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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)
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COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	91567	131433	104195	85825	74886	61904	49999	Continuing	Continuing
BJ4 BIOLOGICAL DEFENSE (ACD&P)	3408	0	0	0	0	0	0	0	3408
CA4 CONTAMINATION AVOIDANCE (ACD&P)	22084	22642	14938	2494	2495	12493	2503	Continuing	Continuing
CM4 HOMELAND DEFENSE (ACD&P)	966	990	0	2593	0	0	0	0	4549
CO4 COLLECTIVE PROTECTION (ACD&P)	1781	0	0	0	0	0	0	0	1781
CP4 COUNTERPROLIFERATION SUPPORT (ACD&P)	12463	14836	17075	24313	25462	26059	26633	Continuing	Continuing
DE4 DECONTAMINATION SYSTEMS (ACD&P)	6480	24462	17886	6798	3872	0	6696	Continuing	Continuing
HS4 HOMELAND SECURITY (ACD&P)	3386	0	0	0	0	0	0	0	3386
IP4 INDIVIDUAL PROTECTION (ACD&P)	3300	0	0	0	0	0	0	0	3300
IS4 INFORMATION SYTEMS (ACD&P)	0	0	4548	0	0	0	0	0	4548
MB4 MEDICAL BIOLOGICAL DEFENSE (ACD&P)	36057	64743	34968	45128	38518	18788	9553	Continuing	Continuing
MC4 MEDICAL CHEMICAL DEFENSE (ACD&P)	1642	3760	14780	4499	4539	4564	4614	Continuing	Continuing

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<p>A. <u>Mission Description and Budget Item Justification:</u> 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 Advanced Component and Prototype (ACD&P) of CB defensive equipment, both medical and non-medical. DoD missions for Homeland Security and for civil support operations have recently expanded and have resulted in providing focus to develop technologies to support CB counterterrorism initiatives. These projects have been structured 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. ACD&P is conducted for an array of chemical/biological/toxin detection and warning systems to include ARTEMIS, decontamination capabilities to include the sorbent technology, the Joint Service Family of Decontamination Systems (JSFDS) and the Joint Service Sensitive Equipment Decontamination (JSSED) programs. ACD&P is also conducted for the 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 Joint Biological Standoff Detection System, (JBSDS). In the medical chemical/biological defense area, ACD&P 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 ACD&P in the areas of Non-Traditional Agents and chemical/biological defense equipment and is correctly placed in Budget Activity 4.</p>		
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B. <u>Program Change Summary:</u>		FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2004 PB)		89925	162142	79195
Current Biennial Budget Estimates (FY 2005)		91567	131433	104195
Total Adjustments		1642	-30709	25000
a. Congressional General Reductions		0	-1409	0
b. Congressional Increases		0	-29300	0
c. Reprogrammings		-256	0	0
d. SBIR/STTR Transfer		-1319	0	0
e. Other Adjustments		3217	0	25000

Change Summary Explanation:

Funding: FY04 - Congressional adjustment for CBD (-\$9,300K CA4; +\$1,000K CM4; -\$5,000K CO4; -\$5,623K CP4; -\$3,526K DE4; -\$5,853 MB4; -\$998K MC4).

FY04/05 - Realignment of funds due to reprioritization of programs within the Chemical Biological Defense Program to provide full funding of high priority developmental items (FY04 -\$3,252K, FY05 +\$7,452K CA4; FY05 +\$2,000K CP4; FY05 +\$4,548K IS4; FY04 -\$1,748K, FY05 +\$6,000K MB4; FY05 +\$5,000K MC4).

Schedule:

Technical:

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT BJ4
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COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
BJ4 BIOLOGICAL DEFENSE (ACD&P)	3408	0	0	0	0	0	0	0	3408

A. Mission Description and Budget Item Justification:

Project BJ4 BIOLOGICAL DEFENSE (ACD&P): 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. Collection, detection, and identification of biological warfare (BW) agents are among the highest Commander in Chief/Joint Requirements Oversight Council (CINC/JROC) Counterproliferation priorities. 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 (TT) Bio program and Joint Biological Point Detection System (JBPDS BLK 2). Beginning in FY04, JBPDS BLK 2 funding moves to CA4. The TT Bio program initiates the system development and integration of lightweight early warning candidates for the Joint Biological Stand-off Detection System (JBSDS) program.

B. Accomplishments/Planned Program

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JOINT BIO POINT DETECTOR SYSTEM BLK 2	2777	0	0
RDT&E Articles (Quantity)	0	0	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT BJ4
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FY 2003 Accomplishments:

- 757 JBPDS BLK 2 - Supported improvements to the trigger/detection Line Replaceable Units (LRU) improvement study.
- 1720 JBPDS BLK 2 - Supported execution of the Navy Developmental Test (DT), US Army (USA) and US Air Force (USAF) environmental testing, biological performance testing, and survivability assessment.
- 300 JBPDS BLK 2 - Supported planning of the DT, environmental testing, biological performance testing, and survivability assessment.

Total 2777

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
TECHNOLOGY TRANSFER FOR BIO SENSORS	631	0	0
RDT&E Articles (Quantity)	0	0	0

FY 2003 Accomplishments:

- 631 TT Bio - Initiated system development of enhanced environmental and military hardening packages for lightweight early warning JBSDS candidate systems.

Total 631

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C. <u>Other Program Funding Summary:</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
BJ5 BIOLOGICAL DEFENSE (SDD)	16185	0	0	0	0	0	0	0	16185
CP4 COUNTERPROLIFERATION SUPPORT (ACD&P)	12463	14836	17075	24313	25462	26059	26633	Cont	Cont
JP0100 JOINT BIO POINT DETECTION SYSTEM (JBPDS)	89482	0	0	0	0	0	0	0	89482
JPO210 CRITICAL REAGENTS PROGRAM (CRP)	2959	0	0	0	0	0	0	0	2959

D. Acquisition Strategy:

JBPDSBLK2 The JBPDS BLK II program uses spiral development with an evolutionary component/suite upgrade acquisition approach, to take advantage of emerging technologies and to provide the Services with enhanced bio detection performance at lower life cycle costs. The Whole System Live Agent Test (WSLAT) is required as part of the operational test program for the JBPDS which is on the Director of Test and Evaluation (DOT&E) oversight list. This test is in compliance DOT&E Memorandum dated July 9, 2002.

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JBPDSBLK2													
Engineering Support	PO	JPM NBC CA, APG, MD	U	0	310	1Q FY03	0	NONE	0	NONE	3578	3888	0
Subtotal II. Support Costs:													
				0	310		0		0		3578	3888	

Remarks:

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JBPDSBLK2													
Test and Evaluation at Eglin, AFB	PO	ECBC, APG, MD	U	0	1710	1Q FY03	0	NONE	0	NONE	1435	3145	0
Subtotal III. Test and Evaluation:													
				0	1710		0		0		1435	3145	

Remarks:

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) BJ4
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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
TT Bio													
PM/MS S - TT Bio	Various	PEO-CBD, Falls Church, VA	U	325	136	Oct-02	0	NONE	0	NONE	0	461	0
Subtotal IV. Management Services:				325	136		0		0		0	461	

Remarks:

TOTAL PROJECT COST:	5434	3408	0	0	9618	18460
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Project BJ4

Exhibit R-4a, Schedule Profile	DATE February 2004
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D. <u>Schedule Profile:</u>	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
JBPDSBLK2																																
Analysis of Alternatives/Concept Studies	1																															
Complete Development/Hardware Exploration Phase II					1			3																								
Initial Operational Test and Evaluation (IOT&E) Eglin, AFB								3				4																				
Whole System Test Facility Upgrades									1			4																				
Initiate TTSP Phase II									1																							4
TT Bio																																
Developmental Testing (DT)													2		3																	

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COST (In Thousands)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to	Total Cost
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete	
CA4 CONTAMINATION AVOIDANCE (ACD&P)	22084	22642	14938	2494	2495	12493	2503	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project CA4 CONTAMINATION AVOIDANCE (ACD&P): This Advanced Component Development and Prototypes (ACD&P) funding supports Component Advanced Development and System Integration (CAD/SI) of reconnaissance, detection, identification, and hazard prediction equipment, hardware, and software. Individual projects are: (1) Artemis, (2) Joint Effects Model (JEM), (3) Joint Operational Effects Federation (JOEF), (4) Joint Biological Point Detection System Block II (JBPDS BLK II), (5) Joint Service Light Nuclear, Biological, Chemical and Reconnaissance System (JSLNBCRS), (6) Mobile Chemical Agent Detector (MCAD), (7) Nuclear, Biological and Chemical Reconnaissance System (NBCRS) Fox Training System, and (8) the Non-Traditional Agent (NTA) Detection Improvement program.

Artemis will be a near-real time, modular, autonomous, active stand-off Chemical Warfare (CW) agent detection and identification capability, with 360-degree coverage, from a variety of platforms, at ranges on the order of 20 kilometers (km) or more. Full fielding of the operational capability is expected to occur in blocks. Block I will provide an enhanced chemical vapor and aerosol stand-off detection and identification system for fixed sites. Block II builds upon Block I and provides additional Services' assets and improved capabilities in the areas of physical dimensions, sensitivity, early warning, reliability, and life cycle cost. Specifically, Block II will provide on-the-move chemical agent stand-off detection capability for moving platforms such as ground mobile vehicles, ships, rotary wing aircraft, Unmanned Aerial Vehicles (UAV), and Tactical Unmanned Ground Vehicles (TUGV). Block II will also be in a configuration that can be utilized by foot-mobile forces.

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The Joint Biological Point Detection System (JBPDS) is the only joint service biological detector system for the services. The Army platforms include the JBPDS on the Biological Integrated Detection System (BIDS) and Stryker NBC Reconnaissance Vehicle. The Air Force and Marine Corps will include the JBPDS in the Lightweight NBC Reconnaissance vehicle platforms. The Navy has identified the Aegis class ships for installation of the JBPDS.

The JBPDS BLK II program uses spiral development with an evolutionary component/suite upgrade acquisition approach, to take advantage of emerging technologies and to provide the Services with enhanced bio detection performance at lower life cycle costs. In conformance with Director, Operational Test and Evaluation (DOTE) Memorandum dated July 9, 2002 FY04 program funds will support the development of a Whole System Live Agent Testing (WSLAT) capability. DOTE has directed the JBPDS program undergo WSLAT prior to a program Full Rate Production (FRP) decision being made.

JEM will be a general purpose, accredited software model for predicting Chemical, Biological, Radiological and Nuclear (CBRN) and Toxic Industrial Chemical (TIC)/Toxic Industrial Material (TIM) hazards associated with the release of contaminants into the environment. JEM will be developed in blocks and will be capable of modeling hazards in a variety of scenarios including: counterforce, passive defense, accident and/or incidents (Block I); high altitude releases including missile intercept, and urban NBC environments (Block II); and building interiors, human performance degradation, waterborne hazards and contagious disease modeling (Block III).

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The JBTDS will be a lightweight biological agent detector that will detect, warn and provide a sample isolation capability. The sample isolation feature will collect and preserve a sample for evacuation and analysis. The detector will be networked to provide a cooperative detection capability to increase the probability of warning personnel and reduce the probability of false alarm. Each JBTDS will be capable of acting in two modes: a biological agent detector mode and/or a command module. The command module will be capable of receiving data from the arrayed detectors (3 or more) while being able to control the detectors and track information generated within the network. Control capability will consist of remotely resetting, enabling and disabling the detectors on the network and tracking information generated within the network. The network capabilities of the network will include both hardwire and wireless interfaces to provide maximum flexibility in fixed site and remote application. The required throughput of the system will be consistent with the alert data exchange and archiving requirements.

JOEF will be a near real-time course of action analysis software tool developed in blocks. Using a detailed NBC hazard prediction, JOEF will be capable of modeling the operational impact that results from an CBRN release or attack on fixed land assets, aerial ports of debarkation (Block I), seaports of debarkation (Block II), mobile land assets and littoral areas (Block III). This program has been transitioned to IS4 beginning FY05.

The JSLNBCRS is a new lightweight NBC detection and identification system and will consist of a Base Vehicle (BV) equipped with hand-held, portable and mounted, current, and advanced NBC detection and identification equipment. The JSLNBCRS will provide on-the-move reconnaissance and surveillance in support of combat, combat support, and combat service support forces. There will be two variants of the JSLNBCRS: the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) variant and the Light Armored Vehicle (LAV) variant.

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MCAD will use passive infrared technology to provide real-time, on-the-move, chemical agent and other hazardous vapor detection for contamination avoidance or reconnaissance operations. The MCAD is a commercial variant of the Joint Service Lightweight Stand-off Chemical Agent Detector (JSLSCAD).

NBCRS Fox Training System will operate on virtual terrain and simulate nuclear, biological and chemical threat to allow integrated training of NBCRS Fox crews.

NTA detection efforts will evaluate Non-Developmental Item (NDI) and developmental technologies to enhance legacy and developmental detection systems capability to detect non traditional agents.

B. Accomplishments/Planned Program

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
ARTEMIS - ACTIVE STANDOFF CW DETECTION SYSTEM	6366	7700	2938
RDT&E Articles (Quantity)	0	0	0

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<p>FY 2003 Accomplishments:</p> <ul style="list-style-type: none"> • 595 ARTEMIS - Continued to prepare source documentation for Milestone (MS) B. Maintained document library and information network for all data, research, and other program information. Continued Simulation Based Acquisition (SBA) activities to reduce cost, schedule, and performance risks; increased the quality, military worth, and supportability of fielded systems; and reduced total ownership costs throughout the system life cycle. Continued to develop and update the Joint System Training Plan (JSTRAP) and the supportability analysis. • 657 ARTEMIS - Continued to develop system architecture, draft system specification, conduct risk analyses and develop risk mitigation plan through a Joint System Engineering (SE) Integrated Product Team (IPT). • 1320 ARTEMIS - Continued test strategy and test methodology development to include simulant to real agent correlation and agent fate. Continued Test and Master Plan (TEMP) development through a Joint Test and Evaluation Integrated Process Team (T&E IPT). • 950 ARTEMIS - Continued risk reduction efforts to further reduce overall program risk in support of the development of key components of an active emitter multi-wave LIDAR technology. Key components considered high risk are solid state lasers, non-consumable detectors, and advanced detection algorithms. Demonstrated and validated performance of these components. • 2844 ARTEMIS - Initiated support for the development of stand-off detection test infrastructure to provide the capability to adequately test the ARTEMIS system. Developed an active stand-off chamber fixture for testing the ARTEMIS system. <p>Total 6366</p>		
<p>Project CA4/Line No: 069 Page 15 of 155 Pages Exhibit R-2a (PE 0603884BP)</p>		

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FY 2004 Planned Program:

- 1147 ARTEMIS - Continue update of Milestone B program documentation. Perform financial management, scheduling, planning, and reporting. Continue SBA activities to reduce cost, schedule, and performance risks; increase the quality, military worth, and supportability of fielded systems; and reduce total ownership costs throughout the system life cycle. Continue to develop and update the JSTRAP and the supportability analysis.
- 972 ARTEMIS - Continue update of system architecture, system specification and risk mitigation plan through a Joint SE IPT.
- 1420 ARTEMIS - Continue test strategy and test methodology development to include simulant to real agent correlation, simulant and test range selection, aerosol and liquid spectra collection. Update TEMP through a Joint T&E IPT.
- 1661 ARTEMIS - Continue risk reduction efforts to further reduce overall program risk in support of the development of key components of an active emitter multi-wave LIDAR technology. Key components considered high risk are solid state lasers, non-consumable detectors, and advanced detection algorithms. Demonstrate and validate performance of these components.
- 2500 ARTEMIS - Continue support for the development of stand-off detection test infrastructure to provide the capability to adequately test the ARTEMIS system. Develop an active stand-off chamber fixture for testing the ARTEMIS system against chemical warfare simulants. Develop precise referee systems to support evaluation of the ARTEMIS system in an open air simulant test.

