

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2004
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)
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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	0	0	2178	1944	0	0	0	0	4122
CA7 CONTAMINATION AVOIDANCE OPERATIONAL SYS DEV	0	0	2178	1944	0	0	0	0	4122

A. Mission Description and Budget Item Justification: This program element provides development efforts to upgrade systems in the Department of Defense (DoD) Chemical Biological Defense Program that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

Efforts in this program element support the upgrade of fielded detectors against emerging chemical threat agents and toxic industrial chemicals.

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B. <u>Program Change Summary:</u>		<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Previous President's Budget (FY 2004 PB)		0	3442	3428
Current Biennial Budget Estimates (FY 2005)		0	0	2178
Total Adjustments		0	-3442	-1250
a. Congressional General Reductions		0	0	0
b. Congressional Increases		0	-3342	0
c. Reprogrammings		0	0	0
d. SBIR/STTR Transfer		0	0	0
e. Other Adjustments		0	0	-1250

Change Summary Explanation:

Funding: FY04 - Congressional adjustment CBD (-\$3,342 CA7).

FY05 - Funding moved to support higher priority efforts (-\$1,250).

Schedule:

Technical:

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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	
CA7 CONTAMINATION AVOIDANCE OPERATIONAL SYS DEV	0	0	2178	1944	0	0	0	0	4122

A. Mission Description and Budget Item Justification:

Project CA7 CONTAMINATION AVOIDANCE OPERATIONAL SYS DEV: This project provides development efforts to upgrade systems in the Department of Defense (DoD) Chemical Biological Defense Program that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

These upgrades support the contamination avoidance tenet of the Chemical Biological Defense Program. Efforts in this project support the upgrade of fielded detectors against emerging chemical threat agents and Toxic Industrial Chemicals.

B. Accomplishments/Planned Program

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
DETECTOR MODS	0	0	2178

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<p>FY 2005 Planned Program:</p> <ul style="list-style-type: none"> • 2178 DETECTMOD - Initiate evaluations of existing and fielded NBC detectors to detect emerging and changing threats. <p>Total 2178</p> <p>C. <u>Other Program Funding Summary:</u> N/A</p> <p>D. <u>Acquisition Strategy:</u></p> <p>DETECTMOD Efforts in the Detector Mods program support the upgrade of fielded detectors against emerging and changing chemical threat agents and Toxic Industrial Materials (TIMs). This will be a joint effort between the Research Development and Engineering Command (RDECOM) and the Joint Project Manager for Nuclear Biological Chemical Contamination Avoidance (JPM NBC CA).</p>		
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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2004
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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
DETECTMOD													
Evaluate Existing NBC detectors.	PO	JPM NBC CA & RDECOM, APG, MD	U	0	0	NONE	0	NONE	2178	1Q FY05	1949	4127	0
Subtotal I. Product Development:				0	0		0		2178		1949	4127	

Remarks:

II. Support Costs: Not applicable

III. Test and Evaluation: Not applicable

IV. Management Services: Not applicable

TOTAL PROJECT COST:	0	0	0	2178	1949	4127
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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
DETECTMOD																																
Initiate Evaluation of Fielded Detectors													1Q			4Q																