

**UNCLASSIFIED**

<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>	DATE <b>February 2004</b>
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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/          BA6 - RDT&amp;E Mgt Support</b>	
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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 Budget Activity (BA) Cost	48678	38928	42652	47333	45013	40145	37826	Continuing	Continuing
0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)	39408	38928	42652	47333	45013	40145	37826	Continuing	Continuing
0605502BP SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)	9270	0	0	0	0	0	0	0	9270

**A. Mission Description and Budget Activity Justification:** This program element provides research, development, testing and evaluation management support to the Department of Defense (DoD) Chemical and Biological Defense Program (CBDP).

This effort includes support to the DoD response to Chemical and Biological (CB) terrorism; funds joint doctrine and training support; funds sustainment of technical test capability at Dugway Proving Ground (DPG); and funds financial/program management support. Additionally, this program element funds the Joint Point Test program (O49), which provides a response to Combatant Commanders and Services regarding joint tests and research assessments.

Anti-terrorism funding (AT6) provides DoD with a process and means to conduct assessments of installation vulnerabilities to CB threats.

Weapons of Mass Destruction Civil Support Team (WMD-CST) (CM6) provides management funds to execute the Consequence Management Research Development Acquisition (RDA) program.

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BUDGET ACTIVITY  
**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support**

Joint Training and Doctrine Support (DT6) funds development of Joint Doctrine and Tactics, Techniques, and Procedures for developing CB defense systems. The training and doctrine efforts also fund CB modeling and simulation to support the warfighter.

Dugway Proving Ground (DW6), a Major Range and Test Facility Base (MRTFB), funding provides for CB defense testing of DoD materiel, equipment, and systems from concept through production; to include a fully instrumented outdoor range capability for testing with simulants that can be precisely correlated to the laboratory testing with live agents. It finances a portion of the required institutional test operating costs. Institutional test operating costs include institutional civilian and contractor labor; repair and maintenance of test instrumentation, equipment, and facilities; and replacement of test equipment.

The management support program (MS6) provides management support for the DoD CBDP to allow program overview and integration of overall medical and non-medical programs by the Assistant to the Secretary of Defense for Nuclear, Chemical, and Biological Defense Programs (ATSD(NCB), through the Deputy Assistant to the Secretary of Defense for Chemical/Biological Defense (DATSD (CBD)); execution management by the Defense Threat Reduction Agency (DTRA); integration of Joint requirements, management of training and doctrine by the Joint Requirements Office (JRO); Joint RDA planning, input to the Annual Report to Congress and Program Objective Memorandum (POM) development by the Program Analysis and Integration Office (PA&IO); review of joint plans and the consolidated CB Defense POM Strategy by Army in its Executive Agent role.

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**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support**

The management support program also funds the Joint Test Infrastructure Working Group (JTIWG) program to provide a mechanism to address test infrastructure and technologies needed to support Developmental Testing (DT) and Operational Testing (OT) of Department of Defense (DoD) CB defense systems and components throughout the systems' acquisition life cycle, as required in the RDA Plan. The JTIWG program funds a series of methodology, instrumentation, and associated validation programs to provide test infrastructure and technologies for testing RDA systems needed to support all services.

The Joint Concept Development and Experimentation Program (O49) funds provide planning, conducting, evaluating, and reporting on joint tests (for other than developmental hardware) and accomplishment of operational research assessments in response to requirements received from the Services and the Combatant Commanders for already fielded equipment and systems.

This Budget Activity also funds the Small Business Innovative Research (SBIR) program. The overall objective of the CBD SBIR program is to improve the transition or transfer of innovative Chemical and Biological Defense (CBD) technologies between DoD components and the private sector for mutual benefit. The CBD program includes those technology efforts that maximize a strong defensive posture in a CB environment using passive and active means as deterrents. These technologies include CB detection; information assessment (identification, modeling, and intelligence); contamination avoidance; and protection of both individual soldiers and equipment.

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/                  BA6 - RDT&amp;E Mgt Support</b>	<b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT)</b>
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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	39408	38928	42652	47333	45013	40145	37826	Continuing	Continuing
AT6 ANTI-TERRORISM (RDT&E MGT SUPPORT)	439	452	476	498	507	512	523	Continuing	Continuing
CM6 HOMELAND DEFENSE (RDT&E MGT SUPPORT)	1520	1558	1568	1555	1552	0	0	0	7753
DT6 JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)	5785	5877	3424	5900	6007	4426	4517	Continuing	Continuing
DW6 DUGWAY PROVING GROUND (RDT&E MGT SUPPORT)	14852	16184	16615	17959	18216	18852	19164	Continuing	Continuing
MS6 RDT&E MGT SUPPORT	13973	11951	17644	18510	15828	12983	10151	Continuing	Continuing
O49 JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM (RDT&E MGT SUPPORT)	2839	2906	2925	2911	2903	3372	3471	Continuing	Continuing

**A. Mission Description and Budget Item Justification:** This program element provides research, development, testing and evaluation management support to the DoD CB defense program.