Total 7700

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FY 2005 Planned Program:

- 813 ARTEMIS - Continue update of MS B program documentation, conduct MS B decision, issue draft and final Request for Proposal (RFP). Perform financial management, scheduling, planning, and reporting. Continue SBA activities to reduce cost, schedule, and performance risks; increase the quality, military worth, and supportability of fielded systems; and reduce total ownership costs throughout the system life cycle. Continue to develop and update the JSTRAP and the supportability analysis.
- 450 ARTEMIS - Finalize system architecture, system specification and risk mitigation plan through a Joint system engineering IPT.
- 875 ARTEMIS - Finalize systems evaluation plan, test strategy and test methodology development. Finalize TEMP through a Joint T&E IPT.
- 800 ARTEMIS - Complete component advanced development work.

Total 2938

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JOINT BIO POINT DETECTION SYSTEM (JBPDS)	0	0	5700
RDT&E Articles (Quantity)	0	0	0

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FY 2005 Planned Program:

- 3800 JBPDS - Initiate, select, and validate improved trigger/detector Line Replaceable Unit (LRU).
- 1900 JBPDS - Initiate, select, and validate upgraded identifier LRU to meet objective requirement for number of agents and sensitivity.

Total 5700

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JOINT BIO POINT DETECTOR SYSTEM BLK 2	0	7770	0
RDT&E Articles (Quantity)	0	0	0

FY 2004 Planned Program:

- 400 JBPDS BLK II - Conduct initial feasibility and engineering studies of alternative Whole System Live Agent Testing Capability (WSLAT) methods.
- 6994 JBPDS BLK II - Initiate the design and development of facilities that will enable WSLAT of complete systems versus system components against active (living) biological agents. The Director, Operational Test and Evaluation has directed that WSLAT be accomplished prior to a JBPDS Full Rate Production (FRP) decision.
- 376 JBPDS BLK II - Government engineering and technical support.

Total 7770

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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JOINT BIO TACTICAL DETECTION SYSTEM	0	0	1300
RDT&E Articles (Quantity)	0	0	0

FY 2005 Planned Program:

- 800 JBTDS - Initiate Milestone A activities, and development of acquisition documentation.
- 500 JBTDS - Initiate Concept Exploration phase, and import critical item technologies/Line Replaceable Units (LRUs).

Total 1300

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JOINT EFFECTS MODEL	5923	0	0
RDT&E Articles (Quantity)	0	0	0

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FY 2003 Accomplishments:

- 1863 JEM Block I - Completed transition from tech base. Initiated integration of counterforce, passive defense, and hazard/incident software models into a complete system. Developed logistics documentation, initiated Post Deployment Software Support planning, and established online document library and information network for all data, research, and other program information. Prepared for Milestone (MS) B decision. Conducted source selection for development of a standardized hazard prediction model.
- 1071 JEM Block I - Developed TEMP and Verification, Validation, and Accreditation (VV&A) strategy. Initiated analysis of CBRN/TIC/TIM field trial data associated with the hazard prediction models Vapor, Liquid and Solid Tracking (VLSTRACK), Hazard Prediction and Assessment Capability (HPAC), and Personal Computing Program for the Chemical Hazard Prediction (D2PC) to identify data gaps. Prepared for and conducted Early Operational Assessment (EOA). Initiated Independent Validation and Verification (IV&V) effort. Developed and refined warfighter use cases. Performed engineering analysis and evaluation of software design documentation. Established and conducted Configuration Control Board (CCB). Continued technical data transition of HPAC, VLSTRACK, and D2PC models.
- 2989 JEM Block I - Awarded contract for the development of engineering builds (software only) in support of the Block I for transition to the SDD phase.

Total 5923

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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JOINT OPERATIONS EFFECTS FEDERATION	0	1902	0
RDT&E Articles (Quantity)	0	0	0

FY 2004 Planned Program:

- 706 JOEF Block I - Transition from Advanced Technology Development (ATD) and conduct MS B review. Develop JOEF prototype based on JOEF ORD, CONOPS, Conceptual Model and Focused Technology Assessment Report. Initiate Independent Validation and Verification (IV&V). Establish and conduct a CCB.
- 1196 JOEF Block I - Continue development of JOEF prototype implementing user feedback and changes to ORD, CONOPS and Conceptual Model. Develop/update engineering, T&E and logistics documentation. Initiate Post Deployment Software Support (PDSS) planning. Conduct Early Operational Assessment (EOA).

Total 1902

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JS LTWT NBC RECON SYS (JSLNBCRS)	4638	1615	0
RDT&E Articles (Quantity)	0	0	0

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FY 2003 Accomplishments:

- 2300 JSLNBCRS - Initiated accelerated development of chemical warfare enhancements of detection software and hardware for the Chemical Biological Mass Spectrometer (CBMS) Block II and the testing required to qualify the detector for operational and installation/force protection applications.
- 2238 JSLNBCRS - Continued development/design of LAV enhancements, installed automatic fire suppression system, LAV Generation II upgrades, and continued test support.
- 100 JSLNBCRS - Initiated sensor network development.

Total 4638

FY 2004 Planned Program:

- 1615 JSLNBCRS - Continue development, design, test site planning, development of integrated training package, and logistics planning.

Total 1615

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JOINT WARNING & REPORTING NETWORK (JWARN)	1413	0	0
RDT&E Articles (Quantity)	0	0	0

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FY 2003 Accomplishments:

- 1413 MCAD - Provided systems engineering integration planning support.

Total 1413

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
MOBILE CHEMICAL AGENT DETECTOR	2504	0	0
RDT&E Articles (Quantity)	0	0	0

FY 2003 Accomplishments:

- 2100 MCAD - Continued contract support of testing and evaluation of MCAD to meet the operational requirements of all Services, and emerging National Defense requirements for remote detection of chemical agents and other hazardous materials.
- 404 MCAD - Initiated agent testing at Dugway Proving Ground.

Total 2504

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
RECON SYSTEM, FOX NBC (NBCRS) MODS	1240	0	0
RDT&E Articles (Quantity)	0	0	0

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FY 2003 Accomplishments:

- 1240 NBCRS BLKI Fox (Training System) - Completed the design and installation of two Fox Training Systems at Ft. Polk.

Total 1240

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
NON TRADITIONAL AGENT DETECTION IMPROVEMENT PROGRAM	0	1460	3000
RDT&E Articles (Quantity)	0	0	0

FY 2004 Planned Program:

- 500 NTA - Initiate tradeoff studies for Non-Traditional Agents (NTA) to select and test technologies for detection which can be used to augment or improve legacy and developmental detection systems.
- 960 NTA - Initiate the integration of existing NTA technologies into legacy and developmental detection systems. Initiate developmental testing using simulants and live agents.

Total 1460

FY 2005 Planned Program:

- 200 NTA - Update tradeoff studies to select and test technologies for detection of NTAs which can be used to augment or improve legacy and developmental detection systems.

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FY 2005 Planned Program (Cont):

- 2500 NTA - Continue integration of existing selected NTA technologies into legacy and developmental detection systems. Continue developmental testing using simulants and live agents.
- 300 NTA - Initiate initial operational assessment planning for NTA enhanced detection systems.

Total 3000

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
TECHNOLOGY TRANSFER FOR BIO SENSORS	0	1748	2000
RDT&E Articles (Quantity)	0	0	0

FY 2004 Planned Program:

- 1748 TT Bio - Develop technology to allow American troops to instantly identify chemical and biological hazards on the battlefield.

Total 1748

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FY 2005 Planned Program:

- 2000 TT Bio - Initiate technology transition, including developmental testing, of capabilities for early warning and detection, detection and identification of biological and chemical agents, including novel threat agents, and decision support tools.

Total 2000

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
SBIR/STTR	0	447	0
RDT&E Articles (Quantity)	0	0	0

FY 2004 Planned Program:

- 447 SBIR - Small Business Innovative Research

Total 447

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C. <u>Other Program Funding Summary:</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
CA5 CONTAMINATION AVOIDANCE (SDD)	69977	112432	70136	39138	23627	13438	20204	Cont	Cont
CA7 CONTAMINATION AVOIDANCE OPERATIONAL SYS DEV	0	0	2178	1944	0	0	0	0	4122
G47101 JOINT WARNING & REPORTING NETWORK (JWARN)	0	1104	5937	16703	30670	24308	0	0	78722
JC1500 NBC RECON VEHICLE (NBCRV)	6205	23684	18415	24295	7946	0	0	0	80545
JF0100 JOINT CHEM AGENT DETECTOR (JCAD)	5900	2085	1933	26303	29466	25317	25758	Cont	Cont
M98801 AUTO CHEMICAL AGENT ALARM (ACADA), M22	10022	14889	38900	0	0	0	0	0	63811
MC0100 JT SVC LTWT NBC RECON SYS (JSLNBCRS)	10569	44472	50664	72126	79680	38892	38879	Cont	Cont
S10801 JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)	0	2999	2733	38871	43682	43753	44226	Cont	Cont

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D. Acquisition Strategy:

JBPDS The Joint Biological Point Detection System (JBPDS) utilizes an open systems approach as part of the overall acquisition strategy to expedite fielding of a credible force protection strategy, while ensuring a process is in place to inserting maturing and validated technologies. Through the course of Low Rate Initial Production (LRIP), the system will be technically and operationally tested in phases to ensure that the system is suitable and effective. The program will utilize results from the testing to launch upgrades of the system's line replaceable units (LRUs). Upgraded LRUs that demonstrate improved system performance, availability, and total ownership cost, will be supplied to field units throughout the LRIP phase, until new Full Rate Production (FRP) systems or LRUs are developed and made available to meet a broader range of warfighter requirements.

JBPDSBLK2 The JBPDS BLK II program uses spiral development with an evolutionary component/suite upgrade acquisition approach, to take advantage of emerging technologies and to provide the Services with enhanced bio detection performance at lower life cycle costs. The Whole System Live Agent Test (WSLAT) is required as part of the operational test program for the JBPDS which is on the Director of Test and Evaluation (DOT&E) oversight list. This test is in compliance DOT&E Memorandum dated July 9, 2002.

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JOEF	<p>JOEF will be developed in three blocks. Block I provides an M&S analysis capability for assessing "fighter type" air base operability and aerial ports of debarkation (APODs). Output centered on sortie generation and cargo throughput respectively. Interoperable with Joint Warfare System (JWARS) Block I and will provide initial tools and data analysis to support CBD ORMS. Block II will further extend capabilities to include seaports of debarkation (SPODs) and other land based fixed site targets (e.g., depots) and will include: cargo throughput and manpower/hardware consideration trade-offs as well as the capability to link output to theater and campaign level models. Block III will add capabilities to include mobile land and littoral forces and will provide links into manpower, logistics and training planning architectures. A cost plus incentive fee contract will be utilized for the Block I effort with options to support Block II and III.</p>	
JSLNBCRS	<p>This joint program follows a modified Non Developmental Item (NDI) strategy integrating GFE, NDI, and systems undergoing development in parallel programs into an integrated suite of detection, analysis, and dissemination of equipment/software. A Low Rate Initial Production Contract Award Decision, for 14 M1113 HMMWV variants is anticipated for 2QFY04. Initial Operational Capability (IOC), HMMWV/LAV variant, is expected during FY06.</p>	
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JWARN	<p>The revised AS is based on the contract awarded on July 15, 2003 to Northrop Grumman - Information Technology and updates key program milestones and events accordingly. The revised AS accelerates the development effort to provide a JWARN Initial Capability (JIC) limited, end-to-end JWARN capability to the warfighter by 4QFY04. This acceleration will be accomplished by leveraging the technology of an extant end-to-end JIC. The JIC will be completed early in the contract cycle, will be demonstrated in 2QFY04, and will be made available to key operational users by 4QFY04 in accordance with U.S. Central Command (CENTCOM) operational needs. Usage of this initial integrated capability by the warfighter will generate operational feedback to the JWARN developer and provide a venue to validate and refine Measures of Performance (MOPs) and Measures of Effectiveness (MOEs). Further, it will provide an opportunity to refine Service Concepts of Operations (CONOPS) and Tactics, Techniques, and Procedures (TTPs) for the system. The revised strategy further accelerates the delivery of the full system by developing a single increment JWARN-Full Capability (JWARN-FC) system vice development in two separate Blocks. This acceleration is achieved through the concurrent integration of sensor connectivity initially planned for Block III. The revised strategy eliminates the Block II Milestone Decision process as well as Block II Development Testing/Operational Assessment (DT/OA). This shortens the delivery schedule for the full capability of JWARN by approximately 12 months.</p>	
MCAD	<p>The program procures MCADs for test and evaluation in order to make a rapid determination of MCAD capability to meet emerging National Defense and military requirements. The MCAD evaluation is being conducted as a two-year effort. There may be a follow-on program based on the results of testing conducted at Dugway Proving Ground.</p>	
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NBCRSBLKI	The NBCRS BLKI Fox Trainer program developed and installed two Fox Trainers at FT Hood and FT Polk. These trainers operate on virtual terrain and simulate Nuclear, Biological and Chemical threats to allow integrated training of Fox crews.	

