

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE
June 2001

BUDGET ACTIVITY
RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation

PE NUMBER AND TITLE
0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)

COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate							
Total Program Element (PE) Cost	67456	84992	82636							
BJ4 BIOLOGICAL DEFENSE (DEMVAl)	14640	5569	1569							
CA4 CONTAMINATION AVOIDANCE (DEMVAl)	3938	5945	8679							
CO4 COLLECTIVE PROTECTION (DEMVAl)	0	1497	4553							
CP4 COUNTERPROLIFERATION SUPPORT (DEMVAl)	16819	19839	15346							
DE4 DECONTAMINATION SYSTEMS (DEMVAl)	5464	3469	6182							
IP4 INDIVIDUAL PROTECTION (DEMVAl)	6400	17113	9855							
MB4 MEDICAL BIOLOGICAL DEFENSE (DEMVAl)	17559	29419	34565							
MC4 MEDICAL CHEMICAL DEFENSE (DEMVAl)	2636	2141	1887							

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BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAL)

A. Mission Description and Budget Item Justification: Operational forces have an immediate need to survive, safely operate, and sustain operations in a chemical and biological (CB) agent threat environment across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high risk missions. This program element supports the Program Definition and Risk Reduction (PDRR) of CB defensive equipment, both medical and non-medical, and addresses various shortcomings identified in CONDUCT OF THE PERSIAN GULF WAR: Final Report to Congress, April 1992. These projects have been restructured to consolidate Joint and Service-unique tasks within four commodity areas: contamination avoidance, force protection (individual and collective), decontamination, and medical countermeasures. This program is enhanced using Counterproliferation Support Program funding. PDRR is conducted for an array of chemical/biological/toxin detection and warning systems to include the active standoff CW detector system, Artemis, (formerly known as the Joint Service Warning and Identification LIDAR Detector (JSWILD)); decontamination capabilities to include the sorbent technology, the Joint Service Fixed Site Decontamination (JSFXD) and the Joint Service Sensitive Equipment Decontamination (JSSED) programs; and transition of biological detection components (major thrusts include: (1) early warning; (2) collector concentrators; (3) generic detection; and (4) improved reagents) for the future Joint Biological Point Detection System (JBPDS) Block II and legacy system upgrades. In the medical chemical/biological defense area, PDRR is conducted for improved medical equipment, vaccines, and drugs essential to counteracting lethal and human performance degrading effects of chemical and biological agent threats. Specific items include improvements to nerve agent antidotes, topical skin protectants, anticonvulsants, biological agent diagnostics, and vaccines to protect against various Biological Warfare (BW) agents. This Program Element focuses on efforts associated with advanced technology development used to demonstrate general military utility to include program definition and risk reduction in the area of chemical/biological defense equipment and is correctly placed in Budget Activity 4.

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0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)

B. Program Change Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	
FY 2001 President's Budget	68502	83800	69494	
Appropriated Value	69033	89800	0	
Adjustment to Appropriated Value	0	0	0	
a. Congressional General Reductions	0	-627	0	
b. SBIR/STTR	-993	0	0	
c. Omnibus or Other Above Threshold Reductions	-138	0	0	
d. Below Threshold Reprogramming	-73	-3997	0	
e. Rescissions	-373	-184	0	
Adjustments to Budget Years Since FY 2001 PB	0	0	13142	
FY2002/2003 President's Budget	67456	84992	82636	

Change Summary Explanation:

Funding:

FY02 - In project BJ4, realignment of the TT Bio program from BJ4 to CB3 to assure the alignment of this program into proper budget categories and also supporting efforts to accelerate the investigation and development of CBD technologies, support response to emerging threat requirements, and protect critical technology base infrastructure (-\$9,000K). In project CP4, RESTOPS ACTD (\$1,720K) for increased efforts. In project DE4, JFXSD (\$3,000K) for increased efforts. In project IP4, JSAM (\$9,800K) to support all service user requirements. In project MB4, VACCINES moved from MB5 (\$2,678K). Moved to higher priority efforts, BJ4 (-\$2K); CA4 (-\$1K); CP4 (-\$2K); IP4 (-\$2K); MB4 (-\$5K). Realigned development funding for JTCOPS from BA5 to BA4 (\$4,553K). Increase for inflation assumptions (\$403K).

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BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAL)

Schedule:

Technical:

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAL)	PROJECT BJ4
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COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate						
BJ4 BIOLOGICAL DEFENSE (DEMVAL)	14640	5569	1569						

A. Mission Description and Budget Item Justification:

Project BJ4 BIOLOGICAL DEFENSE (DEMVAL): Collection, detection, and identification of biological warfare (BW) agents are among the highest Commander in Chief/Joint Requirements Oversight Council (CINC/JROC) Counterproliferation priorities. The Department of Defense (DoD) Biological Defense mission area requires the detection and identification of biological threat agents to provide early warning capabilities at high value mobile and fixed site locations. Next generation biological detection systems will provide detection, identification, warning, and sample collection for verification of large area and/or point source biological attacks. This project supports the Technology Transition of Biological Detectors (TT Bio) from the Chemical Biological (CB) Defense Program Science & Technology base and from Defense Advanced Research Project Agency (DARPA) research efforts. This program supports the program definition and risk reduction of biological detection components, (major thrusts include: (1) early warning; (2) collector concentrators; (3) generic detection; and (4) improved reagents) for the future Joint Biological Point Detection System (JBPDS) Block II and legacy system (Portal Shield and BIDS) upgrades. This program also supports the Critical Reagent Program (CRP) for the development of advanced reagents for legacy (i.e. Biological Integrated Detection System (BIDS), Air Base/Port Biological Detection (Portal Shield)) and future detection systems that meet the established Office of the Joint Chiefs of Staff (OJCS) threat list. JBPDS Block II FY00 and FY01 BJ4 funding has been consolidated in the TT Bio Program. FY01 CRP BJ4 funding has also been consolidated into the TT Bio Program.

Project BJ4

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT BJ4
FY 2000 Accomplishments:		
•	1705 CRP - Developed advanced reagents to support the JBPDS and legacy system (i.e. BIDS and Portal Shield) upgrades.	
•	4400 JBPDS - Completed Biological Agent Warning Sensor (BAWS) design and integration. The BAWS detector greatly reduces system false detection rate and consumable usage.	
•	2650 JBPDS - Completed design study and analysis of JBPDS components to include the recently integrated Biological Agent Warning Sensor (BAWS).	
•	2692 JBPDS - Completed design, optimization, and ruggedization of the collector and identification components. Completed initial integration of collection, trigger/detection and identification components and initial operating software into a fully automated biosuite.	
•	2258 JBPDS - Completed twenty-six engineering design tests (EDT) that verified system requirements were met.	
•	935 TT Bio - Conducted hardware/software development, and early test and evaluation of two advanced biological detection components (Time of Flight Mass Spec/Mass Spec (TOF MS/MS) and Ultraviolet (UV) Trigger). Focus was on JBPDS Block II candidate components and legacy system upgrades.	
Total	14640	
FY 2001 Planned Program:		
•	2098 JBPDS - Initiate modeling, design, fabrication, and test of next generation BAWS.	
•	2531 TT Bio - Initiate system development and integration of a lightweight early warning system candidate for the Joint Biological Standoff Detection System (JBSDS).	
•	846 TT Bio - Continue development of critical reagents.	
Project BJ4	Page 6 of 90 Pages	Exhibit R-2 (PE 0603884BP)

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BUDGET ACTIVITY
**RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation**

PE NUMBER AND TITLE
**0603884BP CHEMICAL/BIOLOGICAL DEFENSE
(DEMVAl)**

PROJECT
BJ4

FY 2001 Planned Program (Cont):

- 94 SBIR

Total 5569

FY 2002 Planned Program:

- 990 TT Bio - Complete system development and integration of the lightweight, early warning, JBSDS system.
- 579 TT Bio - Initiate testing of the integrated, lightweight, early warning system.

Total 1569

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

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BUDGET ACTIVITY
**RDT&E DEFENSE-WIDE/
 BA4 - Demonstration and Validation**

PE NUMBER AND TITLE
**0603884BP CHEMICAL/BIOLOGICAL DEFENSE
 (DEMVAL)**

PROJECT
BJ4

B. <u>Other Program Funding Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>							
BJ5 BIOLOGICAL DEFENSE (EMD)	13575	5950	18178							
CP4 COUNTERPROLIFERATION SUPPORT (DEMVAL)	16819	19839	15346							
CP5 COUNTERPROLIFERATION SUPPORT (EMD)	6784	0	0							
JP0100 JOINT BIO POINT DETECTION SYSTEM (JBPDS)	18163	28881	38579							
JPO210 CRITICAL REAGENTS PROGRAM (CRP)	2399	2293	1926							

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(DEMVAl)**

PROJECT
BJ4

C. Acquisition Strategy:

TT Bio

This program will ensure system development and integration of the most promising advanced biological detection components (major thrusts include: (1) early warning; (2) collector concentrators; (3) generic detection; and (4) improved reagents) for horizontal technology insertion and transition into the Joint Biological Point Detection System (JBPDS) Block II; the Joint Biological Remote Early Warning System (JBREWS), the Joint Biological Standoff Detection System (JBSDS) Engineering Manufacturing Development (EMD), and other fielded legacy systems. This program will utilize a combination of government agencies: (1) Soldier Biological Chemical Command (SBCCOM); (2) U.S. Army Medical Research Institute of Infectious Diseases (USAMRIID); (3) Naval Medical Research Center (NMRC); and (4) contractors to develop new reagents (immuno assay/nucleic acid) for the detection of high threat BW agents.

CRP

In-house and contractor development and testing of critical reagents.

JBPDS

Contractor design, fabrication, testing and system integration of critical collections, detection and identification components.

