfer of innovative CBD technologies between DoD components and the private sector for mutual benefit. The CBD program includes those technology efforts that maximize a strong defensive posture in a biological or chemical environment using passive and active means as deterrents. These technologies include chemical and biological detection; information assessment, which includes identification, modeling and intelligence; contamination avoidance; and protection of both individual soldiers and equipment.</p>		
<p>FY 1998 Accomplishments:</p> <ul style="list-style-type: none"> 5612 SBIR/STTR - Developed 15 separate SBIR/STTR topics for research and development in various Chemical and Biological Defense areas of interest. <p>Total 5612</p>		
FY 1999 Planned Program: No planned program		
FY 2000 Planned Program: No planned program		
FY 2001 Planned Program: No planned program		
B. Other Program Funding Summary: N/A		
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