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I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
ARTEMIS													
HW SB - Multiwave LIDAR - Advanced Component Development Task	MIPR	RDECOM, APG, MD	U	1930	0	NONE	1076	Jan-04	400	Jan-05	0	3406	3543
SW SB - Multiwave LIDAR - Advanced Component Development Task	MIPR	RDECOM, APG, MD	U	1235	950	Jan-03	420	Jan-04	400	Jan-05	0	3005	2350
HW S - System Architecture	MIPR	NSWCDD, Dahlgren, VA	U	0	0	NONE	510	Dec-03	0	NONE	0	510	0
JBPDS													
SW SB - Upgrade Trigger/Detector LRU	C/FFP	GD ATP, DeLand, FL	C	0	0	NONE	0	NONE	1200	2Q FY05	0	1200	0
HW S - Sensor Design	PO	MIT-IL, Boston, MA	F	0	0	NONE	0	NONE	1800	2Q FY05	0	1800	0
JEM													
SW SB - Engineering Builds - Prototyping, Design and Code	C/CPIF	Northrop Grumman	C	0	2800	Jan-03	0	NONE	0	NONE	5000	7800	7847
SW SB - HPAC, VLSTRACK, and D2PC Source Code/Development Environment - SPAWARSSYSCOM	MIPR	Various	U	0	60	Oct-02	0	NONE	0	NONE	0	60	60
JOEF													
SW S - Engineering Builds - Development, Design, and Coding	C/CPIF	TBS	C	0	0	NONE	1137	Feb-04	0	NONE	0	1137	1645

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I. Product Development - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JSLNBCRS													
SW S - CBMS Chemical Warfare Enhancements	MIPR	Oak Ridge National Laboratory, Oak Ridge, TN	U	0	2000	2Q FY03	0	NONE	0	NONE	0	2000	0
HW S - Development/Design of LAV Enhancements	C/FFP	Northrup Grumman, Sierra Vista, AZ	C	0	2238	2Q FY03	0	NONE	0	NONE	0	2238	0
HW SB - Sensor Hardware and Software Development	MIPR	CECOM, FT Monmouth, NJ	U	0	100	3Q FY03	0	NONE	0	NONE	0	100	0
MCAD													
HW S - Prototype Build	SS/CPFF	Northrup Grumman, Linthicum, MD	C	2100	0	NONE	0	NONE	0	NONE	0	2100	0
HW S - Toxic Industrial Chemicals Development	SS/CPFF	Northrup Grumman, Linthicum, MD	C	422	0	NONE	0	NONE	0	NONE	0	422	0
NBCRSBLKI													
HW S - Fabricate/Integrate NBCRS Fox Training Systems	SS/CPFF	ITT Industries, Alexandria, VA	C	7507	975	Jan-03	0	NONE	0	NONE	0	8482	0
SW S - Install NBCRS Fox Training Systems	SS/CPFF	ITT Industries, Alexandria, VA	C	400	150	Jan-03	0	NONE	0	NONE	0	550	0
NTA													
HW C - Detector Enhancement	C/CPFF	TBD	C	0	0	NONE	550	2Q FY04	1800	2Q FY05	0	2350	0
HW S - Technology Downselect Studies - Support	C/CPFF	TBD	C	0	0	NONE	500	2Q FY04	200	2Q FY05	0	700	0

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I. Product Development - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
TT Bio													
Initiate Technology Transition	C/FFP	TBD	C	0	0	NONE	948	2Q FY04	1200	2Q FY05	0	2148	0
Subtotal I. Product Development:				13594	9273		5141		7000		5000	40008	

Remarks: NBCRSBLKI - Fox Training System - Training systems at Ft Polk, LA. Fabrication and integration also include software integration. FY03 completed installation at FT Polk.

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II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
ARTEMIS													
TD/D SB - Integrated Product Team - Systems Engineering	MIPR	Various	U	690	657	Oct-02	695	Oct-03	370	Oct-04	1688	4100	4042
ES S - Integrated Product Team - Test and Evaluation and Systems Engineering Support	C/CPFF	Battelle, Arlington, VA	N	300	122	Oct-02	484	Oct-03	295	Oct-04	563	1764	1305
ES S - Integrated Product Team - Joint Test and Evaluation Plan	MIPR	Various	U	615	1320	Oct-02	1055	Oct-03	795	Oct-04	2400	6185	6311
JBPDSBLK2													
ES C - Engineering Support	PO	JPEOCBD, Falls Church, VA	U	0	0	NONE	400	1Q FY04	0	NONE	0	400	0
JEM													
ES S - Integrated Product Team - Joint Test and Evaluation Planning	MIPR	Various	U	0	450	Oct-02	0	NONE	0	NONE	3148	3598	3598
ES S - Integrated Product Team - Warfighter Storyboard Development	MIPR	Various	U	0	162	Oct-02	0	NONE	0	NONE	240	402	402
ES S - IPT - C4I/Data Interoperability Planning	MIPR	Various	U	0	192	Oct-02	0	NONE	0	NONE	492	684	684
ILS S - Integrated Product Team - Product Support Planning	MIPR	Various	U	0	195	Oct-02	0	NONE	0	NONE	480	675	675

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II. Support Costs - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
ES S - Integrated Product Team - Prediction Model Reuse Analysis	MIPR	Various	U	0	205	Oct-02	0	NONE	0	NONE	480	685	685
ES S - Integrated Product Team - System Integration	MIPR	Various	U	0	510	Oct-02	0	NONE	0	NONE	900	1410	1410
JOEF													
ES S - Integrated Product Team - System Engineering, Test, and Logistics	MIPR	Various	U	0	0	NONE	329	Jan-04	0	NONE	3000	3329	4047
JSLNBCRS													
ES C - Logistics and Training Support	C/FP	TBD	C	0	0	NONE	597	2Q FY04	0	NONE	0	597	0
ES SB - CBMS Non-recurring Support	MIPR	JPM NBCCA, APG, MD	U	0	300	1Q FY03	0	NONE	0	NONE	0	300	0
JWARN													
ES S - JWARN System Engineering Support Integration Planning	MIPR	SPAWAR Systems Center-San Diego	U	0	1413	Sep-03	0	NONE	0	NONE	0	1413	0
MCAD													
ES S - Remote Vehicle	MIPR	USMC, Quantico, VA	U	1500	0	NONE	0	NONE	0	NONE	0	1500	0
Subtotal II. Support Costs:													
				3105	5526		3560		1460		13391	27042	

Remarks:

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
ARTEMIS													
DTE S - Prototype - Live Agent Active Chamber Fixture	MIPR	PEO STRI, Orlando, FL	U	0	2031	May-03	2350	Mar-04	0	NONE	0	4381	4000
OTHT SB - Multiwave LIDAR - Advanced Component Development Tasks	MIPR	RDECOM, APG, MD	U	500	0	NONE	324	Jan-04	0	NONE	0	824	1000
DTE S - Prototype - Design of Experiment	MIPR	PEO STRI, Orlando, FL		0	585	Apr-03	0	NONE	0	NONE	0	585	0
DTE S - Prototype Algorithm Simulator	MIPR	Dugway Proving Ground, UT	U	0	228	Apr-03	150	Apr-04	0	NONE	0	378	0
JBPDS													
OTHT SB - Validate System Upgrades	MIPR	DTC, APG, MD and DPG, UT	U	0	0	NONE	0	NONE	1500	2Q FY05	0	1500	0
JBPDSBLK2													
OTHT S - Development and Design of Test Methodology and Facilities	MIPR	TBD	U	0	0	NONE	6994	2Q FY04	0	NONE	0	6994	0
JEM													
OTE S - Hazard Prediction Model - Early Operational Assessment	MIPR	Various	U	0	74	Jul-03	0	NONE	0	NONE	0	74	74

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III. Test and Evaluation - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
OTHT S - Hazard Prediction Model - Independent Verification and Validation	C/FFP	Battelle	C	0	661	Jan-03	0	NONE	0	NONE	0	661	211
JOEF													
OTHT S - JOEF - Independent Verification and Validation	C/FFP	TBS	C	0	0	NONE	39	Feb-04	0	NONE	0	39	39
OTE S - JOEF - Early Operational Assessment	MIPR	Various	U	0	0	NONE	30	Jul-04	0	NONE	0	30	30
JSLNBCRS													
OTHT S - Test Site Support	MIPR	Dugway Proving Ground, DPG, UT	U	0	0	NONE	510	2Q FY04	0	NONE	0	510	0
MCAD													
DTE S - Development Testing	MIPR	Various	U	504	323	2Q FY03	0	NONE	0	NONE	0	827	0
DTE S - Test Support	SS/CPFF	Northrup Grumman, Linthicum, MD	C	1400	2081	2Q FY03	0	NONE	0	NONE	0	3481	0
NBCRSBLKI													
OTE C - Operational Testing On System Components	SS/CPFF	ITT Industries, Alexandria, VA	C	300	50	Jan-03	0	NONE	0	NONE	0	350	0
NTA													
DTE C - NTA Enhancement Testing	MIPR	TBD	U	0	0	NONE	250	4Q FY04	750	2Q FY05	0	1000	0

Project CA4	Page 39 of 155 Pages	Exhibit R-3 (PE 0603884BP)
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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CA4
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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 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	1201	362	Oct-02	427	Oct-03	403	Oct-04	7200	9593	10076
PM/MS S - Program Office - Program Support	C/CPFF	Battelle, Arlington, VA	N	742	111	Oct-02	209	Oct-03	275	Oct-04	8100	9437	9293
PM/MS S - Integrated Product Team - Management Team	MIPR	Various	U	100	0	NONE	0	NONE	0	NONE	700	800	890
JBPDS													
PM/MS S - Engineering Support	MIPR	JPM NBC CA, APG, MD	U	0	0	NONE	0	NONE	1200	2Q FY05	0	1200	0
JBPDSBLK2													
PM/MS C - Program/Project Support	PO	JPEOCBD, Falls Church, VA	U	0	0	NONE	376	1Q FY04	0	NONE	0	376	0
JBTDS													
PM/MS S - Milestone A Preparation and Acquisition Documentation Development	MIPR	JPM NBC CA, APG, MD	U	0	0	NONE	0	NONE	1300	2Q FY05	0	1300	0
JEM													
PM/MS S - Program Office - Planning and Programming	MIPR	Various	U	150	614	Oct-02	0	NONE	0	NONE	480	1244	844

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CA4
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IV. Management Services - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JOEF													
PM/MS SB - Program Office - Planning and Programming	WR	SPAWARSSYSCOM, San Diego, CA	U	0	0	NONE	367	Jan-04	0	NONE	1600	1967	2342
JSLNBCRS													
PM/MS S - Development, Design, & Engineering Support	MIPR	JPM NBC CA, APG, MD	U	0	0	NONE	508	2Q FY04	0	NONE	0	508	0
MCAD													
PM/MS S - Planned Project Support	MIPR	JPM NBCCA, APG, MD	U	174	100	2Q FY03	0	NONE	0	NONE	0	274	0
NBCRSBLKI													
PM/MS S - Program/Project Management	MIPR	JPM NBC CA, APG, MD	U	368	65	Oct-02	0	NONE	0	NONE	0	433	0
NTA													
PM/MS S - Support Services	MIPR	Various	U	0	0	NONE	160	1Q FY04	250	1Q FY05	0	410	0
TT Bio													
Management Support and Planning	C/FP	TBD	C	0	0	NONE	300	NONE	100	2Q FY05	0	400	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC Alexandria, VA	U	0	0	NONE	447	NONE	0	NONE	0	447	0
Subtotal IV. Management Services:				2735	1252		2794		3528		18080	28389	

Remarks:

Project CA4
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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CA4	PROJECT CA4
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TOTAL PROJECT COST:	22138	22084		22642		14938		36471	118273	
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Exhibit R-4a, Schedule Profile	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CA4
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D. <u>Schedule Profile (cont):</u>	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
ARTEMIS (Cont)																																
BLK I - Award Low Rate Initial Production (LRIP) Contract / Option																																2Q
BLK 1 - Low Rate Initial Production (LRIP) Development																																2Q 4Q
JBPDS																																
Select Detector and Identifier													1Q																			
System Level Laboratory Test													1Q 2Q																			
Field Operational Assessment															3Q																	
ECP/System Documentation for Upgrade via Spares																4Q																
JBPDSBLK2																																
Analysis of Alternatives/Concept Studies				1Q																												
Complete Development/Hardware Exploration Phase II								1Q 3Q																								
Initial Operational Test and Evaluation (IOT&E) Eglin, AFB								3Q 4Q																								

Exhibit R-4a, Schedule Profile	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CA4
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D. <u>Schedule Profile (cont):</u>	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009																									
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4																						
JBPDSBLK2 (Cont)																																																						
Whole System Test Facility Upgrades									1Q	—————			4Q																																									
Initiate TTSP Phase II									1Q	—————																												4Q																
JBTDS																																																						
Milestone A Activities & Acq Document Preparation													1Q	—————			3Q																																					
Milestone A Decision																																																						
Technology Transfer													1Q	—————			4Q																																					
JEM																																																						
0BLK I - Baseline Review				4Q																																																		
BLK I - Storyboard Development (CB3-TBNM)			4Q		—————				3Q																																													
BLK I - Technology Development Decision Review (CB3-TBNM)					1Q																																																	
BLK I - Software Development							3Q		—————				4Q																																									
JOEF																																																						

Exhibit R-4a, Schedule Profile	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CA4
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D. <u>Schedule Profile (cont):</u>	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
JOEF (Cont)																																
Concept and Technology Development Phase				4Q	—————				4Q																							
BLK I - Milestone B											2Q																					
BLK I - Award Systems Development and Demonstration (SDD) Contract											2Q																					
BLK I - Software Development											2Q	—————				3Q																
BLK I - Early Operational Assessment (EOA)															4Q																	
JSLNBCRS																																
Continue Development, Design, and Logistics Planning											1Q	—————				4Q																
MCAD																																
Initiate Agent and Interference Testing								1Q	—————				3Q																			
Initiate Urban Interference Trials								2Q																								
NBCRSBLKI																																

Exhibit R-4a, Schedule Profile	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CA4
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D. <u>Schedule Profile (cont):</u>	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
NBCRSBLKI (Cont)																																	
Fox Trainer Hardware Fabrication and Proc FtPolk	>>	—————						4Q																									
Fox Trainer Software Dev FT Polk	>>	—————						4Q																									
Fox Trainer Installation at FT Polk								4Q																									
Fox Trainer Eng Study		2Q	—————	1Q																													
NTA																																	
Conduct Technology Downselect for Non-traditional Agent (NTA) Technologies									1Q	2Q																							
Developmental Testing of Non-traditional Agent (NTA) Technologies										3Q	—————	3Q																					
Integrate Non-traditional Agent (NTA) Technologies on Selected Systems										3Q	—————	2Q																					
Conduct Planning for Operational Assessment																					3Q	4Q											
TT Bio																																	
Developmental Testing (DT)																					2Q	3Q											

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CM4
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COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
CM4 HOMELAND DEFENSE (ACD&P)	966	990	0	2593	0	0	0	0	4549

A. Mission Description and Budget Item Justification:

Project CM4 HOMELAND DEFENSE (ACD&P): This project funds studies in support of Weapons of Mass Destruction Civil Support (WMD CS) operations.

B. Accomplishments/Planned Program

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
WMD - CIVIL SUPPORT TEAMS	966	973	0
RDT&E Articles (Quantity)	0	0	0

FY 2003 Accomplishments:

- 966 WMD CST - Conducted chemical and biological research studies.

Total 966

FY 2004 Planned Program:

- 480 WMD CST - Initiate Phase II HAPSITE component testing.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CM4
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FY 2004 Planned Program (Cont):

- 493 WMD CST - Initiate component level testing of commercial Level A and B ensembles.