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAL)	PROJECT BJ4
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D. <u>Schedule Profile:</u>	FY 2000				FY 2001				FY 2002			
	1	2	3	4	1	2	3	4	1	2	3	4
CRP												
ITF-6A List Complete				4Q								
JBPDS												
Perform Pre Production Qualification Test (PPQT)			3Q									
Perform Initial Operational Test and Evaluation							3Q					
Block I Milestone III								4Q				
TT Bio												
Joint Field Trials (JFT 7)								4Q				
Transition Block II Components								4Q				
Joint Field Trials (JFT 8)												4Q
Transition Early Warning JBSDS Engineering and Manufacturing Development (EMD)												4Q

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

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BUDGET ACTIVITY
RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation

PE NUMBER AND TITLE
0603884BP CHEMICAL/BIOLOGICAL DEFENSE
(DEMVAl)

PROJECT
BJ4

I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
JBPDS													
ES S - Early Prototype - Develop and Purchase Stimulator	MIPR	Lincoln Laboratories, Lexington, MA	U	3657	1238	NONE	0	NONE			0	4895	0
TT Bio													
HW S - TT Bio JBSDS LIDAR	MIPR	Systems Engineering Solutions Inc, Dunn Loring, VA	U	0	2531	Jan-01	1410	Jan-02			0	3941	0
HW C - TT Bio	MIPR	USAMRIID, Ft. Detrick, MD	U	469	246	Jan-01	0	NONE			0	715	0
SW SB - TT Bio	MIPR	NMRI, Bethesda, MD	U	214	200	Jan-01	0	NONE			0	414	0
HW C - TT Bio	MIPR	SBCCOM, Edgewood, MD	U	0	100	Jan-01	0	NONE			0	100	0
HW C - TT Bio	MIPR	Dugway Proving Ground, UT	U	150	150	Jan-01	0	NONE			0	300	0
Subtotal I. Product Development:				4490	4465		1410				0	10365	

Remarks:

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

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BUDGET ACTIVITY
RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation

PE NUMBER AND TITLE
0603884BP CHEMICAL/BIOLOGICAL DEFENSE
(DEMVAl)

PROJECT
BJ4

II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
JBPDS													
ES S - BAWs Integration	MIPR	SBCCOM, Edgewood, MD	U	2268	498	NONE	0	NONE			0	2766	0
Subtotal II. Support Costs:					2268	498	0				0	2766	

Remarks:

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
JBPDS													
OTHT SB - Early Operational Assessment for Block II	MIPR	Lincoln Laboratories, Lexington, MA	U	983	362	NONE	0	NONE			0	1345	0
TT Bio													
DTE S - TT Bio	MIPR	Dugway Proving Ground, UT	U	0	0	NONE	0	NONE			0	0	0
Subtotal III. Test and Evaluation:					983	362	0				0	1345	

Remarks:

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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
TT Bio													
PM/MS S - TT Bio	Various	JPO-BD, Falls Church, VA	U	51	150	Oct-01	159	Oct-01			0	360	0
ZSBIR													
SBIR - Aggregated from Z-SBIR-SBIR	PO	HQ, AMC Alexandria, VA	U	0	94	NONE	0	NONE			0	94	0
Subtotal IV. Management Services:				51	244		159				0	454	

Remarks:

TOTAL PROJECT COST:	7792	5569		1569					0	14930
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAL)	PROJECT CA4
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COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate						
CA4 CONTAMINATION AVOIDANCE (DEMVAL)	3938	5945	8679						

A. Mission Description and Budget Item Justification:

Project CA4 CONTAMINATION AVOIDANCE (DEMVAL): This project conducts Program Definition and Risk Reduction (PDRR) of reconnaissance, detection, and identification equipment. Items of equipment in this project are: (1) the Nuclear, Biological and Chemical Reconnaissance System (NBCRS) Fox Training System and (2) Artemis (formerly known as JSWILD) and (3) the Chemical Biological Mass Spectrometer (CBMS). The NBCRS Fox Training System will operate on virtual terrain and simulate Nuclear, Biological and Chemical threat to allow integrated training of NBCRS Fox crews. Artemis will be a real time, modular, standoff detection system employing a mix of active and passive detection technologies for chemical detection at ranges on the order of 20 kilometers (km) or more. Fiscal Year (FY) 2001 is addressed within item CP4 - Counterproliferation Support (DEMVAL). The CBMS is a detector capable of both biological and chemical agent detection and identification. The CBMS Block I system is a component of the P3I Biological Integrated Detection System (BIDS). The CBMS Block II system is an improved system that is being developed for inclusion in the Fox Block II system (IAV-NBCRV) and the Joint Service Lightweight NBCRS system. The CBMS II is being further enhanced to allow operation as a stand-alone system.

FY 2000 Accomplishments:

- 300 NBCRS Blk I Fox (Training System) - Conducted System Engineering (SE) and tradeoff studies. SE and tradeoff study identified existing Government-Commercial-Off-the-Shelf (GOTS) and Commercial-Off-the-Shelf (COTS) hardware and software for potential use in the Fox Trainer. Identified user requirements and needed capabilities.
- 3338 NBCRS Blk I Fox (Training System) - Fabricated/integrated two NBCRS Fox Training Systems for installation at Fort Hood, Texas.

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FY 2000 Accomplishments (Cont):		
•	200	NBCRS Blk I Fox (Training System) - Installed two NBCRS Fox Training Systems in the Close Combat Tactical Trainer (CCTT) Facility at Fort Hood, Texas.
•	100	NBCRS Blk I Fox (Training System) - Tested NBCRS Fox Training Systems at Fort Hood, Texas. Testing included software validation, technical tests on all system components, a Limited User Test, and a maintenance evaluation.
Total	3938	
FY 2001 Planned Program:		
•	1949	CBMS - Initiate design to update CBMS Block II for fixed site and stand-alone applications.
•	3595	NBCRS Blk I Fox (Training System) - Fabricate/integrate two NBCRS Fox Training Systems for installation at Fort Polk, LA.
•	200	NBCRS Blk I Fox (Training System) - Install two NBCRS Fox Training Systems at Fort Polk, LA.
•	100	NBCRS Blk I Fox (Training System) - Test NBCRS Fox Training Systems. Testing includes software validation, technical tests on all system components, a Limited User Test, and a maintenance evaluation. Trainers are designed and tested uniquely for each facility installation.
•	101	SBIR
Total	5945	
Project CA4 Page 15 of 90 Pages Exhibit R-2 (PE 0603884BP)		

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAL)	PROJECT CA4
<p>FY 2002 Planned Program:</p> <ul style="list-style-type: none"> • 1954 ARTEMIS - Complete performance specification and update the Acquisition Strategy, Acquisition Plan, Acquisition Program Baseline, and Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance Support Plan. Prepare source documentation for Milestone (MS) B. Maintain document library and information network for all data, research, and other program information. Finalize and issue Request for Proposal (RFP), conduct source selection for prototype development contractor, conduct review (Alternative Systems Review) of draft system work breakdown structure, preliminary functional baseline, and draft system specification. • 725 ARTEMIS - Finalize Systems Architecture and Systems Specification through a Joint Systems Engineering Integrated Product Team (IPT). Analyze the Operational Requirements Document (ORD) and translate it into performance specifications for prototype development. Conduct risk analyses. • 750 ARTEMIS - Update Simulation Based Acquisition Strategy and Simulation Support Plan to identify the effective use of modeling and simulation throughout the system life cycle. Update/validate the virtual prototype model to support design of early prototype system. Update cost model to reflect new system architecture. Evaluate infrared spectra scene generator equipment in support of virtual testing. • 622 ARTEMIS - Conduct, as an integral part of the systems engineering process, a supportability analysis. Conduct initial Joint Training Planning Process Methodology and develop initial Joint System Training Plan. Develop acquisition logistics support plan for MS B through a Joint Logistics / Product Support IPT. • 1025 ARTEMIS - Develop test methodology in support of the test strategy and finalize initial Test & Evaluation Master Plan for MS B through a Joint Test & Evaluation IPT. • 3603 ARTEMIS - Further develop key components of a solid state LIDAR system to develop a system architecture and to reduce overall programmatic risk by utilizing Advance Component Development. The two key components considered as high risk are the solid state 8-12 micron laser and a non-consumable detector. Perform testing of these components to validate their performance. 		
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FY 2002 Planned Program (Cont):
Total 8679

B. <u>Other Program Funding Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>						
CA5 CONTAMINATION AVOIDANCE (EMD)	61717	61208	64099						
G47101 JOINT WARNING & REPORTING NETWORK (JWARN)	9639	8483	0						
JA0001 JT SVC LASER ACTIVE STAND-OFF CM DET (JSWILD)	0	0	0						
JF0100 JOINT CHEM AGENT DETECTOR (JCAD)	0	0	0						
M98801 AUTO CHEMICAL AGENT ALARM (ACADA), M22	41445	69434	595						
MA0601 RECON SYSTEM, FOX NBC (NBCRS) MODS	25591	57808	6356						
MC0100 JT SVC LTWT NBC RECON SYS (JSLNBCRS)	0	0	0						

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 (DEMVAl)**

PROJECT
CA4

B. Other Program Funding Summary (Cont):

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>							
S10801 JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)	0	0	10399							

C. Acquisition Strategy:

NBCRS BLK I

Fox (Training System) Task order to ITT Industries to develop and deliver two NBCRS Fox Trainers to Fort Hood, TX, and two NBCRS Fox Trainers to Fort Polk, LA. Trainers operate on virtual terrain and simulate Nuclear, Biological and Chemical threat to allow integrated training of NBCRS Fox crews.

ARTEMIS

Formerly known as JSWILD. During the Concept Exploration Phase an Analysis of Alternatives (AoA) will be conducted. If the AoA results support a mature technology, the program will proceed with a competitive RFP for contractor integration and prototype development. Once prototypes prove successful, leading to a MS C and Full Rate Production (FRP) decision, a follow-on competitive fixed-fee contract for production of systems to meet all Services' requirements will be awarded.

The CBMS I

PDRR phase was developed under a task order contract with Bruker Industries. The system was type-classified as part of the P3I BIDS system. The CBMS II (EMD phase) was developed under an interagency agreement with Oak Ridge National Lab, with Orbital Sciences Corp as the main subcontractor. The system will be type classified as a component of the Fox Block II system (IAV-NBCRV) and the Joint Service Lightweight NBCRS system. A PDRR effort is being initiated to configure the system as a stand-alone system.

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D. <u>Schedule Profile:</u>	FY 2000				FY 2001				FY 2002			
	1	2	3	4	1	2	3	4	1	2	3	4
ARTEMIS												
Concept Exploration (CE)	1Q								2Q			
Conduct Analysis of Alternatives							3Q					
Analysis of Alternatives (AoA) Report							3Q					
Advance Component Development IPR								4Q				
Advance Component Development								4Q		2Q		
Release Draft Request for Proposal (RFP)								4Q				
Alternative Systems Review (ASR)											2Q	
Milestone B Decision											2Q	
Release Final Request for Proposal (RFP)											2Q	
NBCRSBLKI												

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D. <u>Schedule Profile (cont):</u>	FY 2000				FY 2001				FY 2002			
	1	2	3	4	1	2	3	4	1	2	3	4
NBCRSBLKI (Cont)												
Fox Trainer Development Task Order			3Q									
Fox Trainer System Engineering & Tradeoff Study			3Q	-----	2Q							
Fox Trainer Hardware Procurement, Fort Hood Systems						2Q	3Q					
Fox Trainer Hardware Fabrication and Procurement, Fort Polk Systems								4Q	1Q			
Fox Trainer Software Development, Fort Polk Systems								4Q	1Q			

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

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BUDGET ACTIVITY
RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation

PE NUMBER AND TITLE
0603884BP CHEMICAL/BIOLOGICAL DEFENSE
(DEMVAl)

PROJECT
CA4

I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
ARTEMIS													
HW S - Early Prototype - Development	C/CPFF	TBD	C	0	0	NONE	0	NONE			2678	2678	4075
SW S - Early Prototype - Development	C/CPFF	TBD	C	0	0	NONE	0	NONE			1887	1887	3000
HW C - Solid State Laser - MatureTechnology in 8-12 Micron Range	C/CPFF	TBD	C	0	0	NONE	2000	Oct-01			0	2000	2000
HW C - Solid State Laser - Mature Non-consumable Detector	C/CPFF	TBD	C	0	0	NONE	1103	Oct-01			0	1103	1103
HW GFPP - JSLSCAD - NSWCDD	Reqn	NSWCDD, Dahlgren, VA	U	0	0	NONE	0	NONE			300	300	600
HW S - Early Prototype - System Integration	C/CPFF	TBD	C	0	0	NONE	0	NONE			2200	2200	3050
CBMS													
HW S - CBMS - Initiate and Upgrade CBMS Block II for Fixed Site and Stand Alone Application	C/CPFF	Oak Ridge National Lab, Oak Ridge, TN (OSC, Pomona, CA - sub)	C	0	1250	Oct-01	0	NONE			0	1250	0
NBCRSBLKI													
HW C - Fabricated/Integrated Two NBCRS Fox Training Systems	SS/CPFF	ITT Industries, Alexandria, VA	C	3138	3471	Mar-01	0	NONE			0	6609	6540