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## BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support****0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT  
SUPPORT)**

This effort includes support to the DoD response to CB terrorism; funds joint doctrine and training support; funds sustainment of technical test capability at Dugway Proving Ground (DPG); and funds financial/program management support. Additionally, this program element funds the Joint Point Test program (O49), which provides a response to Combatant Commanders and Services regarding joint tests and research assessments.

Anti-terrorism (AT6) funding provides DoD with a process and means to conduct assessments of installation vulnerabilities to CB threats.

Weapons of Mass Destruction Civil Support Team (WMD-CST) (CM6) provides management funds to execute the Consequence Management RDA program.

Joint Training and Doctrine Support (DT6) funds development of Joint Doctrine and Tactics, Techniques, and Procedures for developing CB defense systems. The training and doctrine efforts also fund CB modeling and simulation to support the warfighter.

Dugway Proving Ground (DW6), a Major Range and Test Facility Base (MRTFB), funding provides for CB defense testing of DoD materiel, equipment, and systems from concept through production; to include a fully instrumented outdoor range capability for testing with simulants that can be precisely correlated to the laboratory testing with live agents. It finances a portion of the required institutional test operating costs. Institutional test operational costs include institutional civilian and contractor labor; repair and maintenance of test instrumentation, equipment, and facilities; and replacement of test equipment.

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## BUDGET ACTIVITY

**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support****0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT  
SUPPORT)**

The management support program (MS6) provides management support for the DoD CB defense program to allow program overview and integration of overall medical and non-medical programs by the ATSD(NCB) through the DATSD (CBD); execution management by the DTRA; integration of Joint requirements, management of training and doctrine by the JRO; Joint RDA planning, input to the Annual Report to Congress and POM development by the PA&IO; review of joint plans and the consolidated CB defense POM Strategy by the Army in its Executive Agent role.

The management support program also funds the Joint Test Infrastructure Working Group (JTIWG) program that provides a mechanism to address test infrastructure and technologies needed to support Developmental Testing (DT) and Operational Testing (OT) of DoD CBD systems and components throughout the systems' acquisition life cycle, as required in the RDA Plan. JTIWG program funds a series of methodology, instrumentation, and associated validation programs to provide test infrastructure and technologies for testing RDA systems needed to support all services.

The Joint Concept Development and Experimentation Program (O49) provides funding, planning, conducting, evaluating, and reporting on joint tests (for other than developmental hardware) and accomplishment of operational research assessments in response to requirements received from the Services and the Combatant Commanders for already fielded equipment and systems.

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/                  BA6 - RDT&amp;E Mgt Support</b>	<b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT                  SUPPORT)</b>
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<b>B. <u>Program Change Summary:</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
Previous President's Budget (FY 2004 PB)	35889	39345	42652
Current Biennial Budget Estimates (FY 2005)	39285	38928	42652
Total Adjustments	3396	-417	0
a. Congressional General Reductions	0	-417	0
b. Congressional Increases	0	0	0
c. Reprogrammings	4103	0	0
d. SBIR/STTR Transfer	-518	0	0
e. Other Adjustments	-66	0	0

**Change Summary Explanation:**

**Funding:** FY03 - Reprogramming to support high priority efforts (+\$4,103K MS6).

**Schedule:**

**Technical:**

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) AT6</b>
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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	
AT6 ANTI-TERRORISM (RDT&E MGT SUPPORT)	439	452	476	498	507	512	523	Continuing	Continuing

**A. Mission Description and Budget Item Justification:**

**Project AT6 ANTI-TERRORISM (RDT&E MGT SUPPORT):** The growing threat of the use of CB agents in acts of terrorism places DoD installations and personnel at a higher risk. With that in mind, this budget item provides DoD with the means to address the threat of CB terrorism to DoD installations and personnel. It attempts to address the requirements identified in Presidential Decision Directive (PDD) 39 and PDD 62. Funding provides for the development of combating CB terrorism planning, training, and exercise technologies; and the sustainment of those technologies in the outyears, as appropriate. Sponsors of projects funded under this budget item would include DTRA, Joint Staff J-34, Assistant Secretary of Defense Special Operation Low-Intensity Conflict (ASD (SO/LIC)), United States Army Edgewood Chemical and Biological Command (ECBC), United States Army Chemical School, Fort Leonard Wood (USACMLS), the Technical Support Working Group, and other organizations involved with combating CB terrorism.

**B. Accomplishments/Planned Program**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
ANTI-TERRORISM	439	444	476

**FY 2003 Accomplishments:**

- 439 Performed program management support for Joint Service Installation Protection Program (JSIPP).

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/                  BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) AT6</b>
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**FY 2003 Accomplishments (Cont):**

**Total**    439

**FY 2004 Planned Program:**

- 444 Develop after action reports for participating installations. Refine fixed site facility biological detection concept of operations (CONOPS) to reduce life cycle costs.

**Total**    444

**FY 2005 Planned Program:**

- 476 Perform analytical support for the JSIPP and perform analysis of standardized test requirements for first responder and civilian protection equipment.