Total 973

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
SBIR/STTR	0	17	0
RDT&E Articles (Quantity)	0	0	0

FY 2004 Planned Program:

- 17 SBIR - Small Business Innovative Research

Total 17

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CM4
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C. <u>Other Program Funding Summary:</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
CM5 HOMELAND DEFENSE (SDD)	956	5974	24274	389	0	0	0	0	31593
CM6 HOMELAND DEFENSE (RDT&E MGT SUPPORT)	1520	1558	1568	1555	1552	0	0	0	7753

D. Acquisition Strategy:

WMD CST This program utilizes multiple acquisition vehicles: 1) This program funds the acquisition of Chemical and Biological Defense equipment as outlined in the Defense Reform Directive #25 (DRID #25); 2) Design and develop new Mobility Platform for the Analytical Laboratory System-System Enhancement Program (ALS-SEP) that displaces interim Dismounted Analytical Platform (DAP) and legacy Mobile Analytical Laboratory Systems (MALS); 3) Conduct Initial Operational Test and Evaluation (IOT&E) of ALS SEP in FY04; 4) Initiate Block I upgrades program in FY03/FY04 of Unified Command Suite (UCS) and ALS systems to incorporate technology insertion via To Be Selected (TBS) contracts; 5) In FY05 conduct Developmental Test (DT) and IOT&E of prototype systems and produce system improvement/enhancement upgrades; 6) Continue evaluation of existing and new commercial off-the-shelf (COTS) equipment to incorporate into Table of Distribution and Allowances (TDA) to meet increasing requests; and 7) Continue US Army Reserve (USAR) type-classified CB equipment refurbishment.

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CM4	PROJECT CM4
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I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
WMD CST													
HW C - Chem/Bio Diagnostic	MIPR	RDECOM, Edgewood, MD	U	0	966	NONE	0	NONE	0	NONE	0	966	0
Subtotal I. Product Development:				0	966		0		0		0	966	

Remarks:

II. Support Costs: Not applicable

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT CM4
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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	MIPR	HQ AMC, Alexandria, VA	U	0	0	NONE	17	1Q FY04	0	NONE	0	17	0
Subtotal IV. Management Services:				0	0		17		0		0	17	

Remarks:

TOTAL PROJECT COST:	0	966		990		0		0	1956
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Exhibit R-4a, Schedule Profile	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CM4
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D. <u>Schedule Profile:</u>	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
WMD CST																																
Initiate and Conduct Phase II HAPSITE Testing									2Q	-	4Q																					
Initiate and Conduct Level A and B Ensemble Testing									2Q	-	4Q																					

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CO4
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COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
CO4 COLLECTIVE PROTECTION (ACD&P)	1781	0	0	0	0	0	0	0	1781

A. Mission Description and Budget Item Justification:

Project CO4 COLLECTIVE PROTECTION (ACD&P): Funding supports Component Advanced Development and System Integration (CAD/SI) of CB collective protection systems that are smaller, lighter, less costly and more easily supported logistically at the crew, unit, ship, and aircraft level.

JCPE - funds are needed to develop, evaluate, mature, and integrate prototype JCPE Capability Sets of improved Chemical/Biological (CB) Collective Protection (CP) shelter components. In 2QFY02, ATSD(CBD) approved a two-year plan to provide CP Capability Sets to the following five shelters: Tent, Extendable, Modular, Personnel (TEMPER), Modular General Purpose Tent System (MGPTS), Small Shelter System (SSS), Medium Shelter System (MSS), and Modular Command Post System (MCPS). CP capability set prototype components will be tested in a realistic operating environment.

B. Accomplishments/Planned Program

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JOINT COLLECTIVE PROTECTION EQUIPMENT	1781	0	0
RDT&E Articles (Quantity)	0	0	0

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CO4
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FY 2003 Accomplishments:

- 1781 JCPE - Conducted improvements to CB protection system switchover, pressure regulator, and provided an alternative entry/exit for M28 Collective Protection Equipment (CPE). Conducted improvements to M28 CPE motor-blower hose to prevent dust and sand contamination. Conducted improvements to the interval timer used in M28 CPE and Chemical Biological Protective Shelter (CBPS) airlocks. Conducted radiant barrier material testing for Tent, Extendable, Modular, Personnel (TEMPER) vestibule liner. Initiated Toxic Industrial Chemical (TIC) absorbent media for 100/200 cubic feet per minute (CFM) Gas Filters. Initiated user testing and vapor challenge on improved full scale M28 prototype liners, closures, and construction.

Total 1781

C. Other Program Funding Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
CO5 COLLECTIVE PROTECTION (SDD)	4106	2923	2590	4118	4576	2668	2724	Cont	Cont
JN0017 JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)	6548	19414	2183	2043	1798	2917	0	0	34903

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2004
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CO4

D. Acquisition Strategy:

JCPE The JCPE acquisition strategy is to consolidate planned improvements to fielded collective protection systems into one Joint product improvement program for addressing deficiencies, improvements, and cost saving initiatives. System improvements, after successful prototype development and testing, are delivered via a performance specification that can then be implemented by respective Services through an engineering change proposal (ECP) process. All modified components will be fabricated and tested to ensure Service compatibility. Fielding will be accomplished through phased replacement or attrition through the supply system. Existing procurement contracts are leveraged to expedite fielding improvement upgrades.

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CO4
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I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JCPE													
HW C - TICs Adsorbent Media for 100/200 CFM Gas Filters	WR	ECBC, Edgewood, MD	U	0	400	4Q FY03	0	NONE	0	NONE	0	400	0
HW C - M28 CPE Component Improvements	WR	RDECOM, Natick, MA	U	0	300	4Q FY03	0	NONE	0	NONE	0	300	0
HW C - M28 CPE Motor-Blower Hose Improvement	WR	RDECOM, Natick, MA	U	0	130	4Q FY03	0	NONE	0	NONE	0	130	0
HW C - Improved M28 CPE and CBPS Interval Timer	WR	RDECOM, Natick, MA	U	0	100	4Q FY03	0	NONE	0	NONE	0	100	0
HW C - TEMPER Vestible Liner Radiant Barrier Material Development	WR	RDECOM, Natick, MA	U	0	30	4Q FY03	0	NONE	0	NONE	0	30	0
Subtotal I. Product Development:				0	960		0		0		0	960	

Remarks:

II. Support Costs: Not applicable

Project CO4

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CO4
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JCPE													
DTE C - Improved Liners/Closures/Construction	WR	RDECOM, Natick, MA	U	0	651	4Q FY03	0	NONE	0	NONE	0	651	0
DTE C - TEMPER Vestible Liner Radiant Barrier Material Testing	WR	RDECOM, Natick, MA	U	0	70	4Q FY03	0	NONE	0	NONE	0	70	0
Subtotal III. Test and Evaluation:				0	721		0		0		0	721	

Remarks:

IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JCPE													
PM/MS S - JCPE ColPro JPO support	WR	RDECOM, Natick, MA	U	0	100	4Q FY03	0	NONE	0	NONE	0	100	0
Subtotal IV. Management Services:				0	100		0		0		0	100	

Remarks:

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CO4	PROJECT CO4
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TOTAL PROJECT COST:	0	1781	0	0	0	0	0	1781	0
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CO4
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D. <u>Schedule Profile:</u>	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
JCPE																																
Develop Improved Liner-Mat/Constr/Closures								4Q																								
Develop and Test Switchover/Pressure Regulator								4Q																								
Develop and Test Dust and Sand Mtr/Blwr Hose Kit								4Q																								
Develop and Test Timer-M28 CPE/CBPS Airlocks								4Q																								
Develop and Test 100/200 CFM Gas Filters-TICs												1Q																				
Develop and Test Radiant Barrier Matl-TEMPER								4Q																								

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CP4
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COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
CP4 COUNTERPROLIFERATION SUPPORT (ACD&P)	12463	14836	17075	24313	25462	26059	26633	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project CP4 COUNTERPROLIFERATION SUPPORT (ACD&P): 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 Combatant Commander's priorities. Future adversaries will likely use CB weapons to deny U.S. and allied forces 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 Combatant Commanders through the Advanced Concept Technology Demonstration (ACTD) process.

The Restoration of Operations (RestOps) ACTD investigates the impact of technology and CONOPS on restoring operating tempo at an airbase 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 airbase so that the facility can resume functioning with minimal down time. This ACTD will provide technology, software support, and tactics, techniques and procedures allowing an airbase commander to minimize the impact of a CB attack on military operations.

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CP4
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The Contamination Avoidance at Sea Ports of Debarkation (CASPOD) ACTD provides technologies, tools, tactics and procedures for the recovery of throughput operations after a chemical or biological attack at a seaport during times of a major logistics operation. The CASPOD ACTD will demonstrate those mitigating actions needed before, during and after an attack to protect against and immediately react to the consequences of a CB attack. These actions are aimed at restoring operating tempo (OPTEMPO) in mission execution and the movement of individuals and materiel to support combat operations at a seaport in an overseas Central Command (CENTCOM) Area of Responsibility (AOR).

The Biological Warfare Countermeasures Initiatives (BWCI) effort began when the Commander of the Pacific Command (PACOM) requested assistance from Under Secretary for Defense Acquisition, Technology, and Logistics (DUSD (AT&L)) and the Chairman, Joint Chiefs of Staff (CJCS) to address Biological Warfare concerns in the PACOM area of operation. Recommended actions included conducting a risk assessment, providing planning guidance, assessing key lessons, and proposing a way ahead. The Deputy Under Secretary for Defense Advanced Systems and Concepts (DUSD (AS&C)) responded and identified a three-phase approach to be implemented over three fiscal years. The three-phased approach is as follows: (1) Phase I (FY03) - Define the problem(s); (2) Phase II (FY04) - develop solutions to include a fusion cell approach and force protection initiatives; and (3) Phase III (FY05) - Implementation using Advanced Concept Technology Demonstrations (ACTD), Advanced Technology Demonstrations (ATD), or Joint Warfighting Experiments (JWE) to demonstrate solution sets identified during Phase II such as fusion cell, medical surveillance, force protection condition triggers, and other concepts.

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The Counterproliferation Support Program ACTD is proposing an FY05 candidate ACTD called Chemical Biological Radiological Nuclear (CBRN) Unmanned Ground Reconnaissance (CUGR). CUGR will address several critical operational issues to enhance the speed, effectiveness, capabilities, and automation of surface and area CBRN contamination detection and identification. The ACTD technologies will be used to enhance the Joint Service Lightweight NBC Reconnaissance System (JSLNBCRS) and the FOX NBC Reconnaissance system by using a non-surface contacting optical system that provides both surface contamination detection and identification in near real time. Capabilities include traditional chemical agents, Non-Traditional Agents (NTAs) and Toxic Industrial Chemicals (TICs). The technology has the potential to detect biological warfare agents and offers a new capability to conduct unmanned CBRN reconnaissance. A new thrust area for ACTD small CBRN unmanned ground reconnaissance platform will be added to the JSLNBCRS. This unmanned platform will enable the reconnaissance crew to conduct CBRN reconnaissance in limited maneuver areas using a robotic platform carrying CBRN sensors that report findings to the operator using active telemetry.

B. Accomplishments/Planned Program

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
BIOLOGICAL WARFARE COUNTERMEASURES INITIATIVES	0	0	2000
RDT&E Articles (Quantity)	0	0	0

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FY 2005 Planned Program:

- 2000 BWCI - Support United States Pacific Command (PACOM) Biological Warfare Countermeasures Initiative (BWCI) defense initiatives and further exercise of the fusion cell concept as it transitions from Advanced Technology Development.

Total 2000

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
CONTAMINATION AVOIDANCE AT SEAPORTS OF DEBARKATION (CASPOD) ACTD	5342	10917	2938
RDT&E Articles (Quantity)	0	0	0

FY 2003 Accomplishments:

- 3344 CASPOD - Conducted Military Utility Assessment (MUA) during the preliminary demonstration at CASPOD selected seaports.
- 926 CASPOD - Conducted scenario development and develop plans for Chemical and Biological Port Defense Tactics, Techniques, and Procedures (TTP) for military users
- 332 CASPOD - Continued CONOPS development, policy initiatives, coordinated exercise and participant involvement, and scenario development.
- 70 CASPOD - Initiated user training on new technologies in preparation for preliminary and final demonstrations. Completed user training for final demonstrations at selected seaports.

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<p>FY 2003 Accomplishments (Cont):</p> <ul style="list-style-type: none"> • 670 CASPOD - Coordinated and performed Continental United States (CONUS) seaport demonstration and conducted evaluation of new technologies. <p>Total 5342</p> <p>FY 2004 Planned Program:</p> <ul style="list-style-type: none"> • 2017 CASPOD - Finalize system integration and system test efforts of sensor, alarm, and warning device hardware with Command and Control software. • 3200 CASPOD - Perform Military Utility Assessment (MUA) of CASPOD technologies during the CASPOD final demonstration. • 1200 CASPOD - Complete TTP for the use of the CASPOD ACTD technologies. Complete training plan and documentation for final demonstration. Conduct program integration tasks. • 1100 CASPOD - Initiate transition and residual support planning. Acquire logistic support for initial year of residual phase. • 3400 CASPOD - Conduct final demonstration, acquire and transport test equipment, cargo containers, vehicles, sealift ship, and provide for travel of users and other logistics support items. <p>Total 10917</p> <p>FY 2005 Planned Program:</p> <ul style="list-style-type: none"> • 1469 CASPOD - Execute residual support for CASPOD fielded technologies. 		
Project CP4/Line No: 069	Page 67 of 155 Pages	Exhibit R-2a (PE 0603884BP)

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FY 2005 Planned Program (Cont):

- 1469 CASPOD - Complete transition planning, acquire logistics support, and complete logistics support planning.

Total 2938

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
COUNTERPROLIFERATION ACTD	0	0	12137
RDT&E Articles (Quantity)	0	0	0

FY 2005 Planned Program:

- 2225 CUGR Contaminated Surface Detector (CSD) - Complete sensor component design, platform design, and integration.
- 2275 CUGR CSD - Initiate test methodology development, perform developmental testing, and initiate operational test planning and operation assessment.
- 2700 CUGR CSD - Begin prototype assembly of CSD into JSLNBCRS vehicle.
- 475 CUGR CSD - Initiate Integrated Logistics Support planning and transition planning.
- 4375 CUGR Unmanned Ground Vehicle (UGV) - Conduct market research and initiate system design and integration.
- 87 CUGR UGV - Initiate development test planning and developmental testing.

Total 12137

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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
RESTOPS ACTD	7121	3668	0
RDT&E Articles (Quantity)	0	0	0

FY 2003 Accomplishments:

- 515 RestOps ACTD - Completed user training for final demonstrations at selected airbases.
- 2100 RestOps ACTD - Conducted the RestOps final user demonstration on new technologies taking it through the preliminary demonstration.
- 2540 RestOps ACTD - Initiated planning, procurement, and contractor logistics support services for residual support on selected technologies.
- 1049 RestOps ACTD - Finalized policy initiatives and completed information technology integration.
- 917 RestOps ACTD - Developed and completed MUA report as well as completed CONOPS documents.

Total 7121

FY 2004 Planned Program:

- 2423 RestOps ACTD - Complete transition of successfully demonstrated technologies and complete residual support.

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FY 2004 Planned Program (Cont):

- 1245 RestOps ACTD - Complete development of TTP for biological warfare countermeasures - counter biological fusion cell and situational awareness.