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

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BUDGET ACTIVITY
RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation

PE NUMBER AND TITLE
0603884BP CHEMICAL/BIOLOGICAL DEFENSE
(DEMVAl)

PROJECT
CA4

II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
ARTEMIS													
ES S - IPT - Joint Test and Evaluation Plan	MIPR	Various	U	0	0	NONE	600	Oct-01			2400	3000	3380
ES S - IPT - Test Support	MIPR	DPG, Dugway, UT	U	0	0	NONE	200	Oct-01			950	1150	1250
ES S - IPT - Test Methodology	C/CPFF	TBD	C	0	0	NONE	225	Oct-01			395	620	745
ILS S - IPT - Product Support	MIPR	Various	U	0	0	NONE	450	Oct-01			1500	1950	2109
ILS S - IPT - Product Support	C/CPFF	Battelle, Arlington, VA	C	0	0	NONE	172	Oct-01			900	1072	1184
ES S - Early Prototype - Simulation Support Plan	WR	NSWCDD, Dahlgren, VA	U	0	0	NONE	100	Oct-01			200	300	450
ES S - Early Prototype - Develop and Purchase Stimulator	C/CPFF	TBD	C	0	0	NONE	650	Oct-01			2100	2750	3705
ES S - IPT - Systems Engineering	MIPR	Various	U	0	0	NONE	600	Oct-01			1688	2288	2738
ES S - IPT - Systems Engineering Support	C/CPFF	TBD	C	0	0	NONE	125	Oct-01			563	688	838
TD/D S - Early Prototype - Drawings	C/CPFF	TBD	C	0	0	NONE	0	NONE			450	450	600
CBMS													
ES S - CBMS - Contract Engineering Support	C/CPFF	Oak Ridge National Lab, Oak Ridge, TN (OSC, Pomona, CA - sub)	C	0	293	Oct-01	0	NONE			0	293	0
Subtotal II. Support Costs:				0	293		3122				11146	14561	

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BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation**

PE NUMBER AND TITLE

**0603884BP CHEMICAL/BIOLOGICAL DEFENSE
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PROJECT

CA4

II. Support Costs - Cont

Remarks:

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

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BUDGET ACTIVITY
RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation

PE NUMBER AND TITLE
0603884BP CHEMICAL/BIOLOGICAL DEFENSE
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
ARTEMIS													
OTHT C - Solid State Laser - Developmental Testing	C/CPFF	TBD	C	0	0	NONE	500	Oct-01			0	500	500
DTE S - Early Prototype - Purchase Additional Ground Equipment	MIPR	DPG, Dugway, UT	U	0	0	NONE	0	NONE			0	0	150
DTE S - Early Prototype - Developmental Testing	C/CPFF	TBD	C	0	0	NONE	0	NONE			1250	1250	1500
CBMS													
DTE S - CBMS - Conduct Environmental Testing to Verify Stand Alone Performance	C/CPFF	Oak Ridge National Lab, Oak Ridge, TN (OSC, Pomona, CA - sub)	C	0	250	Oct-01	0	NONE			0	250	0
NBCRSBLKI													
OTE C - Operational Testing Conducted On All System Components	SS/CPFF	ITT Industries, Alexandria, VA	C	100	100	Mar-01	0	NONE			0	200	200
Subtotal III. Test and Evaluation:				100	350		500				1250	2200	

Remarks: NBCRSBLK1 (Training System) - Testing includes software validation, a Limited User Test, and a maintenance evaluation. Trainers are designed and tested uniquely for each installation. This includes systems integration with the Close Combat Tactical Training Center.

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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
ARTEMIS													
PM/MS S - Program Office - Planning & Programming	WR	NSWCDD, Dahlgren, VA	U	0	0	NONE	917	Oct-01			7200	8117	8910
PM/MS S - Program Office - Program Support	C/CPFF	Battelle, Arlington, VA	C	0	0	NONE	937	Oct-01			8100	9037	10021
PM/MS S - IPT - Management	MIPR	Various	U	0	0	NONE	100	Oct-01			500	600	700
CBMS													
PM/MS C - Program Management	Various	Oak Ridge National Lab, Oak Ridge, TN (OSC, Pomona, CA - sub)	U	0	156	Oct-00	0	NONE			0	156	0
NBCRSBLKI													
PM/MS S - Conduct Program/Project Management	PO	PM NBCDS, APG, MD & Fort Monmouth, NJ	U	122	124	Oct-01	0	NONE			0	246	122
ZSBIR													
SBIR - Aggregated from SBIR	Various	HQ AMC, Alexandria, VA	U	0	101	Oct-00	0	NONE			0	101	105
Subtotal IV. Management Services:													
				122	381		1954				15800	18257	

Remarks:

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

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**RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation**

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PROJECT
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TOTAL PROJECT COST:	3560	5945		8679				35261	53445
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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE June 2001
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAL)	PROJECT CO4
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COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate						
CO4 COLLECTIVE PROTECTION (DEMVAL)	0	1497	4553						

A. Mission Description and Budget Item Justification:

Project CO4 COLLECTIVE PROTECTION (DEMVAL): This project conducts Program Definition and Risk Reduction of CB collective protection systems that are smaller, lighter, less costly and more easily supported logistically at the crew, unit, ship, and aircraft level.

The Joint Transportable Collective Protection System (JTCOPS) will use the latest technologies to provide the next generation of lightweight, modular, self-supporting collective protection shelter systems. JTCOPS block I will backfit selected existing standard military tent systems with a collective protection capability beyond that which is currently available. JTCOPS Block II will fully integrate next-generation collective protection into future military tent systems to provide NBC protection that is inherent to the system.

FY 2000 Accomplishments: None

FY 2001 Planned Program:

- 1472 JTCOPS - Revise the acquisition strategy to a block approach to align the program with user priorities. Revise the Milestone I documentation and the development contract request for proposals (RFP) for Block I. Conduct Milestone I decision review for Block I. Release RFP, evaluate proposals, and make source selection decision for Block I.
- 25 SBIR

Total 1497

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE June 2001
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT CO4
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FY 2002 Planned Program:

- 4553 JTCOPS - Award development contract for Block I. Conduct the entire design phase of the contract and begin the prototype fabrication phase.

Total 4553

B. <u>Other Program Funding Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>							
JN0022 JT TRANSPORTABLE COLLECTIVE PROTECTION SHELTER	0	0	0							

Project CO4

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Exhibit R-2 (PE 0603884BP)

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE June 2001		
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation				PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAL)				PROJECT CO4	
C. Acquisition Strategy:									
JCPE		This program will utilize the modification clause under DoD 5000 to provide solutions to current deficiencies in fielded collective protection equipment. The various efforts under JCPE will use market analysis and tradeoff studies to determine the optimum configuration for any modifications or improvements. All modified components will be contractor fabricated and in-house tested to ensure performance compatibility. Performance and/or procurement specifications will be updated to ensure that modifications are included in future acquisitions. Whenever possible, modified components will be integrated into existing systems via replacement spares.							
JTCOPS		Block I will develop a new collective protection capability for existing DoD shelters. A competitive contract will be awarded for the design and prototype fabrication phase, with options for Low Rate Initial Production (LRIP) and production. After successful completion of Development Testing and the Milestone II decision, the LRIP option will be exercised to procure prototypes for Operational Testing (OT). After completion of OT and the Milestone III decision, the production option on the contract will be exercised. Block II is scheduled to begin in FY05.							
SCPE		In-house/contract design and fabrication of prototype components with in-house testing. Equipment will be procured as part of new ship construction using Ship Conversion Navy (SCN) funds.							
D. Schedule Profile:		FY 2000		FY 2001		FY 2002			
		1	2	3	4	1	2	3	4
JTCOPS									
Milestone I - Block I						2Q			
Design and Fabricate Prototypes for Development Test (DT) - Block I							1Q		4Q
Project CO4		Page 30 of 90 Pages				Exhibit R-2 (PE 0603884BP)			

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

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BUDGET ACTIVITY
RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation

PE NUMBER AND TITLE
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(DEMVAl)

PROJECT
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II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
JTCOPS													
ES S - Block I Proposal Evaluations and Design Reviews	MIPR	See remarks	U	0	448	1Q FY01	500	1Q FY02			0	948	0
ILS S - Block I ILS Management Activities	MIPR	SBCCOM - Rock Island, IL	U	0	200	1Q FY01	300	1Q FY02			0	500	0
TD/D S - Block I Integrated Logistic Support Data	C/CPFF	TBD	C	0	0	NONE	100	NONE			0	100	0
Subtotal II. Support Costs:				0	648		900			0	1548		

Remarks: JTCOPS - Performing Activities & Locations: SBCCOM - Natick, MA; SBCCOM - Edgewood, MD; Brooks AFB - San Antonio, TX; NSWCDD - Dahlgren, VA; MARCORSSYSCOM - Quantico, VA; CECOM - Ft. Belvoir, VA

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE June 2001
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT CO4
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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
JTCOPS													
PM/MS S - Block I Overall Program Management and Integrated Product Team Chair Responsibilities	Allot	SBCCOM - Natick, MA	U	0	200	1Q FY01	200	1Q FY02			0	400	0
PM/MS SB - Block I Integrated Product Team Participation	PO	See Remarks	U	0	624	1Q FY01	453	1Q FY02			0	1077	0
ZSBIR													
SBIR - Aggregated from SBIR	MIPR	HQ AMC, Alexandria, VA	U	0	25	Oct-00	0	NONE			0	25	26
Subtotal IV. Management Services:													
				0	849		653			0	1502		

Remarks: JTCOPS - Performing Activities & Locations: SBCCOM - Edgewood, MD; Brooks AFB - San Antonio, TX; NSWCDD - Dahlgren, VA; MARCORSYSCOM - Quantico, VA

TOTAL PROJECT COST:	0	1497		453				0	6050
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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE June 2001
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT CP4
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COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate						
CP4 COUNTERPROLIFERATION SUPPORT (DEMVAl)	16819	19839	15346						

A. Mission Description and Budget Item Justification:

Project CP4 COUNTERPROLIFERATION SUPPORT (DEMVAl): Providing full dimensional protection to deployed forces and critical fixed sites, to include Aerial Ports of Debarkation (APODs) and Sea Ports of Debarkation (SPODs), under threat of chemical or biological attack is one of the highest Commanders-in-Chief (CINC) priorities. Joint Vision 2010 states that power projection from the U.S. - achieved through rapid strategic mobility and enabled by overseas presence - will likely remain the fundamental concept of our future force. Fixed installations (seaports, aerial ports, logistics nodes, etc.) are critical to this mode of operation and are especially vulnerable to attack with Chemical and Biological (CB) weapons. Future adversaries will likely use CB weapons to deny U.S. and Allied use of these facilities. U.S. forces, both mobile and at fixed sites, must be able to survive CB attacks and quickly recover to continue operations. This project supports the accelerated fielding of operational capabilities (technology, Concept of Operations (CONOPS), and automation tools) to CINCs through the Advanced Concept Technology Demonstration (ACTD) process.