**Total**    476

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
SBIR/STTR	0	8	0

**FY 2004 Planned Program:**

- 8 SBIR - Small Business Innovative Research

**Total**    8

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/                  BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) CM6</b>
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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	
CM6 HOMELAND DEFENSE (RDT&E MGT SUPPORT)	1520	1558	1568	1555	1552	0	0	0	7753

**A. Mission Description and Budget Item Justification:**

**Project CM6 HOMELAND DEFENSE (RDT&E MGT SUPPORT):** This funding provides resources to successfully execute the Consequence Management RDA program. Weapons of Mass Destruction Civil Support Teams ( WMD-CSTs) and U.S. Army Reserve Reconnaissance and Decontamination assets would receive the systems developed and procured under this program.

**B. Accomplishments/Planned Program**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
WMD - CIVIL SUPPORT TEAMS	1520	1532	1568

**FY 2003 Accomplishments:**

- 1520 WMD CST- Initiated support planning and oversight efforts to coordinate equipment and operational issues for WMD-CSTs.

**Total** 1520

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<p><b>FY 2004 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 474 WMD CST- Integrate test methodology development for CSTs into CBDP Test and Evaluation process. Coordinate with JPEO CBD PM Guardian for equipment, threat and operational issues.</li> <li>• 400 WMD CST - Participate in Requirements Capabilities Assessment Working Group (RCAWG) and support conduct of assessments and validation.</li> <li>• 358 WMD CST - Continue Advanced Concept Technology Demonstration (ACTD) to support system capability transition to CSTs.</li> <li>• 300 WMD CST - Develop transition plan for CBDP capabilities to PM WMD Civil Support Systems (CSS) and JPM Guardian consistent with CST requirements process.</li> </ul> <p><b>Total</b> 1532</p> <p><b>FY 2005 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 468 WMD CST- Continue participation in RCAWG.</li> <li>• 600 WMD CST - Provide technical and operational support for plans. Conduct demonstration and validation exercises for CSTs.</li> <li>• 500 WMD CST - Continue development and validation of test methodologies for transition of equipment to CSTs.</li> </ul> <p><b>Total</b> 1568</p>		
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**RDT&E DEFENSE-WIDE/  
 BA6 - RDT&E Mgt Support**

PROJECT  
**0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E CM6  
 MGT SUPPORT)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
SBIR/STTR	0	26	0

**FY 2004 Planned Program:**

- 26 SBIR - Small Business Innovative Research

**Total** 26

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/                  BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) DT6</b>
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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	
DT6 JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)	5785	5877	3424	5900	6007	4426	4517	Continuing	Continuing

**A. Mission Description and Budget Item Justification:**

**Project DT6 JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT):** The activities of this project directly support the Joint Service CB defense program; in particular, the development of Joint Chemical, Biological, Radiological, and Nuclear (CBRN) defense capability requirements and the improvement of CBRN defense related doctrine, education, training, and awareness at the Joint and Service levels. This effort funds (1) development, coordination, and integration of Joint CBRN defense capability requirements; (2) development/revision of medical and non-medical CBRN defense Multi-Service Tactics, Techniques, and Procedures (MTTP), Joint Doctrine and Tactics, Techniques, and Procedures (JTTP); (3) the United States Army Chemical School Joint Senior Leader Course (USACMLS JSLC); (4) assistance in correcting training and doctrine deficiencies covered in DODIG and GAO reports; (5) support of current and planned CBRN defense studies, analysis, training, exercises, and wargames; determine overlaps, duplication, and shortfalls; and build and execute programs to correct shortfalls in all aspects of CBRN defense also all DoD mission areas.

**B. Accomplishments/Planned Program**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JOINT REQUIREMENTS OFFICE DOCTRINE AND TRAINING	5785	5778	3424

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**FY 2003 Accomplishments:**

- 950 DT - Continued to support the revision and development of CBRN defense medical and non-medical MTTPs. Continued to support the integration of CBRN defense considerations during the revision and development of selected joint doctrine and JTTPs.
- 2250 DT - Continued to provide assistance in the development and enhancement of CBRN defense curriculum and wargaming at intermediate and senior level Joint and Service Colleges and Senior Service Non-Commissioned Officer Academies. Continued assistance and support for providing CBRN defense related improvements to the four phases of the Joint Training System at Combatant Commands. Continued to provide assistance in the implementation of required solutions for appropriate representation of CBRN defense in Combatant Command's modeling and simulation tools. Continued to provide CBRN defense related training support to Combatant Command staffs, services and the United States Coast Guard (USCG).
- 75 DT - Continued to support additional joint participation in the JSLC.
- 2510 DT - Continued analyses to define capability gaps, capability needs and approaches to provide those capabilities within CBRN defense across all DoD mission areas. Continued analyses to support the development of joint architectures, joint operational concepts, and supporting technical annexes. Continued development, coordination and integration of joint capability requirements.