Total 3668

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
SBIR/STTR	0	251	0
RDT&E Articles (Quantity)	0	0	0

FY 2004 Planned Program:

- 251 SBIR - Small Business Innovative Research

Total 251

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C. <u>Other Program Funding Summary:</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
BJ4 BIOLOGICAL DEFENSE (ACD&P)	3408	0	0	0	0	0	0	0	3408
BJ5 BIOLOGICAL DEFENSE (SDD)	16185	0	0	0	0	0	0	0	16185
JPO210 CRITICAL REAGENTS PROGRAM (CRP)	2959	0	0	0	0	0	0	0	2959

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D. Acquisition Strategy:

CPSP ACTD

CPSP ACTD - This project is a generic block description for future ACTDs. A leading candidate for FY05 is CUGR ACTD. CUGR will transition laser detection technology into various reconnaissance vehicles that are currently in an Acquisition Program under Joint Program Executive Office (JPEO) Program Manager for Reconnaissance.

RESTOPS

Technologies were derived from a Commerce Business Daily announcement (No Request for Proposal) in the same fashion as is used for Joint Field Trial for Biological Detection. In this case, submitters were informed that only mature technologies would be selected. No funds were issued to the submitters. Information received was used for a down select in April 2000. Fifty-one technologies were selected. All were loaned by the vendors for use in testing at Dugway Proving Ground. This testing was completed December 2000. A further downselect was completed February 2001. Those selected technologies were leased for Limited User Tests (LUT) completed in FY01. A single contract was awarded to purchase or lease test articles. Those technologies passing the LUT will then be coupled with training for use at Osan Air Base in the Republic of Korea or in smaller events within the U.S. Technologies passing the Military Utility Assessment (MUA) will be transitioned to acquisition programs as appropriate.

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
CASPOD													
ILS S - Training for Preliminary Demonstration and Final Demonstration	Allot	Army- US Army Chemical School, Ft Leonard Wood, MO	U	0	70	1Q FY03	0	NONE	0	NONE	0	70	0
ILS S - Residual Support	Allot	Army - Army-Soldier Biological Chemical Command, APG, MD	U	0	0	NONE	1100	3Q FY04	2938	1Q FY05	0	4038	0
TD/D SB - Conduct Final Demonstration Scenario Development	SS/FP	SAIC, Arlington, VA	C	0	926	2Q FY03	0	NONE	0	NONE	0	926	0
CPSP ACTD													
ILS C - CUGR CSD - Initiate Transition Planning and ILS Planning	Allot	Army - RDECOM, ECBC, Edgewood, MD	U	0	0	NONE	0	NONE	475	2Q FY05	0	475	0
RESTOPS													
ILS S - Training for Preliminary and Final Demonstrations	Allot	Army - US Army Chemical School, Ft Leonard Wood, MO	U	550	515	2Q FY03	0	NONE	0	NONE	0	1065	0
ILS S - Residual Support	Allot	Army - Soldier Biological Chemical Command, APG. MD	U	0	2540	2Q FY03	1362	2Q FY04	0	NONE	0	3902	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CP4
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
CASPOD													
OTE SB - Conduct Demonstrations	PO	Air Force - AF Operational Test Center, Albuquerque, NM	U	0	0	NONE	3200	1Q FY04	0	NONE	0	3200	0
OTHT SB - Conduct CONOPS Validation	Allot	US Central Command - MacDill AFB, Tampa, FL	U	0	0	NONE	3400	1Q FY04	0	NONE	0	3400	0
OTHT SB - Conduct Operational and Functional Tests During Limited User Tests	PO	Air Force - AF Operational Test Center, Albuquerque, NM	U	0	3344	1Q FY03	0	NONE	0	NONE	0	3344	0
OTHT SB - Conduct Chemical and Biological Defense Concepts of Operation	MIPR	US Central Command, MacDill AFB, Tampa, FL	U	0	332	1Q FY03	0	NONE	0	NONE	0	332	0
OTHT SB - Conduct Preliminary Demonstration	PO	US Transportation Command, St. Louis, MO		0	670	2Q FY03	0	NONE	0	NONE	0	670	0
CPSP ACTD													
DTE C - CUGR CSD - Test Methodology, Developmental Testing	Allot	Army - RDECOM, ECBC, Edgewood, MD	U	0	0	NONE	0	NONE	1650	2Q FY05	0	1650	0
OTE C - CUGR CSD Initiate OT&E Planning and Testing	Allot	Army - RDECOM, ECBC, Edgewood, MD	U	0	0	NONE	0	NONE	625	2Q FY05	0	625	0

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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
BWCI													
PM/MS SB - BWCI Management and Fusion Cell Development	Allot	Commander, Pacific Command, Camp Smith, HI	U	0	0	NONE	0	NONE	2000	4Q FY04	0	2000	0
RESTOPS													
PM/MS S - Perform Program Management for RestOps	Allot	DTRA, Alexandria, VA	U	1173	1049	Oct-02	1661	1Q FY04	0	NONE	0	3883	0
PM/MS SB - BWCI Fusion Cell Development	WR	NDRI, Rand, San Diego, CA	F	0	0	NONE	400	1Q FY04	0	NONE	0	400	0
PM/MS SB - BWCI Retrograde	WR	National Defense University, Washington, DC	U	0	0	NONE	150	1Q FY04	0	NONE	0	150	0
PM/MS SB - BWCI Management	WR	Commander Pacific Command, Camp Smith, HI	U	0	0	NONE	95	1Q FY04	0	NONE	0	95	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC Alexandria, VA	U	0	0	NONE	251	NONE	0	NONE	0	251	0
Subtotal IV. Management Services:				1173	1049		2557		2000		0	6779	

Remarks:

Project CP4

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TOTAL PROJECT COST:	4313	12463		14836		17075		0	48687
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Exhibit R-4a, Schedule Profile	DATE February 2004
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D. <u>Schedule Profile:</u>	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
RESTOPS																																
Scenario/Exercise Development	>>	2Q																														
Concept of Operations (CONOPS) Development	1Q		4Q																													
Functional Test	>>		4Q																													
Procurement	>>		3Q																													
Training		2Q		2Q																												
Osan AB Demonstration Vignette			3Q																													
DPG Decon Demonstration Vignette			3Q																													
DPG Medical Demonstration Vignette				4Q																												
Joint Warfighting Experiment (JWE)/Final Demonstration							2Q																									
Fielding Support (CLS)							2Q		1Q																							

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4
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COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
DE4 DECONTAMINATION SYSTEMS (ACD&P)	6480	24462	17886	6798	3872	0	6696	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project DE4 DECONTAMINATION SYSTEMS (ACD&P): This ACD&P funding supports the development 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 costs, increased safety, and minimize environmental effects over currently fielded decontaminants. This funding supports the Joint Service Family of Decontamination Systems (JSFDS) and the Joint Service Sensitive Equipment Decontamination (JSSED) programs.

The JSFDS program was subdivided into four blocks until the program was restructured in FY03 to support an evolutionary acquisition strategy. The JSFDS will consist of a Joint Service Man-Portable Decontamination System (JSM-PDS), a small-scale and large-scale Joint Service Transportable Decontamination Systems (JSTDS), a Joint Service Stationary Decontamination System (JSSDS) and a Joint Service Personnel/Skin Decontamination System (JSPDS). The initial increment for these systems will provide the warfighter with an enhanced fixed site, equipment and personnel decontamination capability. Follow-on increments will increase fielded capability through technology insertion.

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The JSSED program will fill an immediate need to decontaminate chemical and biological warfare agents from sensitive equipment, vehicle/aircraft interiors, and associated cargo. The JSSED program will be a dual technology development program: JSSED/XM25 will do sensitive equipment/items decontamination and JPID will fill an immediate need to decontaminate chemical and biological warfare agents from vehicle/aircraft interiors, and associated cargo. The Joint Platform Interior Decontamination (JPID) will utilize an incremental approach to address individual key capabilities to reduce program risk and support production schedule.

B. Accomplishments/Planned Program

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JS FAMILY OF DECON SYSTEMS (JSFDS)	0	7241	3958
RDT&E Articles (Quantity)	0	70	0

FY 2004 Planned Program:

- 2641 JSFDS - Finalize Test and Evaluation Master Plan (TEMP), down-selection test methodology, System Acquisition Management Plan and Request for Proposal for JSPDS, JSM-PDS and JSTDS to support a Milestone (MS) B decision.
- 4200 JSFDS - Procure test units for down-selection testing (70 systems at average cost of 60K)

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FY 2004 Planned Program (Cont):

- 400 JSFDS - Perform engineering and logistics studies to include an evaluation of alternative means of enhancing decontamination of aircraft to expedite an increase in capability in the near term, to identify potential simulants for use in testing or training and to establish baseline for evaluating improvements in logistics.

Total 7241

FY 2005 Planned Program:

- 300 JSFDS - Perform market survey and initiate development of program acquisition documentation for JSSDS.
- 658 JSFDS - Perform studies of technologies for improving personnel/skin decontamination capability including assessment of potential of wound decontamination.
- 1500 JSFDS - Perform analysis of alternatives, including testing, for using decontamination simulants in lieu of decontaminants and agents for training.
- 1500 JSFDS - Perform study to determine potential of selected systems to decontaminate toxic industrial chemicals and new threat agents.

Total 3958

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JS SENSITIVE EQUIP DECON	6480	16815	13928
RDT&E Articles (Quantity)	0	8	6

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FY 2003 Accomplishments:

- 3280 JSSED - Completed Block I prototype testing and conducted program Interim Progress Review (IPR) to finalize Block I technology and system design.
- 2700 JSSED - Awarded fluid optimization contracts to characterize solvent and filtration mechanism for removal or neutralization of chemical and biological agents.
- 100 JSSED - Initiated market survey for commercial industrial base for solvent/disinfectant technologies.
- 250 JSSED - Initiated identification of materials of construction for sensitive equipment.
- 150 JSSED - Initiated Block II/III Milestone B documentation, which includes Test and Evaluation Master Plan, System Acquisition Master.

Total 6480

FY 2004 Planned Program:

- 4272 JSSED - Complete optimization effort of primary solvent-based system.
- 2000 JSSED - Initiate development of pre-cleaning decontamination system to remove gross contamination from sensitive equipment.
- 2798 JSSED - Award competitive contract for pre-production system design and fabricate developmental test systems (eight items at \$300K each).
- 500 JSSED - Initiate System Development & Demonstration (SDD) Statement of Work.

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4

FY 2004 Planned Program (Cont):

- 2000 JSSED - Develop acquisition documentation support for Increment I of JSSED ORD.
- 500 JSSED - Develop, coordinate and process Increment I Temp.
- 300 JPID - Continue documentation for Milestone (MS) B.
- 2000 JPID - Initiate support for the Integrated Product Team.
- 500 JPID - Initiate identification of platform materials compatibility testing.
- 300 JPID - Initiate market survey for commercial base.
- 300 JPID - Update Analysis of Alternatives (AoA).
- 300 JPID - Initiate developmental test (DT) planning.
- 1045 JPID - Initiate Industry Day for exploration of S&T and develop exchange with service/industry.

Total 16815

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FY 2005 Planned Program:

- 1000 JSSED - Finalize planning for DT to include upgrade of test chambers.
- 2000 JSSED - Complete optimization effort of primary solvent base system.
- 2000 JSSED - Complete the system integration of pre-clean capability and initiate military utility testing.
- 1000 JSSED - Initiate development of acquisition logistics.
- 528 JPID - Continue support to the Integrated Product Team.
- 3000 JPID - Continue DT and plan for operational testing (OT).
- 1300 JPID - Award contract for prototype test units for DT (build six systems @ \$50K each).
- 1200 JPID - Develop the Technology Readiness Evaluation.
- 1500 JPID - Complete documentation for MS B.
- 400 JPID - Initiate documents/package for MS C.

Total 13928

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
SBIR/STTR	0	406	0
RDT&E Articles (Quantity)	0	0	0

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4
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FY 2004 Planned Program:

- 406 SBIR - Small Business Innovative Research

Total 406

C. Other Program Funding Summary:

		<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
DE5 DECONTAMINATION SYSTEMS (SDD)		4415	8586	3337	5710	5412	9910	4782	Cont	Cont
G47001 MODULAR DECON SYSTEM		1506	0	0	0	0	0	0	0	1506
JN0010 JOINT SERVICE FAMILY OF DECON SYSTEMS (JSFDS)		10959	7319	6426	0	11680	19446	30618	Cont	Cont
JN0018 SORBENT DECON		9369	1253	0	0	0	0	0	0	10622

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2004
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4

D. Acquisition Strategy:

JSFDS The JSFDS program will use an evolutionary acquisition strategy with spiral development and will produce four distinct products. This allows the program to leverage existing commercial products to provide an initial capability. The initial capability will be enhanced through product modifications and technology insertion to further enhance the warfighter's fixed site, equipment and personnel decontamination capability.

JSSSED Utilize a three increment approach to address individual key capabilities to reduce program risk and support production schedule.

1. JSSSED/XM25: Sensitive Equipment/Items Decontamination
2. Aircraft/Vehicle Interior/Cargo Decontamination
3. On the Move Aircraft/Vehicle Interior/Cargo Decontamination

Investigate all technologies to determine their utility for all three decontamination increments. Mitigation of technical risk associated with less mature technologies will take longer with the aircraft/vehicle interior/cargo decontamination and on the move aircraft/vehicle interior/cargo decontamination systems.

Competitive award for JSSSED/XM25 and aircraft/vehicle interior/cargo decontamination leading to type classification. Decontamination on the move may be a pre-planned product improvement (P3I) of aircraft/vehicle interior/cargo decontamination systems.