The Joint Biological Remote Early Warning System (JBREWS) ACTD addresses the need for an early warning, detection and identification of Biological Warfare (BW) agents in assembly areas. The objectives of this ACTD were to (1) evaluate military utility of Remote Early Warning for BW agent attacks; (2) provide the sponsoring CINC an interim residual capability to detect, identify, and warn forces who may be exposed to BW agents; and (3) develop CONOPS and refine tactics, techniques and procedures. The JBREWS technology residual will not be fielded.

The Restoration of Operations (RestOps) ACTD investigates the impact of technology and CONOPS on restoring operating tempo at an airfield following a CB attack. RestOps are those pre/during/post attack actions necessary to protect against and then immediately react to the consequences of a CB attack on an airfield so that the facility can resume functioning with a minimum of down time. This ACTD will provide technology, software support, and techniques and procedures so that a base commander can minimize the impact of a CB attack on military operations.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE June 2001
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The planned Integrated Chemical Biological ACTD provides technologies, tools, tactics and procedures for the recovery of throughput operations after a chemical or biological attack in a Seaport during times of a major logistics operation.

The JMANS program addresses the need for detect-to-warn for early entry Joint Forces, and NBC asset management through multimission and airborne sensor integration, data fusion, and battlespace management.

The Artemis program's (formerly known as JSWILD) objective is to develop a near-real time, standoff, on-the-move, CW agent detection and identification capability, with 360-degree coverage, from a variety of platforms, at ranges of 20 km or more. Fiscal Years (FY) 2002 and 2003 are addressed for the Artemis program within item CA4 - Contamination Avoidance (DEMVAl).

FY 2000 Accomplishments:

- 6596 JBREWS ACTD - Completed Hardware/Software development, Live Agent Chamber Test, and Demonstration Test.
- 454 JBREWS ACTD - Continued fabrication of ACTD residuals.
- 2800 RestOps ACTD - Conducted Joint Chemical Field Trials (developmental tests) on selected collective protection, individual protection, detection, decontamination, and medical countermeasure technologies.
- 1947 RestOps ACTD - Completed development of site chemical and biological exercise scenario in preparation for the RestOps Air Base baselining exercise.
- 1564 RestOps ACTD - Conducted scenario and evaluation development for use in the RestOps baselining exercise, preliminary, and final demonstrations.
- 3458 RestOps ACTD - Developed the Implementation Directive, Management Plan, management structure, and methodologies for technology selection analysis, chemical field test assessment, and operational capability assessment for use during RestOps.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE June 2001
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT CP4
<p>FY 2000 Accomplishments (Cont):</p> <p>Total 16819</p>		
<p>FY 2001 Planned Program:</p> <ul style="list-style-type: none"> • 1814 ARTEMIS - Complete Analysis of Alternatives (including modeling and simulation) to validate technology alternatives. Conduct Independent Total Ownership Cost (TOC) Analysis. • 350 ARTEMIS - Develop initial systems architecture and draft systems specification through a Joint Service Systems Engineering Integrated Product Team (IPT). • 721 ARTEMIS - Generate program acquisition strategy and documentation. Establish test strategy, project engineering, and develop draft request for proposal, in preparation for Milestone B. Perform financial management, scheduling, planning, and reporting. • 462 JBREWS ACTD - Conduct in-service engineering for product improvement of the JBREWS Sample Identification Unit (SIU), power systems, and C4I, and support with modeling. • 724 JBREWS ACTD - Provide operational and training SIU assay cartridges for the Operational Testing Period. • 803 JMANS - Initiate multimission sensor field trials to demonstrate CB detection capabilities with radar systems. • 424 JMANS - Initiate comparative analysis to select lookdown chemical sensor. • 733 JMANS - Initiate development of NBC reachback capability and a theater level NBC data fusion C4ISR system. • 300 RestOps ACTD - Complete Joint Chemical Field Trials (development tests) and technology assessments on RestOps selected technologies at Dugway Proving Ground. • 350 RestOps ACTD - Conduct CONOPS validation for future use in the RestOps preliminary and final demonstrations. 		
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FY 2001 Planned Program (Cont):		
•	4956	RestOps ACTD - Begin procurement on selected decontamination, detection, protection, medical countermeasures, and sensor integration equipment/systems for the RestOps limited utility assessments, preliminary, and final demonstrations.
•	3539	RestOps ACTD - Conduct the RestOps Air Base baseline exercise.
•	2429	RestOps ACTD - Conduct user Operational/Functional Testing for Limited Utility Assessment (LUA) of the RestOps selected technologies satisfactorily making it through the Joint Chemical Field Trials at Dugway Proving Ground.
•	1898	RestOps ACTD - Continue technology selection support, initiate procurement activity support, begin policy initiatives, continue information technology integration efforts and initiate planning for the RestOps technology transition.
•	336	SBIR
Total	19839	
FY 2002 Planned Program:		
•	589	RestOps ACTD - Initiate user training on new technologies in preparation for RestOps preliminary and final demonstrations.
•	590	RestOps ACTD - Conduct user preliminary demonstrations at RestOps Operational Manager selected Air Bases.
•	9500	RestOps ACTD - Complete procurement of selected technologies for decontamination, detection, protection, medical countermeasures, and sensor integration hardware and software.
•	2500	RestOps ACTD - Continue procurement support, policy initiatives, transition planning, and information technology integration support.
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FY 2002 Planned Program (Cont):

- 2167 RestOps ACTD - Conduct technology systems integration and systems tests, final CONOPS evaluation, and complete Limited Utility Assessment reports.

Total 15346

B. <u>Other Program Funding Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>							
BJ4 BIOLOGICAL DEFENSE (DEMVAL)	14640	5569	1569							
BJ5 BIOLOGICAL DEFENSE (EMD)	13575	5950	18178							
CP3 COUNTERPROLIFERATION SUPPORT (ADV TECH DEV)	10240	10245	12575							
CP5 COUNTERPROLIFERATION SUPPORT (EMD)	6784	0	0							
JPO210 CRITICAL REAGENTS PROGRAM (CRP)	2399	2293	1926							
JPO230 PORTAL SHIELD EQUIPMENT	4751	26315	3892							

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C. Acquisition Strategy:

ACTDs

Utilize non-traditional acquisition Advanced Concept Technology Demonstration (ACTD) to rapidly provide the CINC with operational capabilities to counter the battlefield effects of chemical and biological attacks, to include the development of concepts of operation and doctrine associated with biological remote early warning and restoration of operations at fixed sites.

Artemis

During the Concept Exploration Phase an Analysis of Alternatives (AoA) will be conducted. If the AoA results support a mature technology, the program will proceed with a competitive RFP for contractor integration and prototype development. Once prototypes prove successful, leading to a MS C and Full Rate Production (FRP) decision, a follow-on competitive fixed-fee contract for production of systems to meet all Services' requirements will be awarded.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE June 2001
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT CP4
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D. <u>Schedule Profile:</u>	FY 2000				FY 2001				FY 2002			
	1	2	3	4	1	2	3	4	1	2	3	4
ARTEMIS												
Concept Exploration (CE)	1Q								2Q			
Conduct Analysis of Alternatives							3Q					
Analysis of Alternatives (AoA) Report							3Q					
Advance Component Development IPR								4Q				
Advance Component Development								4Q		2Q		
Release Draft Request for Proposal (RFP)								4Q				
Alternative Systems Review (ASR)											2Q	
Milestone B Decision											2Q	
Release Final Request for Proposal (RFP)											2Q	
JBREWS												

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D. <u>Schedule Profile (cont):</u>	FY 2000				FY 2001				FY 2002			
	1	2	3	4	1	2	3	4	1	2	3	4
JBREWS (Cont)												
Conduct JBREWS Advanced Concept Technology Demonstration (ACTD) Demonstration				4Q								
JBREWS Advanced Concept Technology Demonstration (ACTD) - Fielding Support (CLS)												4Q
JMANS												
ACTD Development					1Q			4Q				
Conduct Radar Multimission Sensor Field Trials							3Q	4Q				
Downselect Lookdown Sensor						2Q			4Q			
Develop Theater Level C4ISR System						2Q			4Q			
RESTOPS												

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 BA4 - Demonstration and Validation**

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D. <u>Schedule Profile (cont):</u>	FY 2000				FY 2001				FY 2002				
	1	2	3	4	1	2	3	4	1	2	3	4	
RESTOPS (Cont)													
Scenario/Exercise Development										2Q			
Joint Chemical Field Trials					1Q								
Concept of Operations (CONOPS) Development				4Q									
Concept of Operations (CONOPS) Validation					1Q	2Q							
Functional Test					1Q						2Q		
Baseline Exercise						2Q							
Procurement						2Q			1Q				
Training									1Q				
Preliminary Demonstration										2Q			

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I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
JBREWS													
SW SB - Develop communication System Software	MIPR	LLNL, Livermore, CA	F	1996	0	NONE	0	NONE			0	1996	0
HW SB - Develop Sensor Network Command Post	MIPR	LANL, Los Alamos, NM	F	1304	0	NONE	0	NONE			0	1304	0
HW SB - Refurbish SR-BSDS	MIPR	SBCCOM, Edgewood, MD	U	950	0	NONE	0	NONE			0	950	0
JMANS													
HW SB - Comparative Analysis and Selection of Lookdown Sensor	MIPR	SBCCOM, APG, MD	U	0	265	2Q FY01	0	NONE			0	265	0
SW SB - Development of NBC Reachback Capability and a Theater Level NBC Data Fusion C4ISR System	MIPR	Various	C	0	450	2Q FY01	0	NONE			0	450	0
SW SB - Development of NBC Reachback Capability and a Theater Level NBC Fusion C4ISR System	SS/CPFF	Polexis, San Diego, CA	C	0	160	2Q FY01	0	NONE			0	160	0
SW SB - Development of NBC Reachback Capability and a Theater Level NBC Data Fusion C4ISR System	SS/CPFF	PRC, Philadelphia, PA	C	0	100	2Q FY01	0	NONE			0	100	0

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE June 2001
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT CP4
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I. Product Development- Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date	FY2003 Cost	FY2003 Award Date	Cost to Complete	Total Cost	Target Value of Contract
RESTOPS													
HW S - Procure RESTOPS Technologies	MIPR	Air Force - Kirtland AFB, NM	U	0	6281	Oct-01	9500	Oct-02			0	15781	0
Subtotal I. Product Development:				4250	7256		9500				0	21006	

Remarks: JMANS - SW SB - various software development for NBC Reachback and Theater Level NBC Data Fusion C4ISR System include SAIC, McLean, VA, SBCCOM, APG, MD and CBIAC, Edgewood, MD

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

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BUDGET ACTIVITY
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BA4 - Demonstration and Validation

PE NUMBER AND TITLE
0603884BP CHEMICAL/BIOLOGICAL DEFENSE
(DEMVAl)

