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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2007
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)
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COST (In Thousands)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to Complete	Total Cost
	Actual	Estimate								
Total Program Element (PE) Cost	90298	82521	99053	100889	114164	116006	120932	123180	Continuing	Continuing
DT6 JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)	3838	3937	5372	5496	5486	5427	5650	5838	Continuing	Continuing
DW6 MAJOR RANGE AND TEST FACILITY BASE (MRTFB)	51036	54482	53995	54924	52578	53921	57347	58676	Continuing	Continuing
IS6 INFORMATION SYSTEMS (RDT&E MGT SUPPORT)	1493	1527	0	0	0	0	0	0	0	3020
LS6 LABORATORY SUPPORT	0	0	5500	5500	20500	20500	20500	20500	Continuing	Continuing
MS6 RDT&E MGT SUPPORT	31139	19718	29921	30506	30952	31342	32364	33001	Continuing	Continuing
O49 JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM (RDT&E)	2792	2857	4265	4463	4648	4816	5071	5165	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.

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 Concept Development and Experimentation program (O49), which provides a response to Combatant Commanders and Services regarding joint tests and research assessments.

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)	
<p>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.</p> <p>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 thru 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.</p> <p>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) thru the SA(CBD&CDP); 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.</p> <p>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.</p> <p>Laboratory support sustains core DoD S&T laboratory infrastructure and ensures that the necessary surety operations can be conducted effectively and safely.</p> <p>The Software Support Activity (IS6) funds support for the CBRN Warfighter with Joint service solutions for Information Assurance, Verification, Validation and Accreditation, and data management.</p>		
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<p>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.</p>		
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B. <u>Program Change Summary:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Previous President's Budget (FY 2007 PB)	81494	80134	80335	83958
FY08 President's Budget	90298	82521	99053	100889
Total Adjustments	8804	2387	18718	16931
a. Congressional General Reductions	0	-313	0	0
b. Congressional Increases	0	2700	0	0
c. Reprogrammings	0	0	0	0
d. SBIR/STTR Transfer	-793	15	0	0
e. Other Adjustments	9597	0	18718	16931

Change Summary Explanation:

Funding: FY06 - Realignment of funding to support the Joint Chemical Biological Defense Program management requirements (+\$9,597K).

FY08 - Other funding realignments to support the Joint Chemical Biological Defense Program management requirements (+\$926K O49; +\$12,087K MS6; +\$5,500K LS6; +\$1,411 DT6; -\$1.206K DW6).

FY09 - Other funding realignments to support the Joint Chemical Biological Defense Program management requirements (+\$934K O49; +\$10,075K MS6; +\$5,500K LS6; +\$1,430 DT6; -\$1.008K DW6).

Schedule: N/A

Technical: N/A

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E DT6 MGT SUPPORT)
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COST (In Thousands)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to	Total Cost
	Actual	Estimate	Complete							
DT6 JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)	3838	3937	5372	5496	5486	5427	5650	5838	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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT REQUIREMENTS OFFICE DOCTRINE AND TRAINING	3838	3899	5372	5496

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E DT6 MGT SUPPORT)
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Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
DT - FY 06/07/08/09 - 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. Assistance and support for providing CBRN defense related improvements to the four phases of the Joint Training System at Combatant Commands. Provide assistance in the implementation of required solutions for appropriate representation of CBRN defense in Combatant Command's modeling and simulation tools. Provide CBRN defense related training support to Combatant Command staffs, services and the USCG.	1816	1857	5372	5496
DT - FY 06/07 - Support additional joint participation in the JSLC.	220	240	0	0
DT - FY 06/07 - Support the revision and development of CBRN defense medical and physical sciences MTTPs. Support the integration of CBRN defense considerations during the revision and development of selected joint doctrine and JTTPs.	1802	1802	0	0
Total	3838	3899	5372	5496

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	38	0	0

Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
SBIR - FY 07 - Small Business Innovative Research.	0	38	0	0
Total	0	38	0	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) DW6
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COST (In Thousands)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to	Total Cost
	Actual	Estimate	Complete							
DW6 MAJOR RANGE AND TEST FACILITY BASE (MRTFB)	51036	54482	53995	54924	52578	53921	57347	58676	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project DW6 MAJOR RANGE AND TEST FACILITY BASE (MRTFB): Project DW6 MAJOR RANGE AND TEST FACILITY BASE (MRTFB): Project provides the technical capability for testing Department of Defense (DoD) Chemical and Biological (CB) defense materiel, equipment, and systems from concept thru production at Dugway Proving Ground (DPG), a Major Range and Test Facility Base (MRTFB). Increased funding, beginning in FY06 reflects the DoD realignments to comply with National Defense Authorization Act (NDAA) for FY 2003 (Public Law 107-314 - December 2002), Sec 232, requiring Major Range and Test Facility Bases to be fully funded and that DoD test customers be charged for direct costs only.