**Total** 5785

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**FY 2004 Planned Program:**

- 1000 DT - Continue to support the revision and development of CBRN defense medical and non-medical MTTPs: (1) CBRN Defense Operations; (2) CBRN Defense Aspects of Consequence Management; (3) Treatment of Biological Warfare Agent Casualties. Continue to support the integration of CBRN defense considerations during the revision and development of selected joint doctrine and JTTPs.
- 2189 DT - Continue to provide assistance in the development and enhancement of CBRN defense curriculum and wargaming at intermediate and senior level Joint and Service colleges and senior Service non-commissioned officer academies. Continued assistance and support for providing CBRN defense related improvements to the four phases of the Joint Training System at Combatant Commands. Continued to provide assistance in the implementation of required solutions for appropriate representation of CBRN defense in Combatant Command's modeling and simulation tools. Continue to provide CBRN defense related training support to Combatant Command staffs, services and the USCG.
- 100 DT - Continue to support additional joint participation in the JSLC.
- 2489 DT - Continue analyses to define capability gaps, capability needs and approaches to provide those capabilities within CBRN defense across all DoD mission areas. Initiate execution of the Joint Enabling Concept for CBRN Defense experimentation strategy. Continue analyses to support the development of joint architectures, joint operational concepts, and supporting technical annexes. Continue development, coordination and integration of joint capability requirements.

**Total** 5778

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**FY 2005 Planned Program:**

- 800 DT - Continue to support the revision and development of CBRN defense medical and non-medical MTTPs: (1) Potential Military Chemical/Biological Agents and Compounds; (2) CBRN Defense of Theater Fixed Sites, Ports, and Airfields; (3) Treatment of Nuclear and Radiation Casualties. Continue to support the integration of CBRN defense considerations during the revision and development of selected joint doctrine and JTTPs.
- 1750 DT - Continue to provide assistance in the development and enhancement of CBRN defense curriculum and wargaming at intermediate and senior level Joint and Service Colleges and Senior Service Non-Commissioned Officer Academies. Continue assistance and support for providing CBRN defense related improvements to the four phases of the Joint Training System at Combatant Commands. Continue to provide assistance in the implementation of required solutions for appropriate representation of CBRN defense in Combatant Command's modeling and simulation tools. Continue to provide CBRN defense related training support to Combatant Command staffs, services and the USCG.
- 100 DT - Continue to support additional joint participation in the JSLC.
- 774 DT - Continue analyses to define capability gaps, capability needs and approaches to provide those capabilities within CBRN defense across all DoD mission areas. Continue execution of the Joint Enabling Concept for CBRN Defense experimentation strategy. Continue analyses to support the development of joint architectures, joint operational concepts, and supporting technical annexes. Continue development, coordination and integration of joint capability requirements.

**Total** 3424

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PROJECT  
**0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E DT6  
 MGT SUPPORT)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
SBIR/STTR	0	99	0

**FY 2004 Planned Program:**

- 99 SBIR - Small Business Innovative Research

**Total** 99

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/          BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E DW6          MGT SUPPORT)</b>
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	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Cost
COST (In Thousands)	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate		
DW6 DUGWAY PROVING GROUND (RDT&E MGT SUPPORT)	14852	16184	16615	17959	18216	18852	19164	Continuing	Continuing

**A. Mission Description and Budget Item Justification:**

**Project DW6 DUGWAY PROVING GROUND (RDT&E MGT SUPPORT):** Project provides the technical capability for testing DoD CB defense materiel, equipment, and systems from concept through production. It finances a portion of the required institutional test operating costs. Institutional test operating costs include institutional civilian and contractor labor; repair and maintenance of test instrumentation, equipment, and facilities; and replacement of test equipment.

DPG, a Major Range and Test Facility Base (MRTFB), is the reliance center for all DoD CB defense testing and provides the United States' only combined range, chamber, toxic chemical lab, and bio-safety level three test facility. Total institutional test operating costs are to be provided by the service component IAW DoDD 3200.11.

DPG uses state-of-the-art chemical and life sciences test facilities and test chambers to perform CB defense testing of protective gear, decontamination systems, detectors, and equipment while totally containing chemical agents and biological pathogens. DPG also provides a fully instrumented outdoor range capability for testing with stimulants that can be correlated to the laboratory testing with live agents.