PROJECT
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II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
ARTEMIS													
ES S - AoA - Report	C/CPFF	Battelle, Arlington, VA	N	0	1530	1Q FY01	0	NONE			0	1530	0
ES S - IPT - AoA Oversight	MIPR	Brooks AFB, SBCCOM MCSC	U	0	210	1Q FY01	0	NONE			0	210	0
ES S - IPT - Joint System Engineering	MIPR	HSW/YACN Brooks AFB, San Antonio, TX	U	0	100	3Q FY01	0	NONE			0	100	0
ES S - IPT - Joint System Engineering	MIPR	SBCCOM, APG, MD	U	0	100	3Q FY01	0	NONE			0	100	0
ES S - IPT - Joint System Engineering	MIPR	MCSC, Quantico, VA	U	0	100	3Q FY01	0	NONE			0	100	0
JBREWS													
ES S - Conduct Systems Engineering	MIPR	Johns Hopkins University, Columbia, MD	N	500	0	NONE	0	NONE			0	500	0
ES S - Assist in CONOPS Development	MIPR	Johns Hopkins University, Columbia, MD	N	755	0	NONE	0	NONE			0	755	0
JMANS													
TD/D SB - JMANS CONOPS Development	SS/CPFF	SOBRAN, Edgewood, MD	C	0	100	2Q FY01	0	NONE			0	100	0
ES S - JMANS CONOPS Development	MIPR	CENTCOM, Tampa, FL	U	0	100	2Q FY01	0	NONE			0	100	0

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II. Support Costs - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date	FY2003 Cost	FY2003 Award Date	Cost to Complete	Total Cost	Target Value of Contract
RESTOPS													
ILS S - Training for Limited Utility Assessment, Preliminary and Final Demonstrations	MIPR	Air Force - Kirtland AFB, NM	U	0	0	NONE	500	Oct-02			0	500	0
ILS S - Residual Support	MIPR	Air Force - Kirtland AFB, NM	U	0	0	NONE	0	NONE			0	0	0
ES S - Systems Integration and Integration Testing	MIPR	Army - SBCCOM. Edgewood, MD	U	0	0	NONE	1667	Oct-02			0	1667	0
TD/D S - Military Utility Assessment Report and CONOPS Documents	MIPR	Air Force - Kirtland AFB, NM	U	0	0	NONE	0	NONE			0	0	0
Subtotal II. Support Costs:				1255	2240		2167				0	5662	

Remarks:

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

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PE NUMBER AND TITLE
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PROJECT
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
JMANS													
OTHT SB - Field Trials For The Radar Multimission Sensor	MIPR	Various	U	0	325	2Q FY01	0	NONE			0	325	0
OTHT SB - Field Trials for the Radar Multimission Sensor	SS/CPFF	Northrop Grumman Corp, Rolling Meadows, IL	C	0	150	2Q FY01	0	NONE			0	150	0
OTHT SB - Field Trials for the Radar Multimission Sensor	SS/CPFF	TAMSCO, Edgewood, MD	C	0	80	2Q FY01	0	NONE			0	80	0
RESTOPS													
OTHT SB - Complete Tests on Selected Technologies in Joint Chemical Field Trials	MIPR	Army - Dugway Proving Ground, UT	U	0	300	Oct-01	0	NONE			0	300	0
OTHT S - Conduct Operational and Functional Tests During Limited Utility Tests	MIPR	Army - Dugway Proving Ground, UT	U	0	2243	Oct-01	339	Oct-02			0	2582	0
OTHT S - Conduct Baselining Exercise on Airbase Operations	MIPR	Air Force - Pacific Command, US Forces Korea	U	0	1900	Oct-01	0	NONE			0	1900	0
OTHT SB - Conduct Airbase Chemical Biological Defense Concepts of Operation Validation	MIPR	Air Force - Air Force Civil Engineering Spt Act, Tyndal AFB, FL	U	0	550	Oct-01	250	Oct-02			0	800	0

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BUDGET ACTIVITY
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BA4 - Demonstration and Validation

PE NUMBER AND TITLE
0603884BP CHEMICAL/BIOLOGICAL DEFENSE
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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
ARTEMIS													
PM/MS S - Program Office - Planning and Programming	WR	NSWCDD, Dahlgren, VA	U	0	565	1Q FY01	0	NONE			0	565	0
PM/MS S - Program Office - Program Support	C/CPFF	Battelle, Arlington, VA	N	0	280	1Q FY01	0	NONE			0	280	0
INTCBATD													
PM/MS S - Produce ACTD Program Documentation, Standup Management Structure, Develop Schedule	Various	DTRA, Ft. Belvoir, VA	U	0	0	NONE	0	NONE			0	0	0
JBREWS													
PM/MS S - Program Management/Program Manager Support	SS/CPFF	Camber Corporation, Falls Church, VA	C	1077	1186	NONE	0	NONE			0	2263	0
JMANS													
PM/MS S - JMANS Multiservice Program Administration	PO	SBCCOM, APG, MD	U	0	230	NONE	0	NONE			0	230	0
RESTOPS													
PM/MS S - Perform Program Management for RESTOPS ACTD	C/CPFF	DTRA Contract - Alexandria, VA	C	0	2198	Oct-01	2500	Oct-02			0	4698	0

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE June 2001
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAL)	PROJECT CP4
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IV. Management Services - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date	FY2003 Cost	FY2003 Award Date	Cost to Complete	Total Cost	Target Value of Contract
ZSBIR													
SBIR - Aggregated from SBIR	Various	HQ AMC, Alexandria, VA	U	0	336	Oct-00	0	NONE			0	336	336
Subtotal IV. Management Services:				1077	4795		2500				0	8372	

Remarks:

TOTAL PROJECT COST:	6582	19839		15346				0	41767
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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE June 2001
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT DE4
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COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate						
DE4 DECONTAMINATION SYSTEMS (DEMVAl)	5464	3469	6182						

A. Mission Description and Budget Item Justification:

Project DE4 DECONTAMINATION SYSTEMS (DEMVAl): This project funds Program Definition and Risk Reduction (PDRR) of decontamination systems utilizing solutions that will remove and/or detoxify contaminated material without damaging combat equipment, personnel, or the environment. Decontamination systems provide a force restoration capability for units that become contaminated. Development efforts will provide systems with reduced operational impact, reduced logistics burden, reduced cost, increased safety, and minimized environmental effect over currently fielded decontaminants. Funding supports the Sorbent Decon System (SORBDECON), the Joint Service Fixed Site Decontamination (JSFXD), and the Joint Service Sensitive Equipment Decontamination (JSSED).

The JSFXD system consists of a family of decontaminants and family of applicators that provide each service with the capability to decontaminate fixed sites to restored mission operations. These items will be used to decontaminate equipment, personnel and vital areas to sustain critical cargo flow and operation tempo at ports, airfields, logistic nodes and key command and control centers. The program is divided into four blocks. Block I will field decontaminants that will be used with integral or existing applicators. Block II will field any additional applicators and containment systems required to provide the full fixed site decontamination capability (excluding Block III). Block III will provide a Food and Drug Administration (FDA) approved capability to decontaminate skin/casualties with open wounds. Block IV will address requirements that have been trade-offs or are currently ill defined, inserting technology as it matures to the point of being cost effective.

The JSSED system will fill an immediate need to decontaminate chemical and biological warfare agents from sensitive equipment, vehicle/aircraft interiors, and associated cargo, as defined in the draft Joint Service Operational Requirements Document for the JSSED. The JSSED will be a dual technology development program; one technology to decontaminate sensitive items/equipment and a second technology to decontaminate vehicle/aircraft interiors. The JSSED will utilize a three block approach to address individual key capabilities to reduce program risk and support production schedule. Block I will do sensitive equipment/items decontamination; Block II will do aircraft/vehicle interior decontamination; and, Block III will do aircraft/vehicle interior decontamination "on-the-move."

Project DE4 Page 52 of 90 Pages Exhibit R-2 (PE 0603884BP)

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE June 2001
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEIVAL)	PROJECT DE4
<p>SORBDECON provides a reactive sorbent powder technology and a family of applicators for immediate decontamination. Sorbent replaces the XE555 resin in the M295 Decontamination Kit for wipe down procedures. The sorbent and a dispenser system will replace M11's and M13's used for immediate decontamination, and associated Decontaminating Solution 2 (DS2) in operator spray down procedures. The Sorbent Decon System will be more reactive towards Chemical Warfare (CW) agents than the M295 Kit using XE555 Resin, therefore reducing the hazard associated with the spent decontaminant. The sorbent will be more compatible with Mission Oriented Protective Posture (MOPP) and other materials than the currently fielded DS2.</p> <p>FY 2000 Accomplishments:</p> <ul style="list-style-type: none"> • 500 JSFXD - Conducted technology definition and assessment of Commercial-off-the-Shelf (COTS)/Non-Developmental Items (NDI) decontamination equipment and decontaminants for Block III. • 596 JSFXD - Prepared Milestone (MS) documentation for selected candidate equipment for JSFXD program Blocks I-III. • 1368 JSFXD - Conducted technology definition and assessment on a wide range of development technology to include electrostatic decontamination technologies to neutralize chemical and biological warfare agent threats to personnel, equipment, buildings and agricultural produce; technologies to neutralize drifting chemical and biological aerosols; technologies that are environmentally friendly; and technology methodologies to mitigate chemical and biological contamination resulting from window blast and flying shards of glass. • 1309 SORBDECON - Developed Milestone (MS) III documentation for operator spray down systems for equipment decontamination. Documentation included the Test and Evaluation Master Plan (TEMP). • 200 SORBDECON - Developed Technical Data Package (TDP) for operator spray down systems on equipment. • 800 SORBDECON - Built Engineering Design Test (EDT) hardware for operator spray down systems on equipment. • 400 SORBDECON - Initiated Integrated Logistic Support (ILS) program for operator spray down systems. • 291 SORBDECON - Conducted producibility studies for operator spray down systems. <p>Total 5464</p>		
Project DE4	Page 53 of 90 Pages	Exhibit R-2 (PE 0603884BP)

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

DATE **June 2001**

BUDGET ACTIVITY
**RDT&E DEFENSE-WIDE/
 BA4 - Demonstration and Validation**

PE NUMBER AND TITLE
**0603884BP CHEMICAL/BIOLOGICAL DEFENSE
 (DEMVAl)**

PROJECT
DE4

FY 2001 Planned Program:

- 568 JSFXD - Complete performance specifications to support procurement for all blocks and technical documentation (Test Reports and Test Plans) to support a MS B decision for Block I.
- 336 JSFXD - Initiate MS B documentation for Block II. Prepare solicitation package Block III.
- 1000 JSFXD - Procure skin decontaminant candidates and initiate preliminary toxicology testing, and other evaluations to support FDA approval to support down select of Block III skin/casualty decontaminants.
- 420 JSSED - Complete performance specifications and Request for Proposal to support development contract for Block I.
- 398 JSSED - Conduct source selection evaluation board to select Block I candidate systems.
- 232 JSSED - Prepare and submit Block I Milestone A documentation. Documents include Test and Evaluation Master Plan, System Acquisition Master Plan, and Acquisition Program Baseline.
- 256 SORBDECON - Continue development and support of Milestone III decision documentation for operator's spray down system on equipment.
- 200 SORBDECON - Complete baseline toxicity testing of sorbent material.
- 59 SBIR

Total 3469

FY 2002 Planned Program:

- 577 JSFXD - Continue toxicology testing and other evaluations necessary for FDA approval to support down select of Block III skin/casualty decontaminants.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

DATE **June 2001**

BUDGET ACTIVITY
**RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation**

PE NUMBER AND TITLE
**0603884BP CHEMICAL/BIOLOGICAL DEFENSE
(DEMVAL)**

PROJECT
DE4

FY 2002 Planned Program (Cont):

- 1500 JSFXD - Award PDRR contract(s) for Block II family of applicators system to develop prototype applicator and containment systems for evaluation (15 systems at average cost of \$100K).
- 941 JSFXD - Perform Early Operational Assessment and initiate Developmental Testing (DT) of Block II family of applicator systems.
- 2500 JSSED - Award Block I Competitive Prototype contract.
- 664 JSSED - Evaluate Block I prototypes during competitive "shoot-off" to determine decontamination efficacy.