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4
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I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JSFDS													
HW S - Procure 84 Decontamination Systems for Test	C/FFP	Various	C	0	0	NONE	4200	4Q FY04	0	NONE	0	4200	0
JSSED													
HW S - Develop Block I Prototype System	C/CPFF	Smith Industries Environ Tech Group, Baltimore MD	C	1000	1340	Feb-03	0	NONE	0	NONE	0	2340	0
SW SB - Develop Fluid Optimization	C/CPFF	Battelle Memorial Institute, Aberdeen MD	C	0	1400	Jun-03	2326	2Q FY04	0	NONE	0	3726	0
SW SB - Develop Fluid Optimization	C/CPFF	Guild Associates, Dublin OH	C	0	1100	Jun-03	2362	2Q FY04	0	NONE	0	3462	0
HW SB - Fabricate Developmental Test Hardware for XM25 SDD Contract	C/CPFF	TBD	C	0	0	NONE	3900	Feb-04	1524	2Q FY04	0	5424	0
SW SB - Conduct JPID Industry Day	Allot	TBS	U	0	0	NONE	1344	3Q FY04	0	NONE	0	1344	0
HW S - JPID Prototype System	C/CPFF	TBS		0	0	NONE	2801	3Q FY04	2400	2Q FY05	0	5201	0
HW S - Fabricate Development Test Hardware for JPID	PO	TBS		0	0	NONE	0	NONE	1500	1Q FY05	0	1500	0
Subtotal I. Product Development:				1000	3840		16933		5424		0	27197	

Remarks:

Project DE4
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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JFDS													
OTHT S - JSM-PDS and JSTDS Downselection Test Methodology Development	MIPR	Various	U	0	0	NONE	400	1Q FY04	0	NONE	0	400	0
OTHT S - JSM-PDS and JSTDS Operational Test Planning	MIPR	Various	U	0	0	NONE	421	1Q FY04	0	NONE	0	421	0
OTHT S - JSM-PDS and JSTDS Test and Evaluation Master Plan Development	MIPR	Various	U	0	0	NONE	420	1Q FY04	0	NONE	0	420	0
DTE S - Toxic Industrial Chemical and New Threat Agent Studies	MIPR	Various	U	0	0	NONE	0	NONE	1500	2Q FY05	0	1500	0
DTE S - Simulant Testing	MIPR	Various	U	0	0	NONE	0	NONE	1500	1Q FY05	0	1500	0
DTE S - Assess Potential for Wound Decontamination	MIPR	Various	U	0	0	NONE	0	NONE	658	1Q FY05	0	658	0
JSED													
OTHT SB - JSED - Block I Testing	MIPR	Various	U	350	334	2Q FY03	0	NONE	0	NONE	0	684	0
DTE S - Block I Developmental Testing	MIPR	AFOTEC, Kirtland AFB, NM	U	0	0	NONE	1337	2Q FY04	1708	2Q FY05	0	3045	0
OTHT S - Test Planning Block I	MIPR	Various	U	0	828	1Q FY03	925	1Q FY04	0	NONE	0	1753	0
OTHT S - JPID Developmental and Operational Testing	MIPR	Various		0	0	NONE	300	2Q FY04	3000	1Q FY05	0	3300	0

Project DE4	Page 91 of 155 Pages	Exhibit R-3 (PE 0603884BP)
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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4
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III. Test and Evaluation - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Subtotal III. Test and Evaluation:				350	1162		3803		8366		0	13681	

Remarks:

IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JSFDS													
PM/MS S - Programmatic Support	C/CPFF	Various	C	0	0	NONE	350	1Q FY04	100	1Q FY05	0	450	0
PM/MS S - JSM-PDS and JSTDS RFP Development	MIPR	Various	U	0	0	NONE	350	1Q FY04	0	NONE	0	350	0
JSSSED													
PM/MS S - JSSSED - Service Integrated Product Team Support	MIPR	Various	U	2744	1478	1Q FY03	1220	1Q FY04	816	1Q FY05	0	6258	0
PM/MS C - Block I Operational Test (OT) Planning	MIPR	PM NBCDS, APG, MD	U	0	0	NONE	0	NONE	1000	2Q FY05	0	1000	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC Alexandria, VA	U	0	0	NONE	406	NONE	0	NONE	0	406	0
Subtotal IV. Management Services:				2744	1478		2326		1916		0	8464	

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDTE&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) DE4	PROJECT DE4
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IV. Management Services - Cont.
 Remarks:

TOTAL PROJECT COST:	4094	6480		24462		17886		1300	54222	
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Exhibit R-4a, Schedule Profile	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4
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D. <u>Schedule Profile:</u>	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
JSFDS																																
Joint Service Stationary Decontamination System (JSSDS) Engineering and Logistics Studies									1Q	—————			4Q																			
JSSDS Market Survey													1Q																			
JSSDS MS B																				3Q												
Non-Personnel Decontamination Engineering and Logistics Studies									1Q	—————			4Q																			
Non-Personnel Decontamination Expanded Agent Testing													1Q	—————						1Q												
Non-Personnel Decontamination Simulant Testing													1Q	—————						1Q												
Personnel Decontamination Simulant Testing													1Q	—————						1Q												
Personnel Wound Decontamination Feasibility Assessment													1Q	—————						1Q												
Central Command Decontamination Urgent Need Statement Testing																																

Exhibit R-4a, Schedule Profile	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4
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D. <u>Schedule Profile (cont):</u>	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
JSSSED																																	
XM25 Competitive Prototype Contract Award		2Q																															
XM25 Contract Effort (Phase I)		2Q	-----		3Q																												
XM25 Phase I Prototype Test				4Q		2Q																											
Optimization of Fluid System						3Q	-----		4Q																								
Pre Clean Decontamination System									2Q	-----		2Q																					
Pre Clean Military Utility Test													2Q	-----		4Q																	
XM25 Development Test															4Q	1Q																	
XM25 Operational Test															1Q	2Q																	
XM25 Milestone C Type Classification																			1Q														
JPID (JSSSED Block II/III) Milestone B preparation									1Q	-----		1Q																					
JPID Milestone B															2Q																		
JPID Market Survey											3Q	4Q																					
JPID Compatability Material Identification									2Q	-----		1Q																					
JPID Industry Day											3Q																						
JPID Developmental Test (DT)													2Q	-----				3Q															

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT HS4
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COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
HS4 HOMELAND SECURITY (ACD&P)	3386	0	0	0	0	0	0	0	3386

A. Mission Description and Budget Item Justification:

Project HS4 HOMELAND SECURITY (ACD&P): The Homeland Security Advanced Component Development and Prototypes (ACD&P) program is focused on supporting a dual use operational capability for integrated biological surveillance, detection, and warning in the National Capital Region (NCR) with technology insertions for improved performance and response. The biological surveillance system will be used to detect and alert to a biological attack upon U.S. urban assets, thus gaining time for an earlier, more informed public health and law enforcement response. This capability will be achieved primarily through the fusion of environmental sampling/sensors and non-traditional detection using health, plant, and animal indicators. There are two approaches for early detection of a covert release of biological warfare pathogens. The first uses sensors and environmental sampling to identify biological agents within minutes to several hours, depending on the analysis processes used. The second approach consists of looking for early signs and symptoms of disease in human, animal, and plant populations. The program purpose is to integrate the two approaches to obtain a seamless early alerting capability for military and civilian populations.

B. Accomplishments/Planned Program

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
HOMELAND SECURITY (DEV/PROD/MGT)	3386	0	0
RDT&E Articles (Quantity)	0	0	0

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2004
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT HS4
<p>FY 2003 Accomplishments:</p> <ul style="list-style-type: none"> • 3386 Homeland Security - Developed models for urban biodetection in support of Biowatch program. <p>Total 3386</p> <p>C. <u>Other Program Funding Summary:</u> N/A</p> <p>D. <u>Acquisition Strategy:</u></p> <p>HLS This program will utilize and leverage ongoing efforts in advanced development and existing procurement efforts, executed by the Program Executive Office for Chemical and Biological Defense (PEOCBD) as well as promising technologies identified by the Defense Threat Reduction Agency (DTRA) and the DoD Combating Terrorism Technology Task Force. The Chemical Biological Defense Program will provide guidance and oversight to ensure a comprehensive and fully coordinated effort.</p>		
Project HS4/Line No: 069	Page 98 of 155 Pages	Exhibit R-2a (PE 0603884BP)

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) HS4
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I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
HLS													
Homeland Security	PO			0	3386	NONE	0	NONE	0	NONE	0	3386	0
Subtotal I. Product Development:				0	3386		0		0		0	3386	

Remarks: HLS - Project is being executed by the U.S. Coast Guard component of the Department of Homeland Security

II. Support Costs: Not applicable

III. Test and Evaluation: Not applicable

IV. Management Services: Not applicable

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) HS4	PROJECT HS4
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Empty space for detailed cost breakdown

TOTAL PROJECT COST:	0	3386	0	0	0	0	0	3386	0
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<div style="display: flex; justify-content: space-between; padding: 10px;"> Project HS4 Page 100 of 155 Pages Exhibit R-3 (PE 0603884BP) </div>

<h2>Exhibit R-4a, Schedule Profile</h2>	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT HS4
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D. <u>Schedule Profile:</u>	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
HLS																																	
System Integration, Testing and Demonstration of Bio Detection Systems and Reagents					1Q ———— 4Q																												

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) IP4	PROJECT IP4
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COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
IP4 INDIVIDUAL PROTECTION (ACD&P)	3300	0	0	0	0	0	0	0	3300

A. Mission Description and Budget Item Justification:

Project IP4 INDIVIDUAL PROTECTION (ACD&P): This project funds ACD&D 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 over previously fielded masks. 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.

B. Accomplishments/Planned Program

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JS GENERAL PURPOSE MASK	3300	0	0
RDT&E Articles (Quantity)	0	0	0

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) IP4	PROJECT IP4
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FY 2003 Accomplishments:

- 3300 JSGPM - Conducted filtration research, barcoding implementation, and decontamination research.

Total 3300

C. <u>Other Program Funding Summary:</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
IP5 INDIVIDUAL PROTECTION (SDD)	36487	37719	24067	5436	970	0	8677	Cont	Cont
JN0011 AERP AIRCRAFT MODS	880	0	0	0	0	0	0	0	880
JN0013 NAVY INDIVIDUAL PROTECTIVE GEAR	3115	0	0	0	0	0	0	0	3115
JSM001 JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)	9459	8582	8196	8629	0	0	0	0	34866
JX0055 INDIVIDUAL PROTECTION (IP) ITEMS LESS THAN \$5M	8815	0	0	0	0	0	0	0	8815
M99501 MASK, AIRCRAFT M45	991	0	0	0	0	0	0	0	991
M99601 MASK, CHEM-BIOLOGICAL PROTECTIVE FIELD: M40/M40A	2486	0	0	0	0	0	0	0	2486

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT IP4
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C. <u>Other Program Funding Summary (Cont):</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
MA0400 PROTECTIVE CLOTHING	304611	73615	93650	92097	82902	86535	88913	Cont	Cont
MA0480 SECOND SKIN, MASK MCU-2/P	8142	0	0	0	0	0	0	0	8142
N00020 CB RESPIRATORY SYSTEM - AIRCREW	3073	0	0	0	0	0	0	0	3073

D. Acquisition Strategy:

JSGPM The JSGPM acquisition strategy is a combined full-scale development (System Development and Demonstration) and production with Contractor Logistics Support (CLS). The contract for development/production is based on a Joint Service performance specification with special emphasis on the lowest total ownership cost (TOL).

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) IP4
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I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JSGPM													
HW S - ACD&P Contract for Mask Design and Prototypes	C/CPFF	Avon Inc., Cadillac, MI	C	10766	3300	4Q FY03	0	NONE	0	NONE	0	14066	0
Subtotal I. Product Development:				10766	3300		0		0		0	14066	

Remarks:

II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 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	MIPR	PM NBCDS, APG, MD	U	700	0	NONE	0	NONE	0	NONE	0	700	0
TD/D C - Prepare Program/Project Documentation	MIPR	PM NBCDS, APG, MD	U	2068	0	NONE	0	NONE	0	NONE	0	2068	0
Subtotal II. Support Costs:				2768	0		0		0		0	2768	

Remarks:

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) IP4
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JSGPM													
OTHT C - Conduct Engineering Design Test (EDT) Planning	MIPR	DTC, APG, MD; HRED, APG, MD	U	3614	0	NONE	0	NONE	0	NONE	0	3614	0
Subtotal III. Test and Evaluation:				3614	0		0		0		0	3614	

Remarks:

IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JSGPM													
PM/MS S - Conduct Joint Program/Project Management	MIPR	PM NBCDS, APG, MD	U	2647	0	NONE	0	NONE	0	NONE	0	2647	0
Subtotal IV. Management Services:				2647	0		0		0		0	2647	

Remarks:

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) IP4	PROJECT IP4
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TOTAL PROJECT COST:	19795	3300		0		0		0	23095
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Exhibit R-4a, Schedule Profile

DATE
February 2004

BUDGET ACTIVITY
RDT&E DEFENSE-WIDE/
BA4 - Advanced Component Development and Prototypes
(ACD&P)

PE NUMBER AND TITLE
0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) **PROJECT**
IP4

D. Schedule Profile:

	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
JSAM																																
Advanced Component Development and Prototypes (ACD&P)	>>			4Q																												
PDRR Prototype Fabrication/Delivery	>>			2Q																												
ACD&P Prototype Government Test			2Q					2Q																								
Milestone B Systems Development and Demonstration Contract Award In Process Review (IPR) (IP5)								1Q																								
JSGPM																																
Documentation for Developmental Testing (DT) and Operational Testing (OT) Test			3Q									3Q																				
Developmental Testing (DT) PQT (Production Qualification Testing)												3Q				2Q																
Initial Evaluation Report																1Q																
Prepare and Execute Log Spt Plan			3Q													1Q																
Preparation of Milestone C Documentation			3Q													1Q																
Limited User Test (LUT)												4Q	1Q																			

Exhibit R-4a, Schedule Profile	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT IP4
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D. <u>Schedule Profile (cont):</u>	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
JSGPM (Cont)																																
Milestone C TC In Process Review (IPR)													2Q																			
Final Performance Specification												4Q																				
Production Contract Award													3Q																			
Production Begins													3Q																			
Material Release																3Q																
Multiservices Operational Test and Evaluation (MOT&E) with Production Representative Articles																2Q																
First Unit Equipped (FUE)/Initial Operational Capability (IOC)																				4Q												

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) IS4	PROJECT IS4
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COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
IS4 INFORMATION SYTEMS (ACD&P)	0	0	4548	0	0	0	0	0	4548

A. Mission Description and Budget Item Justification:

Project IS4 INFORMATION SYTEMS (ACD&P): This Advanced Component Development and Prototypes (ACD&P) funding supports Component Advanced Development and System Integration (CAD/SI) for JOEF and IT Medical Surveillance.

JOEF will be a near real-time course of action analysis software tool developed in blocks. Using a detailed NBC hazard prediction, JOEF will be capable of modeling the operational impact that results from an CBRN release or attack on fixed land assets, aerial ports of debarkation (Block I), seaports of debarkation (Block II), mobile land assets and littoral areas (Block III). This program was previously funded in CA4 prior to FY05.

IT Medical Surveillance will establish a biological defense information collection system that integrates available detection and diagnostic data, and fuses the information for commander/decision maker presentation and recommendations, and provides performance verification and validation capabilities.

B. Accomplishments/Planned Program

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
IT MEDICAL SURVEILLANCE	0	0	1000
RDT&E Articles (Quantity)	0	0	0

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) IS4	PROJECT IS4
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FY 2005 Planned Program:

- 833 IT Medical Surveillance - Establish an operational prototype biological defense information collection system which integrates medical and non-medical detection and diagnostic data. Verify and validate system performance during epidemics of infectious respiratory disease and for cases of Biological Warfare (BW) agent exposure.
- 167 IT Medical Surveillance - Demonstrate how the information gathered can be presented to decision makers so that an ultimate concept of operations can be developed by the combat developers.

Total 1000

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JOINT OPERATIONS EFFECTS FEDERATION	0	0	3548
RDT&E Articles (Quantity)	0	0	0

FY 2005 Planned Program:

- 596 JOEF Block I - Conduct Interim Progress Review (IPR). Perform financial management, scheduling, planning, and reporting. Continue CCB. Prepare for MS C.
- 952 JOEF Block I - Continue formal software development and deliver software for Development Test (DT)/Operational Test (OT). Update engineering, T&E and logistics documentation, continue PDSS planning.
- 2000 JOEF Block I - CPIF contract for Block I development with options to support development of Blocks II and III.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) IS4	PROJECT IS4
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FY 2005 Planned Program (Cont):
Total 3548

C. <u>Other Program Funding Summary:</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
G47101 JOINT WARNING & REPORTING NETWORK (JWARN)	0	1104	5937	16703	30670	24308	0	0	78722
IS5 INFORMATION SYSTEMS (SDD)	0	0	18742	7105	1419	982	0	0	28248
JC0208 JOINT EFFECTS MODEL (JEM)	0	0	998	998	999	500	0	0	3495
JC0209 JOINT OPERATIONAL EFFECTS FEDERATION (JOEF)	0	0	0	0	749	750	0	0	1499

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2004
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	
		PROJECT IS4

D. Acquisition Strategy:

JOEF JOEF will be developed in three blocks. Block I provides an M&S analysis capability for assessing "fighter type" air base operability and aerial ports of debarkation (APODs). Output centered on sortie generation and cargo throughput respectively. Interoperable with Joint Warfare System (JWARS) Block I and will provide initial tools and data analysis to support CBD ORMS. Block II will further extend capabilities to include seaports of debarkation (SPODs) and other land based fixed site targets (e.g., depots) and will include: cargo throughput and manpower/hardware consideration trade-offs as well as the capability to link output to theater and campaign level models. Block III will add capabilities to include mobile land and littoral forces and will provide links into manpower, logistics and training planning architectures. A cost plus incentive fee contract will be utilized for the Block I effort with options to support Block II and III.