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<p>The current level of institutional test operations funding requires that institutional costs continue to be passed to the program managers and acquisition programs. Passing institutional shortfall costs to the test customers will continue to result in increased test costs to an even greater degree than already exists. Increased test costs put critical developmental testing of CBD systems at risk of being deferred or eliminated, creating an overall increased risk for the decision-makers. Failure to fully fund the institutional portion of the developmental test mission results in insufficient developmental testing for system reliability, performance, and safety issues and failures in operational testing. Preservation of critical Test and Evaluation (T&amp;E) workforce and expertise is also at risk.</p> <p>The current level of modernization/revitalization funding at DPG increases the risk that some essential test facilities will not be available when needed to meet CB program test schedules. Readiness and condition of test ranges and laboratory equipment will be inadequate to meet the demand of testing state-of-the-art CBD program systems and supporting technologies. Test customers will be required to redirect program funds to upgrade DPG's test facilities. This redirection of program funds puts critical T&amp;E of CBD systems at risk of being deferred or eliminated creating an overall increased risk to the CBDP. The need to refurbish or modernize a given test fixture or series of instrumentation in a given year results in test schedule slippage to subsequent years, thus impacting acquisition program milestones.</p> <p>Projects programmed for testing at DPG include: Joint Service Lightweight Stand-off Chemical Agent Detector (JSLSCAD); Joint Service Lightweight Nuclear Biological Chemical Reconnaissance System (JSLNBCRS); Joint Service Lightweight Integrated Suit Technology (JSLIST); JSLIST Block II Glove Upgrade; Joint Biological Point Detection System (JBPDS); Joint Chemical Agent Detector (JCAD); Joint Service Sensitive Equipment Decontamination (JSSED); Technical Readiness Evaluation for Biological Stand-off Detection Systems; Joint Service General Purpose Mask (JSGPM); Artemis Chemical Stand-off Detector; Joint Protective Aircrew Ensemble (JPACE); and Joint Biological Stand-off Detection System (JBSDS).</p>		
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**B. Accomplishments/Planned Program**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
DUGWAY PROVING GROUND	14852	15910	16615

**FY 2003 Accomplishments:**

- 8476 DPG - Funded 40 percent of the civilian labor costs for United States Army Program Budget Guidance (PBG) authorizations. The balance is reimbursed from test customer funds. These civilian personnel support DPG's CB test mission included budget, surety operations, range control, Contracting Officer Representative (COR) duties, and environmental oversight. This account provided the sustaining base for this Nation's highest level of expertise in the area of testing CB defense technologies and equipment.
- 950 DPG - Funded three percent of targeted 20 percent of contract labor costs. The balance is reimbursed from test customer funds. This is the institutional portion of the total cost of providing contractual effort including chemical analysis, field support, planning, and report documentation. This portion of the contract cannot be specifically identified to a test customer and is funded by institutional funds; the balance is recouped from customers.
- 540 DPG - Provided for a dedicated and specially trained staff to operate and maintain all control systems within DPG's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility complex.

<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>		DATE <b>February 2004</b>
BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) DW6</b>	

**FY 2003 Accomplishments (Cont):**

- 4886 DPG - Provided for revitalization/modernization efforts at DPG commensurate with technology/facility requirements for future testing. Efforts included: portable BL-3 laboratory; chemical agent protective materials swatch test fixture upgrades; field bio-defense instrumentation modernization; and purchases to upgrade/replace aging equipment and instrumentation.

**Total** 14852

**FY 2004 Planned Program:**

- 10062 DPG - Funding supports 40 percent of the civilian labor costs for Army PBG authorizations. The balance is reimbursed from test customer funds. These civilian personnel support DPG's CB test mission to include budget, surety operations, range control, COR duties, and environmental oversight. This account provides the sustaining base for this Nation's highest level of expertise in the area of testing CB defense technologies and equipment.
- 800 DPG - Funding supports two percent of the targeted 20 percent of contract labor costs. The balance is reimbursed from test customer funds. This is the institutional portion of the total cost of providing contractual effort including chemical analysis, field support, planning, and report documentation. This portion of the contract cannot be specifically identified to a test customer and is funded by institutional funds; the balance is recouped from customers.
- 567 DPG - Provides for a dedicated and specially trained staff to operate and maintain all control systems within DPG's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility complex.

<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>		DATE <b>February 2004</b>
BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) DW6</b>	

**FY 2004 Planned Program (Cont):**

- 4481 DPG - Provides for revitalization/modernization efforts at DPG commensurate with technology/facility requirements for future testing. Efforts include decontamination pad replacement chemical and biological simulant characterization, chemical and biological laboratory equipment modernization, and purchases to upgrade/replace aging equipment and instrumentation.

**Total** 15910

**FY 2005 Planned Program:**

- 10393 DPG - Funding supports 40 percent of the civilian labor costs for Army PBG authorizations. The balance is reimbursed from test customer funds. These civilian personnel support DPG's CB test mission to include budget, surety operations, range control, COR duties, and environmental oversight. This account provides the sustaining base for this Nation's highest level of expertise in the area of testing CB defense technologies and equipment.
- 700 DPG - Funding supports two percent of the targeted 20 percent of contract labor costs. The balance is reimbursed from test customer funds. This is the institutional portion of the total cost of providing contractual effort including chemical analysis, field support, planning, and report documentation. This portion of the contract cannot be specifically identified to a test customer and is funded by institutional funds; the balance is recouped from customers.
- 595 DPG - Provides for a dedicated and specially trained staff to operate and maintain all control systems within DPG's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility complex.