Total 6182

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

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BUDGET ACTIVITY
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BA4 - Demonstration and Validation

PE NUMBER AND TITLE
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(DEMVAl)

PROJECT
DE4

B. Other Program Funding Summary:										
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>							
DE5 DECONTAMINATION SYSTEMS (EMD)	0	2580	2514							
G47001 MODULAR DECON SYSTEM	7520	2429	5032							
JN0010 JOINT SERVICE FIXED SITE DECON (JSFXD)	0	0	1526							
JN0016 JOINT SERVICE SENSITIVE EQUIPMENT DECON	0	0	0							
JN0018 SORBENT DECON	0	2740	8638							

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

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BUDGET ACTIVITY
**RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation**

PE NUMBER AND TITLE
**0603884BP CHEMICAL/BIOLOGICAL DEFENSE
(DEMVAL)**

PROJECT
DE4

C. Acquisition Strategy:

JSFXD

Block I: competitively procure COTS/NDI decontaminants and where required, integral applicators for government/contractor test with options for production. Block II: competitive contract to develop applicator and containment systems for government/contractor testing with options for production. Block III: competitive procurement of COTS/NDI decontaminants with potential to meet FDA requirements for government testing with options for production. Block IV provides the warfighter with capabilities that were traded off during Blocks I-III, or to meet those requirements that are currently ill defined or underdefined, by inserting technology as it matures to the point of being cost effective.

JSSSED

Utilize a three block approach to address individual key capabilities to reduce program risk and support production schedule. Block I will do sensitive equipment/items decontamination; Block II will do aircraft/vehicle interior decontamination; and Block III will do aircraft/vehicle interior decontamination "on-the-move." Blocks I-III: in-house/contractor development and testing. Competitive contractor manufacture of production units.

SORBDECON

In-house/contractor development and testing. Competitive contractor manufacture of production units.

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D. <u>Schedule Profile:</u>	FY 2000				FY 2001				FY 2002			
	1	2	3	4	1	2	3	4	1	2	3	4
JSFXD												
Block I - IV IPR					1Q	2Q						
Block I Milestone B							3Q					
Block I Developmental Test (DT)/Operational Test (OT)							3Q		1Q			
Block II Prototype Testing								4Q		3Q		
Block II Milestone B												4Q
Block III Tests for Down Select							3Q			3Q		
Block III Milestone C												4Q
JSSD												
Block I Request for Proposal (RFP) for Competitive Prototype		2Q										
Block I Milestone A						2Q						
Block I Competitive Prototype Contract									1Q			

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE June 2001
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT DE4
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D. <u>Schedule Profile (cont):</u>	FY 2000				FY 2001				FY 2002			
	1	2	3	4	1	2	3	4	1	2	3	4
JSSSED (Cont)												
Evaluate Candidate Block I Prototypes										2Q		4Q
SORBDECON												
Engineering, Design, and Test (EDT)/Operational Test (OT)	1Q											
Milestone III for XM100 SORBDECON							3Q					
XM100 SORBDECON Production Contract							3Q					

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I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
JSFXD													
HW S - Procure Prototype Skin Decontaminants	C/CPFF	TBS	C	0	20	Apr-01	0	NONE			0	20	0
JSSSED													
HW S - JSSSED - Block I Prototype Systems (2)	Various	TBD	C	0	0	NONE	2000	Dec-01			0	2000	0
Subtotal I. Product Development:				0	20		2000				0	2020	

Remarks:

II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
JSFXD													
ES S - Award Block II PDRR Support Contract	C/CPFF	TBS	C	0	0	NONE	1100	Nov-01			0	1100	0
Subtotal II. Support Costs:				0	0		1100				0	1100	

Remarks:

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
JSFXD													
OTHT SB - Early Operational Assessment for Block II	MIPR	SBCCOM, Edgewood, MD	U	0	0	Nov-00	100	NONE			0	100	0
OTHT SB - FDA Evaluation of Skin Decontaminants	MIPR	MCSC, Quantico, VA	U	0	985	NONE	577	Nov-01			0	1562	0
OTHT SB - DT for Family of Applicators Systems Block II	PO	MCSC, Quantico, VA		0	0	NONE	800	Nov-01			0	800	0
JSSSED													
PM/MS S - Develop and Support Milestone (MS) III Documentation for Operator Spray Down Systems	Various	TBD	U	0	0	NONE	664	Mar-02			0	664	0
OTHT S - JSSSED - Block II Competitive Prototype Testing	Various	TBD	U	0	0	NONE	0	NONE			0	0	0
SORBDECON													
OTHT SB - Conduct Toxicity Testing of Sorbent Material	PO	SBCCOM, APG, MD	U	0	200	1Q FY01	0	NONE			0	200	150
Subtotal III. Test and Evaluation:													
				0	1185		2141				0	3326	

Remarks:

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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
JSFXD													
PM/MS C - Joint IPT Support	MIPR	Various	U	0	899	Nov-00	441	NONE			0	1340	0
JSSD													
PM/MS S - JSSD - Service IPT Support	MIPR	Army, Navy, Air Force, Marine Corps as required		0	1050	1Q FY01	500	1Q FY02			0	1550	0
SORBDECON													
PM/MS S - Develop and Support Milestone (MS) III Documentation for Operator Spray Down Systems	PO	SBCCOM, APG, MD	U	1734	256	1Q FY01	0	NONE			0	1990	1834
ZSBIR													
SBIR - Aggregated from SBIR	Various	HQ AMC, Alexandria, VA	U	0	59	Oct-00	0	NONE			0	59	59
Subtotal IV. Management Services:				1734	2264		941				0	4939	

Remarks: SORBDECON - Milestone III includes integration of the sorbent powder into an applicator; a market survey; testing of commercial applicators; and area coverage testing.

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

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PROJECT
DE4

TOTAL PROJECT COST:	1734	3469		6182				0	11385
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT IP4
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COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate						
IP4 INDIVIDUAL PROTECTION (DEMVAl)	6400	17113	9855						

A. Mission Description and Budget Item Justification:

Project IP4 INDIVIDUAL PROTECTION (DEMVAl):

This project funds Program Definition and Risk Reduction (PDRR) of individual protection equipment aimed at improving current protection levels while reducing physiological and logistical burdens. The goal is to provide equipment that allows the individual soldier, sailor, airman, or marine to operate in a contaminated chemical and biological (CB) environment with no or minimal degradation to his/her performance. This project includes the Joint Service General Purpose Mask (JSGPM) and the Joint Service Aircrew Mask (JSAM). The JSGPM will reduce weight, bulk, and breathing resistance by as much as 50 percent. The JSGPM will also improve vision coupling, communication effectiveness, and comfort/wearability. The mask will significantly reduce total ownership cost/life cycle cost. The JSGPM will be low maintenance and priced to be classified as disposable/replaceable after decontamination. JSAM will provide rotary and fixed wing aircrew members with above-the-shoulder CB protection and simultaneous acceleration protection in high performance aircraft. JSAM will integrate with existing aircrew life support systems equipment and support equipment. Follow-on development for demonstration and validation is funded under IP4 in FY01 with transition to engineering manufacturing development funded under IP5 in FY02.

FY 2000 Accomplishments:

- 4700 JSGPM - Awarded Program Definition and Risk Reduction contract for mask design and 250 prototypes (\$1500 each). Prototypes will be delivered in 3QFY01. Contractor initiated design of mask to Joint Service performance specifications with Joint Service input.

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT IP4
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FY 2000 Accomplishments (Cont):

- 750 JSGPM - Continued preparation of program/project documentation to achieve Milestone II. Documentation included the Acquisition Strategy (AS), Test and Evaluation Master Plan (TEMP), and the Manpower and Personnel Integration (MANPRINT) Plan.
- 625 JSGPM - Prepared for Engineering Design Test (EDT), which included staffing of Test and Evaluation Master Plan (TEMP), and coordinating with the testing community.
- 325 JSGPM - Conducted sustainment study to investigate prime vendor/direct vendor delivery/contractor logistics support.

Total 6400

FY 2001 Planned Program:

- 4827 JSAM - Continue prototype development and contractor development test. Contractors will deliver 25 prototypes of each variant. Number of variants and cost per variant prototype is competition sensitive information.
- 2257 JSAM - Continue contractor risk reduction/system engineering/Cost As an Independent Variable analysis studies/program management activities.
- 778 JSAM - Continue government test working group activities. The government test team is conducting 13 Test Planning Working Group meetings to finalize plans and procedures for PDRR prototype testing.
- 1201 JSGPM - Complete preparation for MS II, activities include finalization of the Acquisition Strategy (AS), Test and Evaluation Master Plan (TEMP), and the Manpower and Personnel Integration (MANPRINT) Plan.
- 6252 JSGPM - Continue Program Definition and Risk Reduction contract for mask design and 250 prototypes (\$1500 each). Prototypes will be delivered in 3QFY01. Contractor initiated design of mask to Joint Service performance specifications with Joint Service input.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE June 2001
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT IP4
FY 2001 Planned Program (Cont):		
•	1142	JSGPM - Conduct Engineering Design Test (EDT). Testing ensures meeting Joint Service requirements for protection, communication, drinking, breathing resistance, and weight/bulk limitations.
•	367	JSGPM - Continue sustainment study for logistics support.
•	289	SBIR
Total	17113	
FY 2002 Planned Program:		
•	2890	JSAM - Finalize PDRR test plans/procedures and evaluate PDRR prototypes. The Government will evaluate the prototypes for chemical agent permeation, fit factor, positive pressure breathing for altitude, anti-G endurance (centrifuge), air crew life support equipment integration and aircraft interface checks, human factors and environmental factors.
•	4564	JSAM - Complete initial development and qualification testing of prototypes. Deliver prototypes to the government for PDRR testing.
•	2401	JSAM - Continue system engineering. Support government PDRR prototype testing and prepare for/conduct MS II and transition to engineering manufacturing development.
Total	9855	
Project IP4	Page 66 of 90 Pages	Exhibit R-2 (PE 0603884BP)

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

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BUDGET ACTIVITY
**RDT&E DEFENSE-WIDE/
 BA4 - Demonstration and Validation**

PE NUMBER AND TITLE
**0603884BP CHEMICAL/BIOLOGICAL DEFENSE
 (DEMVAL)**

PROJECT
IP4

B. Other Program Funding Summary:										
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>							
IP5 INDIVIDUAL PROTECTION (EMD)	10328	7379	20850							
JA0002 JT SVC AVIATION MASK (JSAM)	0	0	0							
JA0003 JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	0	0	0							
JN0011 AERP AIRCRAFT MODS	0	2745	2962							
JN0013 NAVY INDIVIDUAL PROTECTIVE GEAR	3369	5406	2328							
M95801 PROTECTION ASSESSMENT TEST SYSTEM (PATS) M41	7254	0	0							
M99501 MASK, AIRCRAFT M45	3832	1000	457							
M99601 MASK, CHEM -BIOLOGICAL PROTECTIVE FIELD:M40/M40A1	13412	1492	143							
MA0400 PROTECTIVE CLOTHING	87192	100579	99220							
MA0480 SECOND SKIN, MASK MCU-2/P	0	918	3471							

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

DATE **June 2001**

BUDGET ACTIVITY
**RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation**

PE NUMBER AND TITLE
**0603884BP CHEMICAL/BIOLOGICAL DEFENSE
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PROJECT
IP4

C. Acquisition Strategy:

JSGPM

The Acquisition Strategy outlines the strategy for a combined full scale development (Program Definition and Risk Reduction and Engineering and Manufacturing Development) and production. The production/development contract is based on a Joint Service performance specification with special emphasis on reducing weight, bulk, and breathing resistance by as much as 50 percent, and lowest achievable total ownership cost.