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) IS4
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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JOEF													
PM/MS S - Program Mgt Office - Planning and Programming	MIPR			0	0	NONE	0	NONE	342	1Q FY05	0	342	0
Subtotal IV. Management Services:				0	0		0		342		0	342	

Remarks:

TOTAL PROJECT COST:	0	0		0		4548		750	5298	
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Project IS4

Exhibit R-4a, Schedule Profile	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) IS4	PROJECT IS4
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D. <u>Schedule Profile:</u>	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
JOEF																																
Concept and Technology Development Phase				4Q	—	—	—	4Q																								
BLK I - Milestone B									2Q																							
BLK I - Award Systems Development and Demonstration (SDD) Contract									2Q																							
BLK I - Software Development									2Q	—	—	3Q																				
BLK I - Early Operational Assessment (EOA)												4Q																				

Project IS4	Page 118 of 155 Pages	Exhibit R-4a (PE 0603884BP)
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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
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COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
MB4 MEDICAL BIOLOGICAL DEFENSE (ACD&P)	36057	64743	34968	45128	38518	18788	9553	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project MB4 MEDICAL BIOLOGICAL DEFENSE (ACD&P): This project funds Advanced Component Development and Prototypes 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. This project also funds special studies to develop, test, and evaluate novel vaccine formulations to reduce or eliminate injections and to protect U.S. forces from BW agents. Efforts for medical biological defense product development include establishing standards and reference material for manufacturing and preliminary safety studies in animals. This 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 Food and Drug Administration (FDA) so that human studies to evaluate product safety and immunogenicity can be conducted. At the end of System Development and Demonstration (SDD), the product will transition to the Production and Deployment phase. Products being developed under the Joint Vaccine Acquisition Program (JVAP) include: Recombinant Botulinum, Next Generation Anthrax (NGA), Plague (Yersinia Pestis), and Equine Encephalitis vaccines.

B. Accomplishments/Planned Program

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
TECHNOLOGY TRANSFER MEDICAL SYSTEMS	0	0	1000
RDT&E Articles (Quantity)	0	0	0

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
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FY 2005 Planned Program:

- 1000 TT Med - Initiate medical technology transition, including clinical trials, of medical countermeasures against biological and chemical agents, including novel threat agents, for therapeutics, prophylaxes and pretreatments, and diagnostics capabilities.

Total 1000

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
BOTULINUM VACCINE	11617	25041	24369
RDT&E Articles (Quantity)	0	0	0

FY 2003 Accomplishments:

- 2814 JVAP - Recombinant Botulinum Vaccine - Completed manufacturing process development including initial adjuvant formulation studies (Block I).
- 6193 JVAP - Recombinant Botulinum Vaccine - Completed current Good Manufacturing Practices (cGMP) pilot lot manufacturing of serotype A and initiated final container stability testing (Block I).
- 1964 JVAP - Recombinant Botulinum Vaccine - Initiated non-clinical studies for bivalent (serotypes A&B) vaccine (Block I).
- 646 JVAP - Recombinant Botulinum Vaccine - Initiated planning and preparation for Phase 1 clinical trial (Block I).

Total 11617

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT MB4
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FY 2004 Planned Program:

- 456 JVAP - Recombinant Botulinum Vaccine - Continue non-clinical studies and final container stability testing (Block I).
- 200 JVAP - Recombinant Botulinum Vaccine - Submit IND application (Block I).
- 2048 JVAP - Recombinant Botulinum Vaccine - Initiate Phase 1 clinical trial execution and monitoring (Block I).
- 13231 JVAP - Recombinant Botulinum Vaccine - Initiate process validation, to include qualification and validation of fermentation and purification processes for the manufacture of serotypes A and B (Block I).
- 6200 JVAP - Recombinant Botulinum Vaccine - Funding will support assay development, small-scale manufacturing process development, and cGMP master cell bank production of recombinant serotypes C, E, and F of the multivalent botulinum vaccine (Block II). The Operational Requirements Document (ORD) specifies battlefield protection of the warfighter against botulinum serotypes A, B, C, E, and F. Current funding supports licensure of a bivalent A, B vaccine only (Block I). Funding will facilitate a significant upgrade to the bivalent vaccine under development and provide an enhanced level of protection.
- 2906 JVAP - Biological Defense Development - Initiate polyclonal antibody production for proof of concept in non-clinical trials for botulinum antitoxin.

Total 25041

FY 2005 Planned Program:

- 15849 JVAP - Recombinant Botulinum Vaccine - Continue process validation efforts for serotypes A and B (Block I).

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
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FY 2005 Planned Program (Cont):

- 3320 JVAP - Recombinant Botulinum Vaccine - Complete Phase 1 clinical trial and receive final report (Block I) in preparation for Milestone B.
- 200 JVAP - Recombinant Botulinum Vaccine - Complete non-clinical studies and continue stability testing (Block I).
- 5000 JVAP - Recombinant Botulinum Vaccine - Complete manufacturing scale-up activities.

Total 24369

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
ENCEPHALITIS VACCINE	6000	5932	0
RDT&E Articles (Quantity)	0	0	0

FY 2003 Accomplishments:

- 1140 JVAP - Equine Encephalitis Vaccines - Continued Venezualen Equine Encephalitis (VEE) 1AB vaccine assay development and qualification.
- 1080 JVAP - Equine Encephalitis Vaccines - Continued stability and lot release testing on VEE 1 AB vaccine pilot lot for non-clinical studies.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
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FY 2003 Accomplishments (Cont):

- 3420 JVAP - Equine Encephalitis Vaccines - Conducted non-human primate neurovirulence testing and equine safety study of the VEE 1AB vaccine.
- 360 JVAP - Equine Encephalitis Vaccines - Initiated cGMP manufacture of VEE 1 AB vaccine lot for clinical use.

Total 6000

FY 2004 Planned Program:

- 1038 JVAP - Equine Encephalitis Vaccines - Complete assay development and qualification and complete lot release testing on the VEE 1 AB vaccine cGMP pilot lot.
- 2694 JVAP - Equine Encephalitis Vaccines - Initiate Phase 1 clinical trial on the VEE 1 AB vaccine.
- 200 JVAP - Equine Encephalitis Vaccines - Submit IND application for the VEE 1 AB vaccine.
- 2000 JVAP - Equine Encephalitis Vaccines - Complete VEE 1 AB vaccine cGMP lot for clinical use.

Total 5932

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
NEXT GENERATION ANTHRAX VACCINE	1482	5752	0
RDT&E Articles (Quantity)	0	0	0

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
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FY 2003 Accomplishments:

- 179 JVAP - NGA Vaccine - Continued process definition work for a candidate recombinant protective antigen NGA vaccine.
- 415 JVAP - NGA Vaccine - Conducted assay development and product stability studies.
- 200 JVAP - NGA Vaccine - Initiated and completed cGMP pilot lot production.
- 688 JVAP - NGA Vaccine - Initiated Phase 1 clinical trial.

Total 1482

FY 2004 Planned Program:

- 3752 JVAP - NGA Vaccine - Complete Phase 1 clinical trial.
- 2000 JVAP - NGA Vaccine - Conduct studies for alternative delivery systems including oral adjuvants. Initiate development of an orally-delivered anthrax-plague vaccine.

Total 5752

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
PLAGUE VACCINE	7447	26978	9599
RDT&E Articles (Quantity)	0	0	0

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2004
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
<p>FY 2003 Accomplishments:</p> <ul style="list-style-type: none"> • 6134 JVAP - Plague Vaccine - Continued process development efforts to include: optimization, formulation, and stability studies. Initiated manufacture of demonstration runs, conducted process transfer, and continued assay development and validation. • 910 JVAP - Plague Vaccine - Initiated animal immunogenicity studies and non-clinical testing. • 403 JVAP - Plague Vaccine - Initiated bulk stability, container stability, and reconstitution stability testing on process development material. <p>Total 7447</p> <p>FY 2004 Planned Program:</p> <ul style="list-style-type: none"> • 2180 JVAP - Plague Vaccine - Continue stability testing and initiate non-clinical testing. • 10138 JVAP - Plague Vaccine - Conduct manufacture of cGMP pilot lot. • 3000 JVAP - Plague Vaccine - Initiate toxicology testing. • 11400 JVAP - Plague Vaccine - Perform animal efficacy studies and clinical trial on the UK vaccine candidate product in order to collect data for a down-select decision. • 260 JVAP - Plague Vaccine - Prepare and submit IND application to FDA. <p>Total 26978</p>		
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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
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FY 2005 Planned Program:

- 4359 JVAP - Plague Vaccine - Continue non-clinical studies to include animal efficacy studies on US candidate.
- 490 JVAP - Plague Vaccine - Continue stability testing on US candidate.
- 4750 JVAP - Plague Vaccine - Initiate Phase 1 clinical trial on US candidate.

Total 9599

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
TULAREMIA VACCINE	9511	0	0
RDT&E Articles (Quantity)	0	0	0

FY 2003 Accomplishments:

- 4156 JVAP - Tularemia Vaccine - Completed cGMP pilot lot production and conducted final container stability testing of pilot lot.
- 3755 JVAP - Tularemia Vaccine - Completed characterization studies and completed initial development of surrogate marker of efficacy assay.
- 1600 JVAP - Tularemia Vaccine - Completed immunogenicity and toxicity studies.

Total 9511

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MB4	PROJECT MB4
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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
SBIR/STTR	0	1040	0
RDT&E Articles (Quantity)	0	0	0

FY 2004 Planned Program:

- 1040 SBIR - Small Business Innovative Research

Total 1040

C. Other Program Funding Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
JX0005 DOD BIOLOGICAL VACCINE PROCUREMENT	42717	62629	80789	56623	57272	60695	59478	Cont	Cont
MB5 MEDICAL BIOLOGICAL DEFENSE (SDD)	34819	7264	7810	3643	14930	58935	71855	Cont	Cont

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2004
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4

D. Acquisition Strategy:

- VAC ENC A prime systems contractor will function as the "responsible head" and license holder and will perform all ancillary, regulatory, quality assurance, and data management as required by the FDA. The current budget supports initial development (to Milestone B) of a Venezuelan Equine Encephalitis vaccine, a requirement in the Joint Chiefs of Staff threat list.
- VAC NGA A prime systems contractor will function as the "responsible head" and license holder and will perform all ancillary, regulatory, quality assurance, and data management as required by the FDA. The current budget supports completion of NGA vaccine Phase 1 clinical trials.
- VAC TUL A prime systems contractor will function as the "responsible head" and license holder and will perform all ancillary, regulatory, quality assurance, and data management as required by the FDA. The FY04 and FY05 funding for Tularemia has been removed. The DoD Tularemia program has been terminated and transferred to the Department of Health and Human Services (DHHS).

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
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I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
TT MED													
Initiate Technology Transition	C/FFP	TBD	C	0	0	NONE	0	NONE	600	2Q FY05	0	600	0
VAC BOT													
HW S - Vaccine Development - Includes Consistency Lot, Pilot Lot, and Scale-up Production	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	7991	1Q FY03	11900	1Q FY04	17072	1Q FY05	0	36963	0
VAC ENC													
SW SB - Vaccine Development - Includes Consistency Lot, Pilot Lot, and Scale-up Production.	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	3259	1Q FY03	1959	1Q FY04	0	NONE	0	5218	0
VAC NGA													
HW S - Vaccine Development - Includes Consistency Lot, Pilot Lot, and Scale-up Production	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	522	1Q FY03	1343	1Q FY04	0	NONE	0	1865	0
VAC PLG													
HW S - Vaccine Development - Includes Consistency Lot, Pilot Lot, and Scale-up Production	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	4959	1Q FY03	13176	1Q FY04	3043	1Q FY05	0	21178	0
VAC TUL													
SW SB - Vaccine Development - Includes Consistency Lot, Pilot Lot, and Scale-up Production.	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	2136	1Q FY03	0	NONE	0	NONE	0	2136	0

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
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I. Product Development - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Subtotal I. Product Development:				0	18867		28378		20715		0	67960	

Remarks:

II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
VAC BOT													
TD/D S - Vaccine Development - Includes Regulatory Integration (Environmental and FDA Documentation) and Delivery System.	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	0	NONE	4373	1Q FY04	1387	1Q FY05	0	5760	0
VAC ENC													
TD/D SB - Vaccine Development - Includes Regulatory Integration (Environmental and FDA Documentation) and Delivery System.	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	0	NONE	951	1Q FY04	0	NONE	0	951	0

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
TT MED													
Development Testing	MIPR	TBD	U	0	0	NONE	0	NONE	350	2Q FY05	0	350	0
VAC BOT													
OTHT SB - Vaccine Development - Includes Testing, Evaluation, and Non-Clinical/Clinical Trials	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	1658	1Q FY03	6259	1Q FY04	2815	1Q FY05	0	10732	0
VAC ENC													
OTHT SB - Vaccine Development - Includes Testing, Evaluation, and Non-Clinical/Clinical Trials.	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	1040	1Q FY03	1327	1Q FY04	0	NONE	0	2367	0
VAC NGA													
OTHT SB - Vaccine Development - Includes Testing, Evaluation, and Non-Clinical/Clinical Trials	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	450	1Q FY03	2081	1Q FY04	0	NONE	0	2531	0
VAC PLG													
OTHT SB - Vaccine Development - Includes Testing, Evaluation, and Non-Clinical/Clinical Trials	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	1104	1Q FY03	6162	1Q FY04	3063	1Q FY05	0	10329	0
VAC TUL													
OTHT SB - Vaccine Development - Includes Testing, Evaluation, and Non-Clinical/Clinical Trials	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	6209	1Q FY03	0	NONE	0	NONE	0	6209	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
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III. Test and Evaluation - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Subtotal III. Test and Evaluation:				0	10461		15829		6228		0	32518	

Remarks:

IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
TT MED													
Management Support and Planning	C/FFP	TBD	C	0	0	NONE	0	NONE	50	2Q FY05	0	50	0
VAC BOT													
PM/MS S - Vaccine Development - Joint Vaccine Acquisition Program Management Office	Allot	CBMS, Fort Detrick, MD	U	0	164	3Q FY03	399	4Q FY04	360	4Q FY05	0	923	0
PM/MS S - Vaccine Development - Program Management/Program Manager Support	Allot	JPEO, Falls Church, VA	U	0	166	2Q FY03	455	4Q FY04	581	4Q FY05	0	1202	0
PM/MS S - Contractor Systems Engineering/Program Management Support.	C/CPFF	Camber Corporation, Frederick, MD	C	0	130	2Q FY03	0	NONE	0	NONE	0	130	0
PM/MS S - Contractor Systems Engineering/Program Management Support	C/CPFF	SAIC, Frederick, MD	C	0	45	2Q FY03	0	NONE	0	NONE	0	45	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
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IV. Management Services - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PM/MS S - Award Fee (Maximum 10%)	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	1463	1Q FY03	1052	1Q FY04	1400	1Q FY05	0	3915	0
PM/MS SB - Program Management	C/CPFF	TBS	C	0	0	NONE	603	3Q FY04	754	1Q FY05	0	1357	0
VAC ENC													
PM/MS S - Vaccine Development - Joint Vaccine Acquisition Program Management Office	Allot	CBMS, Fort Detrick, MD	U	0	136	3Q FY03	217	4Q FY04	0	NONE	0	353	0
PM/MS S - Vaccine Development-Program Management/Program Manager Support	Allot	JPEO, Falls Church, VA	U	0	137	2Q FY03	122	4Q FY04	0	NONE	0	259	0
PM/MS S - Contractor Systems Engineering/Program Management Support	C/CPFF	Camber Corporation, Frederick, MD	C	0	107	2Q FY03	0	NONE	0	NONE	0	107	0
PM/MS S - Contractor Systems Engineering/Program Management Support.	C/CPFF	SAIC, Frederick, MD	C	0	37	2Q FY03	0	NONE	0	NONE	0	37	0
PM/MS S - Award Fee (10%)	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	1284	1Q FY03	1051	1Q FY04	0	NONE	0	2335	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
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IV. Management Services - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PM/MS S - Program Management	C/CPFF	TBS	C	0	0	NONE	305	3Q FY04	0	NONE	0	305	0
VAC NGA													
PM/MS S - Vaccine Development - Joint Vaccine Acquisition Program	Allot	JPEO, Falls Church, VA	U	0	20	2Q FY03	259	4Q FY04	0	NONE	0	279	0
PM/MS S - Vaccine Development - PM Support	Allot	CBMS, Fort Detrick, MD	U	0	21	3Q FY03	290	4Q FY04	0	NONE	0	311	0
PM/MS S - Contractor Systems Engineering/Program Management Support	C/CPFF	Camber Corporation, Frederick, MD	C	0	17	2Q FY03	0	NONE	0	NONE	0	17	0
PM/MS S - Contractor Systems Engineering/Program Management Support	C/CPFF	SAIC, Frederick, MD	C	0	6	2Q FY03	0	NONE	0	NONE	0	6	0
PM/MS S - Award Fee (Maximum 10.5%)	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	446	1Q FY03	773	1Q FY04	0	NONE	0	1219	0
PM/MS S - Program Management	C/CPFF	TBS	C	0	0	NONE	428	3Q FY04	0	NONE	0	428	0
VAC PLG													
PM/MS S - Vaccine Development - Program Management/Program Manager Support.	Allot	JPEO, Falls Church, VA	U	0	106	2Q FY03	524	4Q FY04	288	4Q FY05	0	918	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
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IV. Management Services - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PM/MS S - Vaccine Development - Joint Vaccine Acquisition Program Management Office	Allot	CBMS, Fort Detrick, MD	U	0	105	3Q FY03	394	4Q FY04	255	4Q FY05	0	754	0
PM/MS S - Contractor Systems Engineering/Program Management Support.	C/CPFF	Camber Corporation, Frederick, MD	C	0	83	2Q FY03	0	NONE	0	NONE	0	83	0
PM/MS S - Contractor Systems Engineering/Program Management Support.	C/CPFF	SAIC, Frederick, MD	C	0	29	2Q FY03	0	NONE	0	NONE	0	29	0
PM/MS S - Award Fee (10%)	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	1061	1Q FY03	1239	1Q FY04	836	1Q FY05	0	3136	0
PM/MS S - Program Management	C/CPFF	TBS	C	0	0	NONE	666	3Q FY04	532	1Q FY05	0	1198	0
VAC TUL													
PM/MS S - Vaccine Development - Joint Vaccine Acquisition Program Management Office	Allot	CBMS, Fort Detrick, MD	U	0	134	3Q FY03	0	NONE	0	NONE	0	134	0
PM/MS S - Vaccine Development - Program Management/Program Manager Support	Allot	JPEO, Falls Church, VA	U	0	135	2Q FY03	0	NONE	0	NONE	0	135	0

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TOTAL PROJECT COST:	0	36057	64743	34968	0	135768
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
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D. <u>Schedule Profile (cont):</u>	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009									
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
VAC NGA (Cont)																																						
Non-Clinical Testing	>>	—————												3Q																								
Investigational New Drug (IND) Application				4Q																																		
Process Development					1Q	—————												2Q																				
Phase 1 Clinical Trial						2Q	—————												3Q																			
Current Good Manufacturing Processes (cGMP) Pilot Lot					1Q	———												3Q																				
VAC PLG																																						
Process Development					1Q	—————												3Q																				
Non-Clinical Testing						2Q	—————												1Q																			
Current Good Manufacturing Practices (cGMP) Pilot Lot									1Q	———												4Q																
Investigational New Drug (IND) Application Submission													4Q																									
Phase 1 Clinical Trial													1Q	—————												1Q												
Milestone B																	1Q																					

<h2>Exhibit R-4a, Schedule Profile</h2>	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
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D. <u>Schedule Profile (cont):</u>	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
VAC PLG (Cont)																																
Phase 2a Clinical Trial																																
VAC TUL																																
Process Development	>> 																															
Current Good Manufacturing Practice (cGMP) Pilot Lot																																

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MC4
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COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
	MC4 MEDICAL CHEMICAL DEFENSE (ACD&P)	1642	3760	14780	4499	4539	4564	4614	Continuing

A. Mission Description and Budget Item Justification:

Project MC4 MEDICAL CHEMICAL DEFENSE (ACD&P): This project funds Advanced Component Development and Prototypes (ACD&P) 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 prophylactic 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. The program currently funds the Advanced Anticonvulsant System (AAS), which will be used as a treatment for seizures from exposure to nerve agents, Next Generation Oxime (NGO), which will be used as a treatment for nerve agent intoxication, new indications for Pyridostigmine Bromide (PB), which will be integrated with current therapeutic regimens, and a Chemical Agent Facility, which will be used to test and evaluate medical chemical defense products under Good Laboratory Practices (GLP) conditions.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MC4
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B. Accomplishments/Planned Program

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
MEDICAL CHEMICAL DEFENSE	1642	3696	9780
RDT&E Articles (Quantity)	0	0	0

FY 2003 Accomplishments:

- 843 Advanced Anticonvulsant - Initiated optimum serum levels of midazolam and neuropathological analysis studies in non-human primate models.
- 799 Advanced Anticonvulsant - Initiated documentation for Investigational New Drug (IND) application.

Total 1642

FY 2004 Planned Program:

- 670 Advanced Anticonvulsant - Continue optimum serum levels of midazolam and neuropathological analysis studies in non-human primate models.
- 351 Advanced Anticonvulsant - Conduct pre-IND/regulatory strategy with the FDA.
- 1175 Advanced Anticonvulsant - Initiate rodent and non-human primates pre-clinical studies under Good Laboratory Practices (GLP) guidelines, and initiate acute toxicology study regarding intramuscular use of midazolam.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2004
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MC4
<p>FY 2004 Planned Program (Cont):</p> <ul style="list-style-type: none"> • 1500 Next Generation Oxime - Initiate process development/current Good Manufacturing Practices (cGMP) pilot lots and initiate acute toxicology and stability studies. <p>Total 3696</p> <p>FY 2005 Planned Program:</p> <ul style="list-style-type: none"> • 1337 Advanced Anticonvulsant - Complete FDA IND/regulatory strategy. • 686 Advanced Anticonvulsant - Complete optimum serum levels of midazolam and neuropathological analysis studies in non-human primate models, rodent and non-human primates pre-clinical studies under GLP guidelines, and acute toxicology study regarding intramuscular use of midazolam. • 3000 Next Generation Oxime - Complete non-human primate oxime studies and process development/cGMP pilot lots and acute toxicology and stability studies; prepare documentation for IND application; and initiate human safety studies. • 1251 Advanced Anticonvulsant - Initiate and complete animal efficacy studies. • 2182 Advanced Anticonvulsant - Initiate development of manufacturing processes. • 1324 Advanced Anticonvulsant - Initiate clinical study of therapeutic dosage and maximum tolerable human dose study. <p>Total 9780</p>		
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MC4
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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
NTA MEDICAL COUNTERMEASURES	0	0	5000
RDT&E Articles (Quantity)	0	0	0

FY 2005 Planned Program:

- 2473 Chemical Agent Facility - Initiate test and evaluation of medical chemical defense products under GLP conditions in a chemical agent research and development facility against traditional and non-traditional agents.
- 1529 Pyridostigmine Bromide (PB) New Indications - Initiate animal studies to demonstrate efficacy of against non-traditional agents.
- 998 Advanced Anticonvulsant - Initiate human safety studies.

Total 5000

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
SBIR/STTR	0	64	0
RDT&E Articles (Quantity)	0	0	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MC4
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FY 2004 Planned Program:

- 64 SBIR - Small Business Innovative Research

Total 64

C. <u>Other Program Funding Summary:</u>								<u>To Compl</u>	<u>Total Cost</u>
MC5 MEDICAL CHEMICAL DEFENSE (SDD)	1778	1439	1423	7163	7199	7555	6269	Cont	Cont

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MC4

D. Acquisition Strategy:

MEDCHEM

These Advanced Component Development and Prototypes (ACD&P) and System Development and Demonstration (SDD) efforts are designed to develop, license, and field prophylactic and therapeutic drugs, diagnostic equipment, and other life support equipment for protection against and management of chemical warfare agent intoxication. Non-traditional medical countermeasure efforts will include a chemical agent facility, which will test and evaluate medical chemical defense products under Good Laboratory Practices (GLP). The current acquisition strategy of in-house development and the use of prime contractors will be continued for the development of the Advanced Anticonvulsant System (AAS) and Next Generation Oxime (NGO). Although Skin Exposure Reduction Paste Against Chemical Warfare Agents (SERPACWA), Antidote Treatment - Nerve Agent, Autoinjector (ATNAA), and Soman Nerve Agent Pyridostigmine Pretreatment (SNAPP) have been approved by the FDA, additional post marketing studies were imposed by the FDA and will be completed within the next several years. New indications for Pyridostigmine Bromide (PB) will be integrated with current therapeutic regimens. In FY04, SERPACWA will transition to Defense Supply Center Philadelphia for follow-on procurement.

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MC4
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MEDCHEM													
OTHT SB - AAS Serum Level and Neuropathological Studies	MIPR	USAMRAA, Fort Detrick, MD	U	0	207	4Q FY03	101	1Q FY04	0	NONE	0	308	0
OTHT SB - AAS Serum Level and Neuropathological Studies, Non-Human Primate, and Acute Toxicology Studies	MIPR	USAMRICD, Edgewood, MD	U	0	349	4Q FY03	372	2Q FY04	551	1Q FY05	0	1272	0
OTHT C - AAS GLP Animal Studies	MIPR	USAMRAA, Fort Detrick, MD	U	0	0	NONE	956	2Q FY04	0	NONE	0	956	0
OTHT C - Oxime Process Development and GMP Pilot Lots	C/CPFF	TBS	C	0	0	NONE	574	3Q FY04	0	NONE	0	574	0
OTHT S - Oxime Acute Toxicology and Stability Testing	C/CPFF	TBS	C	0	0	NONE	496	3Q FY04	0	NONE	0	496	0
DTE S - Oxime Non-Human Primate and Human Safety Studies	MIPR	USAMRAA, Fort Detrick, MD	U	0	0	NONE	0	NONE	1576	2Q FY05	0	1576	0
DTE SB - AAS IND Application Required Studies	C/CPFF	TBS	C	0	0	NONE	0	NONE	492	3Q FY05	0	492	0
DTE S - AAS Animal Efficacy Study	C/CPFF	TBS	C	0	0	NONE	0	NONE	1002	1Q FY05	0	1002	0
DTE S - AAS Human Species and Therapeutic Dosage Studies	C/CPFF	TBS	C	0	0	NONE	0	NONE	1075	1Q FY05	0	1075	0

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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2003 Cost	FY2003 Award Date	FY2004 Cost	FY2004 Award Date	FY2005 Cost	FY2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MEDCHEM													
PM/MS S - Program Management Support	C/CPFF	SAIC, Frederick, MD	C	0	6	2Q FY03	0	NONE	0	NONE	0	6	0
PM/MS S - Program Management Support	C/CPFF	Camber Corporation, Frederick, MD	C	0	18	2Q FY03	0	NONE	0	NONE	0	18	0
PM/MS S - Chem Bio Medical Systems Office	Allot	CBMS, Frederick, MD	U	0	206	3Q FY03	320	4Q FY04	376	4Q FY05	0	902	0
PM/MS S - Joint Program Executive Office	Allot	JPEO, Falls Church, VA	U	0	343	2Q FY03	96	4Q FY04	293	4Q FY05	0	732	0
PM/MS S - Program Management Support	C/CPFF	TBS	C	0	0	NONE	471	3Q FY04	826	1Q FY05	0	1297	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC Alexandria, VA	U	0	0	NONE	64	1Q FY04	0	NONE	0	64	0
Subtotal IV. Management Services:				0	573		951		1495		0	3019	

Remarks:

Project MC4

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BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MC4	PROJECT MC4
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TOTAL PROJECT COST:	0	1642	3760	14780	0	20182
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MC4
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D. <u>Schedule Profile:</u>	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
MEDCHEM																																
AAS - Pre-Clinical Studies					2Q	—————			4Q																							
AAS - Investigational New Drug (IND) Application Submittal												4Q																				
AAS - Non-Clinical Trials					2Q	—————						3Q																				
AAS - Phase 1 Trials												4Q	—————		1Q																	
AAS - Phase 2 Trials															1Q	—————		1Q														
AAS - Current Good Manufacturing Practices (cGMP)/Testing															1Q	—————					1Q											
AAS - New Drug Application (NDA) Submission																												1Q				
NGO - Milestone A												2Q																				
NGO - Current Good Manufacturing Processes (cGMP) Process Development												2Q	—————		4Q																	
NGO - Acute Toxicology Tests												2Q	—————		1Q																	
NGO - Investigational New Drug (IND) Application																												4Q	1Q			

Exhibit R-4a, Schedule Profile	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MC4
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D. <u>Schedule Profile (cont):</u>	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
MEDCHEM (Cont)																																
NGO - Conduct Phase I Clinical Study																	2Q	3Q														
NGO - Milestone B																									1Q							
NGO - File NDA																													3Q			
NGO - Milestone C																													1Q			
Chemical Agent Facility													2Q	—————											4Q							
PB New Indications - Animal Studies													2Q	—————		1Q																