<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>	DATE <b>February 2004</b>
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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/                  BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E                  MGT SUPPORT) DW6</b>
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**FY 2005 Planned Program (Cont):**

- 4927 DPG - Provides for revitalization/modernization efforts at DPG commensurate with technology/facility requirements for future testing. Efforts include: chemical protective mask test fixture upgrades; chamber agent monitoring methodology developments; Polymerase Chain Reaction analysis improvements; and purchases to upgrade/replace aging equipment and instrumentation.

**Total** 16615

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
SBIR/STTR	0	274	0

**FY 2004 Planned Program:**

- 274 SBIR - Small Business Innovative Research

**Total** 274

<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>	DATE <b>February 2004</b>
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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/                  BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MS6                  MGT SUPPORT)</b>
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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	
MS6 RDT&E MGT SUPPORT	13973	11951	17644	18510	15828	12983	10151	Continuing	Continuing

**A. Mission Description and Budget Item Justification:**

**Project MS6 RDT&E MGT SUPPORT:** This project provides management support for the DoD CBDP. It includes program oversight and integration of overall medical and non-medical programs by the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs ATSD(NCB) defense programs through the Deputy Assistant to the Secretary of Defense for Chemical and Biological Defense (DATSD(CBD)), and the Director, Defense Threat Reduction Agency ( DTRA). Funds execution management is provided by DTRA.

The project also funds development, coordination and integration of joint Chemical, Biological, Radiological and Nuclear (CBRN) defense capability requirements, including assistance and support to the Combatant Commanders and Services to improve CBRN defense related doctrine, education, training, and awareness by the Joint Requirements Office (JRO) Joint CBRN defense Research, Development, and Acquisition (RDA) planning, input to the CBD Annual Report to Congress, and program guidance development by the Program Analysis and Integration Office (PA&IO).

<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>		DATE <b>February 2004</b>
BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) MS6</b>	

The project includes programming support for the Joint Service CB Information System (JSCBIS) which serves as a budgetary and informational database for the DoD CBDP. Funding is provided for the CB Archive Information Management System (CBAIMS) a means to collect, assemble, catalog and archive CBD information from multiple service locations into a central repository and library.

Funding is also provided for the Test and Evaluation (T&E) Executive IPT, which serves as a mechanism to identify, develop, and manage test infrastructure and technology programs to support Developmental Testing (DT) and Operational Testing (OT) of DoD CBD systems, as outlined in the RDA Plan. The T&E Executive will fund a series of methodology, instrumentation, and associated validation efforts to provide test infrastructure and technologies for testing RDA systems needed to support all services.

Test infrastructure and technology programs have been prioritized in accordance with the RDA Plan and the annual Nuclear, Biological, and Chemical (NBC) Joint Priority List (JPL). Programs will be structured to phase highest priority efforts in time to support RDA Plan required tests and schedules to the fullest extent possible.

Test Operating Procedures (TOPs) will be developed to standardize and document new test procedures and/or to update existing test procedures. All test infrastructure and technology programs will be centrally managed and coordinated with the Joint Service community to ensure that all Services' test and acquisition program needs are met.

<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>	DATE <b>February 2004</b>
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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/                  BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) MS6</b>
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**B. Accomplishments/Planned Program**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
CHEM BIO ARCHIVE INFORMATION MGT SYS	331	238	242

**FY 2003 Accomplishments:**

- 331 CBAIMS - Archived Chemical and Biological information from multiple service locations.

**Total** 331

**FY 2004 Planned Program:**

- 238 CBAIMS - Archive Chemical and Biological information from multiple service locations.

**Total** 238

**FY 2005 Planned Program:**

- 242 CBAIMS - Archive Chemical and Biological information from multiple service locations

**Total** 242

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JOINT NBC DEFENSE BOARD MGT	184	0	0

<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>	DATE <b>February 2004</b>
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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/                  BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) MS6</b>
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**FY 2003 Accomplishments:**

- 184 Army Executive MGT - Provided oversight and analysis for the PPBES process.

**Total** 184

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JOINT REQUIRMENTS OFFICE (JRO) MANAGEMENT	0	2545	4637

**FY 2004 Planned Program:**

- 2545 JRO MGT - Represent the Services and Combatant Commanders in the development, coordination, and integration of CBRN defense operational capabilities across all DoD mission areas. Plan, coordinate and execute the development and review of: Joint CBRN defense capability requirements; DoD CBDP program guidance; Joint CBRN Defense Modernization Plan; Integrated medical and non-medical CBRN Defense JPL; CBRN Defense Joint Future Operational Capabilities, and the CBD Annual Report to Congress.

**Total** 2545

<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>	DATE <b>February 2004</b>
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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/                  BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) MS6</b>
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**FY 2005 Planned Program:**

- 4637 JRO MGT - Represent the Services and Combatant Commanders in the development, coordination, and integration of CBRN defense operational capabilities across all DoD mission areas. Plan, coordinate and execute the development and review of: Joint CBRN defense capability requirements; DoD CBDP program guidance; Joint CBRN Defense Modernization Plan; Integrated medical and non-medical CBRN Defense JPL; CBRN Defense Joint Future Operational Capabilities, and the CBD Annual Report to Congress.