JSAM

Acquisition strategy is to award dual contracts for the Program Definition and Risk Reduction (PDRR) with a full and open downselect to one contractor for Engineering and Manufacturing Development (EMD) with production options. Implementation of Cost As An Independent Variable (CAIV) is crucial to the PDRR phase with special emphasis on reducing Life Cycle Cost and meeting an average unit price.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)												DATE June 2001	
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation						PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)						PROJECT IP4	
D. <u>Schedule Profile:</u>	FY 2000				FY 2001				FY 2002				
	1	2	3	4	1	2	3	4	1	2	3	4	
JSAM													
Milestone I		2Q											
Fabricate Prototypes						2Q	—	4Q					
Initial Development and Qualification Testing (Contractor)								4Q	—	2Q			
Program Definition and Risk Reduction (PDRR) Government Test										2Q	3Q		
Milestone II												4Q	
JSGPM													
Development Contract Award	1Q												
First Prototype						2Q							
Engineering, Design, and Test (EDT)						2Q	3Q						
Milestone II In Process Review (IPR)								4Q					

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

DATE **June 2001**

BUDGET ACTIVITY
RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation

PE NUMBER AND TITLE
0603884BP CHEMICAL/BIOLOGICAL DEFENSE
(DEMVAl)

PROJECT
IP4

I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
JSAM													
HW S - JSAM Initial Development	C/CPFF	SAIC and GENTEX	C	0	5839	Jan-01	5884	Nov-01			0	11723	0
JSGPM													
HW S - PDRR Contract for Mask Design and 250 Prototypes	C/CPIF	Avon Inc., Cadillac, MI	C	3800	5473	Feb-01	0	NONE			0	9273	9300
Subtotal I. Product Development:				3800	11312		5884				0	20996	

Remarks:

JSGPM - FY00- Award Program Definition Risk Reduction (PDRR) contract and conduct PDRR. FY01 continues PDRR. Prototypes cost \$1500 each.

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

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PE NUMBER AND TITLE
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(DEMVAl)

PROJECT
IP4

II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
JSGPM													
ILS S - Conduct Sustainment Study for Prime Vendor Delivery and Contractor Logistics Support	PO	PM NBCDS, APG, MD	U	240	400	1Q FY01	0	NONE			0	640	640
TD/D S - Conduct Program/Project Documentation	PO	PM NBCDS, APG, MD	U	600	968	1Q FY01	0	NONE			0	1568	1600
Subtotal II. Support Costs:				840	1368		0				0	2208	

Remarks:

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
JSAM													
DTE S - Govt Test Activities	Various	NAVAIR (Patuxent River, MD) & AFOTEC (Kirtland AFB, NM)	U	0	778	1Q FY01	2890	1Q FY02			0	3668	0
JSGPM													
OTHT S - Conduct Engineering Design Test (EDT)	Various	DTC, APG, MD; HRED, APG, MD	U	500	1006	1Q FY01	0	NONE			0	1506	0
Subtotal III. Test and Evaluation:													
				500	1784		2890				0	5174	

Remarks:

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE June 2001
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT IP4
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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
JSAM													
PM/MS S - Mission Support	MIPR	Various	U	0	1245	1Q FY01	1081	1Q FY02			0	2326	0
JSGPM													
PM/MS S - Conducted Joint Program/Project Management	PO	PM NBCDS, APG, MD	U	1260	1115	1Q FY01	0	NONE			0	2375	2360
ZSBIR													
SBIR - Aggregated from SBIR	PO	HQ, AMC, Alexandria, VA	U	0	289	Oct-00	0	NONE			0	289	289
Subtotal IV. Management Services:				1260	2649		1081				0	4990	

Remarks:

TOTAL PROJECT COST:	6400	17113		9855				0	33368
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Project IP4

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Exhibit R-3 (PE 0603884BP)

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE June 2001
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT MB4
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COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate						
MB4 MEDICAL BIOLOGICAL DEFENSE (DEMVAl)	17559	29419	34565						

A. Mission Description and Budget Item Justification:

Project MB4 MEDICAL BIOLOGICAL DEFENSE (DEMVAl): This project funds the Program Definition and Risk Reduction (PDRR) phase (acquisition phase I) for vaccines, drugs, and diagnostic medical devices that are directed against validated biological warfare (BW) agents to include bacteria, viruses, and toxins of biological origin. PDRR efforts for medical biological defense product development include establishing standards and reference material for manufacturing and preliminary safety studies in animals. These data (manufacturing process development, pilot lot manufacturing and non-clinical safety/toxicology studies) are submitted in support of an Investigational New Drug (IND) application with the FDA so that human studies to evaluate product safety and immunogenicity can be conducted. PDRR efforts are expected to be accomplished in two to four plus years. At the end of PDRR, the product will transition to the Engineering and Manufacturing Development (EMD) phase. Products to be developed under this program include: Recombinant Botulinum, Next Generation Anthrax, Plague, Smallpox, Tularemia, and Multivalent Equine Encephalitis vaccines.

FY 2000 Accomplishments:

- 7820 JVAP - Tularemia Vaccine - Conducted manufacturing process refinement for Tularemia vaccine including product characterization and assay development.
- 7815 JVAP - Recombinant Botulinum Vaccine - Conducted manufacturing process development and purification process refinement for Botulinum serotypes A and B vaccines.
- 154 JVAP - Multivalent Equine Encephalitis Vaccines - Qualified facility and initiated manufacture of cGMP (current Good Manufacturing Practices) pilot lot for Venezuelan Equine Encephalitis (VEE) IA vaccine.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE June 2001
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT MB4
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FY 2000 Accomplishments (Cont):					
•	1211	JVAP - Smallpox Vaccine - Continued Phase 2a clinical trial and feasibility study for Smallpox vaccine for transition to consistency lot scale up and large scale safety trials. Conducted master cell and seed bank characterization. Manufactured Vaccinia Immune Globulin (VIG) consistency lots and initiated pivotal clinical trial.			
•	559	JVAP - Plague Vaccine - Began component advanced development for a manufacturing process for combined F1+V Plague vaccine candidate.			
Total	17559				
FY 2001 Planned Program:					
•	7601	JVAP - Tularemia Vaccine - Continue process refinement for Tularemia vaccine including formulation studies. Conduct development and validation of assay for immune correlate. Begin efficacy testing in animals.			
•	9600	JVAP - Recombinant Botulinum Vaccine - Continue manufacturing process development and purification refinement Botulinum vaccines. Prepare master and working seed banks. Manufacture cGMP pilot lot of one serotype.			
•	2807	JVAP - Multivalent Equine Encephalitis Vaccine - Complete pilot lot manufacture. Conduct stability and formulation studies and perform assay development and validation for VEE 1A vaccine.			
•	1918	JVAP - Smallpox Vaccine - Complete clinical trial for Vaccinia Immune Globulin (VIG) and initiate assay development for Smallpox vaccine for transition to EMD.			
•	930	JVAP - Plague Vaccine - Continue component advanced development for a manufacturing process for combined F1+V Plague vaccine candidate.			
•	400	JVAP - Next Generation Anthrax Vaccine - Initiate technology transfer and process development for Next Generation Anthrax vaccine.			
<table style="width:100%; border: none;"> <tr> <td style="width:33%;">Project MB4</td> <td style="width:33%; text-align: center;">Page 75 of 90 Pages</td> <td style="width:33%; text-align: right;">Exhibit R-2 (PE 0603884BP)</td> </tr> </table>			Project MB4	Page 75 of 90 Pages	Exhibit R-2 (PE 0603884BP)
Project MB4	Page 75 of 90 Pages	Exhibit R-2 (PE 0603884BP)			

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE June 2001
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT MB4
FY 2001 Planned Program (Cont):		
•	5665	JVAP - Vaccine component advanced development - Initiate development of novel antigens (Ricin, Anthrax, Staphylococcal Enterotoxins), adjuvants, preservatives, and delivery systems for biological defense vaccines. This includes formulation and process development studies; preclinical; initial safety and immunogenicity studies; and supports technology transfer from the research laboratories.
•	498	SBIR
Total	29419	
FY 2002 Planned Program:		
•	10230	JVAP - Tularemia Vaccine - Continue efficacy testing and begin immunogenicity studies for Tularemia vaccine. Begin pilot lot manufacture and stability testing.
•	12754	JVAP - Recombinant Botulinum Vaccine - Continue manufacturing process refinement of serotypes for the Recombinant Botulinum vaccine including antigen characterization and assay development and validation. Begin pilot production of second serotype and conduct non-clinical testing for multivalent Recombinant Botulinum vaccine.
•	5090	JVAP - Multivalent Equine Encephalitis Vaccine - Complete process development studies for VEE 1A component of the Multivalent Encephalitis vaccine and manufacture cGMP pilot lots for other Multivalent Encephalitis components.
•	5105	JVAP - Plague Vaccine - Continue process development and initiate comparability studies in non-human primates for Plague vaccine. Initiate assay development and validation.
•	1000	JVAP - Next Generation Anthrax Vaccine - Continue process definition studies for Next Generation Anthrax vaccine including stability and formulation studies.
Project MB4	Page 76 of 90 Pages	Exhibit R-2 (PE 0603884BP)

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

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BUDGET ACTIVITY
**RDT&E DEFENSE-WIDE/
 BA4 - Demonstration and Validation**

PE NUMBER AND TITLE
**0603884BP CHEMICAL/BIOLOGICAL DEFENSE
 (DEMVAl)**

PROJECT
MB4

FY 2002 Planned Program (Cont):

- 386 JVAP - Vaccine component advanced development - Continue development of novel antigens (Ricin, Anthrax, Staphylococcal Enterotoxins), adjuvants, preservatives, and delivery systems for biological defense vaccines. This includes formulation and process development studies; preclinical; initial safety and immunogenicity studies; and supports technology transfer from the research laboratories.

Total 34565

B. <u>Other Program Funding Summary:</u>	FY 2000	FY 2001	FY 2002							
	JX0005 DOD BIOLOGICAL VACCINE PROCUREMENT	66430	52876	56074						
MB5 MEDICAL BIOLOGICAL DEFENSE (EMD)	14945	21277	48818							

C. Acquisition Strategy: USD(A&T) ADM (dated 2 May 1995) for the Biological Defense program directs that "The Army shall use the prime contract approach in procuring the required vaccines."

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

DATE **June 2001**

BUDGET ACTIVITY
**RDT&E DEFENSE-WIDE/
 BA4 - Demonstration and Validation**

PE NUMBER AND TITLE
**0603884BP CHEMICAL/BIOLOGICAL DEFENSE
 (DEMVAl)**

PROJECT
MB4

D. <u>Schedule Profile:</u>	FY 2000				FY 2001				FY 2002				
	1	2	3	4	1	2	3	4	1	2	3	4	
VACCINES													
Smallpox - Phase I Program Definition and Risk Reduction (PDRR)	>>								2Q				
Tularemia - Phase I Program Definition and Risk Reduction (PDRR)	1Q												4Q
Venezuelan Equine Encephalitis - Phase I	>>								4Q				
Plague - Phase I Program Definition and Risk Reduction (PDRR)					1Q								4Q
Next Generation Anthrax - Phase I Program Definition and Risk Reduction (PDRR)					1Q								4Q

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE June 2001
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT MB4
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I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
VACCINES													
SW SB - Vaccine Development - Includes Consistency Lot, Pilot Lot, and Scale-up Production	C/CPAF	DynPort Vaccine Corporation, Frederick, MD	C	5536	9303	Nov-00	11390	Nov-01			0	26229	0
Subtotal I. Product Development:				5536	9303		11390				0	26229	

Remarks: Cost to Complete: "Continuing"

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

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BUDGET ACTIVITY
RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation

PE NUMBER AND TITLE
0603884BP CHEMICAL/BIOLOGICAL DEFENSE
(DEMVAl)

PROJECT
MB4

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
VACCINES													
DTE S - Vaccine Development - Includes Phase I/II Clinical and Non-clinical Trials, Tox Studies, Surrogate and Assay Testing	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	6836	10977	Nov-00	13343	Nov-01			0	31156	0
OTHT SB - Vaccine Development - Includes Stability and Efficacy Testing	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	1107	1874	Nov-00	2278	Nov-01			0	5259	0
Subtotal III. Test and Evaluation:				7943	12851		15621				0	36415	

Remarks: Cost to Complete: "Continuing"

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE June 2001
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT MB4
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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
VACCINES													
PM/MS S - Program Management and Program Manager Support	Various	Joint Program Office for Biological Defense, Falls Church, VA	U	1931	2216	Oct-00	2022	Oct-01			0	6169	0
ZSBIR													
SBIR - Aggregated from SBIR	Various	HQ AMC, Alexandria, VA	U	0	498	Oct-00	0	NONE			0	498	498
Subtotal IV. Management Services:				1931	2714		2022				0	6667	

Remarks: Cost to Complete: "Continuing"

TOTAL PROJECT COST:	18099	29419		34565					0	82083	
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Project MB4

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Exhibit R-3 (PE 0603884BP)

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE June 2001
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT MC4
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	COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate						
MC4	MEDICAL CHEMICAL DEFENSE (DEMVAl)	2636	2141	1887						

A. Mission Description and Budget Item Justification:

Project MC4 MEDICAL CHEMICAL DEFENSE (DEMVAl): This project funds Program Definition and Risk Reduction (PDRR) of countermeasures for chemical agents including life support equipment, diagnostic equipment, pretreatment and therapeutic drugs, and individual/casualty decontamination compounds. A system of medical defense against chemical agents is required to provide protection, to sustain performance in a chemical environment, and to provide for self-aid and medical treatment of chemical casualties. Fielding of pretreatment and therapeutic drugs requires Food and Drug Administration (FDA) approval. Multiple long-term studies are required to obtain FDA approval resulting in longer program timelines and greater program cost than other non-pharmaceutical product programs. Efficacy testing of most candidate drugs against Chemical Warfare (CW) agents cannot be conducted in humans; therefore, animal surrogate models must be developed.

FY 2000 Accomplishments:

- 86 Cyanide Pretreatment - Conducted safety review, and returned program to the tech base. Methemoglobin Monitor transition to advanced development was delayed pending successful transition of the Cyanide Pretreatment.
- 156 Multichambered Autoinjector - Conducted Initial Operational Test and Evaluation (IOT&E).
- 412 Pyridostigmine Bromide - Initiated 2-year clinical bioequivalence study.
- 440 Pyridostigmine Bromide - Initiated four 2-year studies to validate surrogate markers for human efficacy. (Human ex vivo muscle study, human ex vivo blood study, nonhuman primate ex vivo study, and small animal ex vivo muscle study)
- 49 Advanced Anticonvulsant - Conducted Milestone I in-process review.

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAL)	PROJECT MC4
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FY 2000 Accomplishments (Cont):

- 369 Skin Exposure Reduction Paste Against Chemical Warfare Agent (SERPACWA, formerly Topical Skin Protectant, TSP) - Produced two lots for validation studies.
- 221 SERPACWA - Conducted durability study.
- 903 SERPACWA - Conducted stability testing.

Total 2636

FY 2001 Planned Program:

- 151 Pyridostigmine Bromide - Complete 2-year clinical bioequivalence study.
- 437 Advanced Anticonvulsant - Produce current Good Manufacturing Practice (cGMP) pilot lots for preclinical studies.
- 870 Advanced Anticonvulsant - Initiate a 2-year preclinical efficacy study in nonhuman primates.
- 647 Advanced Anticonvulsant - Initiate multi-year toxicology studies.
- 36 SBIR

Total 2141

FY 2002 Planned Program:

- 866 Advanced Anticonvulsant - Complete multi-year toxicology studies.
- 733 Advanced Anticonvulsant - Complete 2-year preclinical efficacy study in nonhuman primates.
- 288 Advanced Anticonvulsant - Formulate advanced anticonvulsant in autoinjector for planned clinical studies.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE June 2001
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT MC4
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FY 2002 Planned Program (Cont):
Total 1887

B. <u>Other Program Funding Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>						
MC5 MEDICAL CHEMICAL DEFENSE (EMD)	724	1081	1472						

C. Acquisition Strategy:

Multi Autoinjector	In-house/contractor development to FDA licensure, followed by single source procurement.
Pyrido Bromide	In-house development to FDA licensure, followed by single source procurement.
Adv Anticonvuls	In-house development to FDA licensure, followed by single source procurement.
SERPACWA	In-house development to FDA licensure, followed by single source procurement.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE June 2001
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT MC4
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D. <u>Schedule Profile:</u>	FY 2000				FY 2001				FY 2002			
	1	2	3	4	1	2	3	4	1	2	3	4
MEDCHEM												
Advanced Anticonvulsant - Milestone I				4Q								
Advanced Anticonvulsant - Milestone II											3Q	
Multichambered Autoinjector - Initial Operational Test and Evaluation (IOT&E)		2Q										
SERPACWA - Upgrade Manufacturing				4Q	—	2Q						
SERPACWA - Durability Study	1Q	—			—	2Q						
SERPACWA - Stability Study	1Q	—			—			4Q				
Pyridostigmine Bromide - Bioequivalence			3Q	—	—			4Q				
Pyridostigmine Bromide - Validate Surrogate Markers	1Q	—			—			—	2Q			

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

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BUDGET ACTIVITY
RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation

PE NUMBER AND TITLE
0603884BP CHEMICAL/BIOLOGICAL DEFENSE
(DEMVAl)

PROJECT
MC4

I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
MEDCHEM													
HW S - Milestone I IPR for Advanced Anticonvulsant	C/CPFF	Cambridge Consulting Corp, Reston, VA	C	49	0	NONE	0	NONE			0	49	49
HW C - Produce Lots of SERPACWA for Validation Studies	C/FP	McKesson BioServices, Rockville, MD	C	369	0	NONE	0	NONE			0	369	300
SW SB - Produce Pilot Lots of Advanced Anticonvulsant	C/CPFF	TBD	C	0	439	1Q FY01	0	NONE			0	439	0
HW S - Formulate Advanced Anticonvulsant in Autoinjector	C/CPFF	TBD	C	0	0	NONE	288	1Q FY02			0	288	0
HW S - FDA Documentation for Advanced Anticonvulsant	Allot	USAMMDA, Ft Detrick, MD	U	0	0	NONE	0	NONE			0	0	0
HW S - Milestone II IPR for Advanced Anticonvulsant	C/CPFF	Cambridge Consulting Corp, Reston, VA	C	0	0	NONE	0	NONE			0	0	0
SW SB - Formulate Nerve Agent Scavenger for Pre-clinical Study	PO	TBD	C	0	0	NONE	0	NONE			0	0	0
HW S - Milestone I IPR for Active TSP	PO	Cambridge Consulting Corp, Reston, VA		0	0	NONE	0	NONE			0	0	0
HW S - Milestone I IPR for Nerve Agent Scavenger	PO	Cambridge Consulting Corp, Reston, VA		0	0	NONE	0	NONE			0	0	0
Subtotal I. Product Development:				418	439		288				0	1145	

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

DATE **June 2001**

BUDGET ACTIVITY
**RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation**

PE NUMBER AND TITLE
**0603884BP CHEMICAL/BIOLOGICAL DEFENSE
(DEMVAL)**

PROJECT
MC4

I. Product Development- Cont

Remarks:

II. Support Costs: Not applicable

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

DATE
June 2001

BUDGET ACTIVITY
RDT&E DEFENSE-WIDE/
BA4 - Demonstration and Validation

PE NUMBER AND TITLE
0603884BP CHEMICAL/BIOLOGICAL DEFENSE
(DEMVAl)

PROJECT
MC4

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date			Cost to Complete	Total Cost	Target Value of Contract
MEDCHEM													
DTE C - Safety Review of Cyanide Pretreatment	Allot	Walter Reed Army Institute of Research, Silver Spring, MD	U	86	0	NONE	0	NONE			0	86	70
OTE S - IOT&E for Multichambered Autoinjector	Allot	Army Medical Department Center and School, Ft Sam Houston, TX	U	156	0	NONE	0	NONE			0	156	150
DTE S - Bioequivalence Studies of Pyridostigmine Bromide	PO	TBD	C	412	149	1Q FY01	0	NONE			0	561	370
DTE S - Pyridostigmine Bromide - Validate Surrogate Markers	Allot	USA Medical Research Institute of Chemical Defense, APG, MD	U	440	0	NONE	0	NONE			0	440	358
DTE C - Durability Study for SERPACWA	Allot	USA Medical Research Inst of Environmental Medicine, Natick, MA	U	221	0	NONE	0	NONE			0	221	150
DTE C - Stability Test of SERPACWA	SS/FP	McKesson Bio Services, Rockville, MD	C	903	0	NONE	0	NONE			0	903	733
DTE S - Preclinical Efficacy Study of Advanced Anticonvulsant	Allot	USA Medical Research Institute of Chemical Defense, APG, MD	U	0	870	1Q FY01	733	1Q FY02			0	1603	0
DTE S - Toxicology Studies of Advanced Anticonvulsant	C/CPFF	TBD	C	0	647	1Q FY01	866	1Q FY02			0	1513	0

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE June 2001
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Demonstration and Validation	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (DEMVAl)	PROJECT MC4
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III. Test and Evaluation - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date	FY2003 Cost	FY2003 Award Date	Cost to Complete	Total Cost	Target Value of Contract
DTE S - Safety Evaluation Study of Active TSP in Animals	PO	TBD	C	0	0	NONE	0	NONE			0	0	0
Subtotal III. Test and Evaluation:				2218	1666		1599				0	5483	

Remarks:

IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2001 Cost	FY2001 Award Date	FY2002 Cost	FY2002 Award Date	FY2003 Cost	FY2003 Award Date	Cost to Complete	Total Cost	Target Value of Contract
ZSBIR													
SBIR - Aggregated from SBIR	Various	HQ AMC, Alexandria, VA	U	0	36	Oct-00	0	NONE			0	36	36
Subtotal IV. Management Services:				0	36		0				0	36	

Remarks:

TOTAL PROJECT COST:	2636	2141		1887			0	6664
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