**Total** 4637

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JOINT SERVICE INTEGRATION GROUP MGMT	2536	0	0

**FY 2003 Accomplishments:**

- 2536 JRO MGT - Represented the Services and Combatant Commanders in the development, coordination, and integration of CBRN defense operational capabilities across all DoD mission areas. Planned, coordinated and executed the development and review of the: Joint Enabling Concept for CBRN Defense; Joint CBRN defense capability requirements; DoD CBDP program guidance; Joint CBRN Defense Modernization Plan; Integrated medical and non-medical CBRN Defense JPL; CBRN Defense Joint Future Operational Capabilities, and the CBD Annual Report to Congress.

**Total** 2536

**CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)**

DATE  
**February 2004**

BUDGET ACTIVITY  
**RDT&E DEFENSE-WIDE/  
BA6 - RDT&E Mgt Support**

PROJECT  
**0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JOINT SERVICE MATERIEL GROUP MGMT	3526	0	0

**FY 2003 Accomplishments:**

- 3526 JSMG MGT- Developed assessments to support RDA Planning. Provided analytic programmatic support for development of program guidance, the Budget Estimate Submission, and the President's Budget (PB) submission. Responded to specialized evaluation studies throughout the Planning, Programming, Budgeting and Execution process. Provided management of JSCBIS.

**Total** 3526

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JOINT TEST INFRASTRUCTURE WORKING GROUP	0	1913	4378

**FY 2004 Planned Program:**

- 1913 JTIWG - Initiate and conduct test methodology development, test system instrumentation integration, and test technology validation for refereeing agent simulant challenges for field testing (developmental and operational).

**Total** 1913

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) MS6</b>
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**FY 2005 Planned Program:**

- 4378 JTIWG - Continue methodology development, test system instrumentation integration, and test technology validation for refereeing agent simulants challenges for field testing (developmental and operational). Refine methodology for data fusion and visualization. Procure additional ground truth instrumentation and initiate mobile capability.

**Total** 4378

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
OFFICE SECRETARY OF DEFENSE MGMT	7396	2209	3318

**FY 2003 Accomplishments:**

- 7396 OSD MGT - Performed program reviews/assessments, provided programmatic Planning, Programming, Budgeting and Execution (PPBE) oversight/analysis, provided congressional issue analysis and support. Supported financial management services provided by the DTRA such as funding distribution and execution reporting. Provided JSCBIS database support.

**Total** 7396

<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>	DATE <b>February 2004</b>
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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) MS6</b>
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**FY 2004 Planned Program:**

- 2209 OSD MGT - Perform program reviews/assessments, provide programmatic PPBE oversight/analysis, provide congressional issue analysis and support. Supports financial management services provided by the DTRA such as funding distribution; quarterly financial statements and annual audits; and execution reporting. Provide JSCBIS database support.

**Total** 2209

**FY 2005 Planned Program:**

- 3318 OSD MGT - Perform program reviews/assessments, provide programmatic PPBE oversight/analysis, provide congressional issue analysis and support. Supports financial management services provided by the DTRA such as funding distribution and execution reporting. Provide JSCBIS database support.

**Total** 3318

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
PROGRAM ANALYSIS AND INTEGRATION OFFICE (PAIO) MGT	0	4844	5069

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) MS6</b>
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**FY 2004 Planned Program:**

- 4844 PA&IO MGT- Develop assessments to support RDA Planning. Provide analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the President's Budget (PB) submissions. Respond to specialized evaluation studies throughout the Planning, Programming, Budgeting and Execution (PPBE) process. Provide JSCBIS database management.

**Total** 4844

**FY 2005 Planned Program:**

- 5069 PA&IO MGT- Develop assessments to support RDA Planning. Provide analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the PB submissions. Respond to specialized evaluation studies throughout the PPBE process. Provide JSCBIS database management.

**Total** 5069

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
SBIR/STTR	0	202	0

**FY 2004 Planned Program:**

- 202 SBIR - Small Business Innovative Research

**Total** 202

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/                  BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) O49</b>
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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	
O49 JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM (RDT&	2839	2906	2925	2911	2903	3372	3471	Continuing	Continuing

**A. Mission Description and Budget Item Justification:**

**Project O49 JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM (RDT&:** The objectives of the Joint Concept Development and Experimentation (JCDE) program are to plan, conduct, evaluate, and report on joint tests and experiments (for other than developmental hardware) and accomplish operational research assessments in response to requirements received from the Combatant Commanders and the Services. This program will provide ongoing input to the Combatant Commanders and Services for development of doctrine, policy, training procedures, and feedback into the Research, Development, Testing & Evaluation (RDT&E) cycle.

**B. Accomplishments/Planned Program**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM	2839	2857	2925

<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>		DATE <b>February 2004</b>
BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) O49</b>	
<p><b>FY 2003 Accomplishments:</b></p> <ul style="list-style-type: none"> <li>• 1385 JCDE - Conducted field trials to evaluate performance and procedures in a chemical environment. Conducted field trials in support of operations: (1) determination of chemical droplet size, and (2) processing cargo and troops through an exchange zone (Phases I, II, and III).</li> <li>• 1184 JCDE - Conducted assessments to evaluate performance and procedures in a chemical environment. Conducted assessments of the effectiveness of interior building areas for use as chemical rest and relief areas.</li> <li>• 150 JCDE - Conducted CB Joint Technical Information Center Research. Conducted the following as necessary: Initial Evaluation, Literature Search, or a letter response with the results of the evaluation. Conducted further assessment to determine appropriate test methodology such as modeling, field test, laboratory test, and/or chamber test.</li> <li>• 120 JCDE - Continued to conduct Technical Data Source Book update. Continued incremental update of data and information generated from on going Project O49 activity.</li> </ul> <p><b>Total</b> 2839</p> <p><b>FY 2004 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 1569 JCDE - Conduct warfighting experiments, assessments, laboratory and field tests to evaluate performance and procedures in a chemical and biological environment in support of information requirements submitted by Combatant Commanders and Service representatives.</li> <li>• 330 JCDE - Conduct field tests to evaluate performance and procedures in a chemical environment, such as, the effectiveness of over pressurizing the C-17 cargo aircraft to prevent internal contamination.</li> </ul>		
Project O49/Line No: 120	Page 34 of 41 Pages	Exhibit R-2a (PE 0605384BP)

<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>		DATE <b>February 2004</b>
BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) O49</b>	
<p><b>FY 2004 Planned Program (Cont):</b></p> <ul style="list-style-type: none"> <li>• 360 JCDE - Conduct field tests to evaluate performance and procedures for processing cargo and personnel through an exchange zone (Phase IV).</li> <li>• 460 JCDE - Conduct laboratory and field tests to develop operational parameters for use of Joint Service Lightweight Integrated Suit Technology (JSLIST) in elevated wind conditions.</li> <li>• 138 JCDE - Continue to conduct Technical Data Source Book updates by reviewing the literature and updating volumes of the source books with newly published material.</li> </ul> <p><b>Total 2857</b></p> <p><b>FY 2005 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 900 JCDE - Conduct assessments, laboratory and field tests to evaluate performance and procedures in a chemical and biological environment in support of information requirements submitted by Combatant Commanders and Service representatives.</li> <li>• 125 JCDE - Continue to conduct Technical Data Source Book updates by reviewing the literature and updating volumes of the source books with newly published material.</li> <li>• 1900 JCDE - Conduct a Joint Warfighter Experiment that addresses Concept of Operations (CONOPS) issues relating to Battlefield Space Awareness.</li> </ul> <p><b>Total 2925</b></p>		
Project O49/Line No: 120	Page 35 of 41 Pages	Exhibit R-2a (PE 0605384BP)

<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>	DATE <b>February 2004</b>
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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/                  BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT) O49</b>
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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
SBIR/STTR	0	49	0

**FY 2004 Planned Program:**

- 49 SBIR - Small Business Innovative Research

**Total**      49

<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>	DATE <b>February 2004</b>
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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	<b>0605502BP SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)</b>
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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	9270	0	0	0	0	0	0	0	9270
SB6 SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)	9270	0	0	0	0	0	0	0	9270

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

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/                  BA6 - RDT&amp;E Mgt Support</b>	<b>0605502BP SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)</b>
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<b>B. <u>Program Change Summary:</u></b>		<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Previous President's Budget (FY 2004 PB)		0	0	0
Current Biennial Budget Estimates (FY 2005)		9270	0	0
Total Adjustments		9270	0	0
a. Congressional General Reductions		0	0	0
b. Congressional Increases		0	0	0
c. Reprogrammings		0	0	0
d. SBIR/STTR Transfer		9270	0	0
e. Other Adjustments		0	0	0

**Change Summary Explanation:**

**Funding:** FY03 - Funding transferred and applied to SBIR program (+\$9,270K SB6).

**Schedule:**

**Technical:**

<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>	DATE <b>February 2004</b>
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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/                  BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605502BP SMALL BUSINESS INNOVATIVE RESEARCH SB6                  (SBIR)</b>
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	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Cost
COST (In Thousands)	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate		
SB6 SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)	9270	0	0	0	0	0	0	0	9270

**A. Mission Description and Budget Item Justification:**

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

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

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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/ BA6 - RDT&amp;E Mgt Support</b>	<b>0605502BP SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)</b>	PROJECT <b>SB6</b>

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

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

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

<b>CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</b>	DATE <b>February 2004</b>
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BUDGET ACTIVITY <b>RDT&amp;E DEFENSE-WIDE/                  BA6 - RDT&amp;E Mgt Support</b>	PROJECT <b>0605502BP SMALL BUSINESS INNOVATIVE RESEARCH SB6                  (SBIR)</b>
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**B. Accomplishments/Planned Program**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
SBIR/STTR	9270	0	0

**FY 2003 Accomplishments:**

- 9270 Conducted Chemical and Biological Defense SBIR research and development efforts.

**Total** 9270