DPG, a 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 DoD 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 simulants that can be correlated to the laboratory testing with live agents.

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Projects programmed for testing at DPG include: Chemical Biological Protective Shelter (CBPS); Joint Nuclear Biological Chemical Reconnaissance System (JNBCRS); Joint Service Lightweight Integrated Suit Technology (JSLIST) Additional Sources Qualification 2 (JASQ 2); JSLIST Block II Glove Upgrade and Alternate Foot Solution (AFS); Joint Biological Point Detection System (JBPDS); Joint Chemical Agent Detector (JCAD); Technical Readiness Evaluation for Biological Stand-off Detection Systems; Joint Service General Purpose Mask (JSGPM); Joint Warning and Reporting System (JWARN) Block II Phase 2; Chemical, Biological, Radiological, and Nuclear (CBRN) Unmanned Ground Reconnaissance (CUGR); Joint Protective Aircrew Ensemble (JPACE); Joint Biological Stand-off Detection System (JBSDS); Joint Chemical, Biological and Radiological Agent Water Monitor (JCBRAWM); Joint Service Aircrew Mask (JSAM); Joint Multipurpose Decontamination System (JMDS); Joint Effects Model (JEM); Joint Operations Effects Federation (JOEF); and Unified Command Suite (UCS).

B. Accomplishments/Planned Program

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
DUGWAY PROVING GROUND	51036	53954	53995	54924

Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
DPG, MRTFB - FY 06/07/08/09 - Supports Dugway Proving Ground (DPG), a Major Range and Test Facility Base (MRTFB), CB test mission to include institutional civilian labor costs for Army PBG authorizations. These civilian personnel include safety, security, resource management, surety operations, range control, environmental oversight, and workload management. This represents the civilian labor required to support the test mission, but can not be directly tied to a single test and therefore, can not be charged to that test. The test customer pays all direct costs that are directly attributable to the use of a test facility or resource for testing of a particular program. Funding is essential to maintain this Nation's highest level of expertise in the area of testing CB defense technologies and equipment.	34987	37325	38970	39144

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Accomplishments/Planned Program (Cont):	FY2006	FY2007	FY2008	FY2009
DPG, MRTFB - FY 06/07/08/09 - Provides for postponed and ongoing sustainment of existing instrumentation and equipment at DPG in support of their CB test mission. Supports annual service contracts for equipment operation, diagnostics, and calibration, as well as routine life-cycle and use-related replacement of existing field, administrative, and analytical instrumentation components and systems.	5491	6603	6175	6550
DPG, MRTFB - FY 06/07/08/09 - Provides DPG with a dedicated and specially trained, 24-hour, support staff who operate and maintain all critical control systems, such as critically clean steam, highly complex HVAC system, and decontamination systems within DPG's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility complex.	1300	1756	1840	1930
DPG, MRTFB - FY 06/07/08/09 - Supports DPG test mission for contractor labor overhead costs. This is the institutional cost of providing contractual effort to this MRTFB including chemical analysis, field support, planning, and report documentation.	8020	8270	7010	7300
DPG, MRTFB - FY 06 - Provides the "Advanced Chemical/Biological Integrated Response Course" at DPG in support of their CB training mission, funded by this Congressional add, to train civil support teams.	1238	0	0	0
Total	51036	53954	53995	54924

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	528	0	0

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Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
SBIR - FY 07 - Small Business Innovative Research.	0	528	0	0
Total	0	528	0	0

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COST (In Thousands)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to	Total Cost
	Actual	Estimate	Complete							
IS6 INFORMATION SYSTEMS (RDT&E MGT SUPPORT)	1493	1527	0	0	0	0	0	0	0	3020

A. Mission Description and Budget Item Justification:

Project IS6 INFORMATION SYSTEMS (RDT&E MGT SUPPORT): The JPEO-CBD SSA is a JPEO-CBD user developmental support and service organization supporting all JPMs and JPEO-CBD Directorates, and providing enterprise-wide services and coordination to facilitate net-centric interoperability. The SSA provides the CBRN Warfighter with Joint service solutions for Information Assurance, Verification, Validation and Accreditation (VV&A), and Data Management; interoperable and integrated net-centric, service-oriented, composable solutions for CBD; and infusion of latest technologies into programs of record. CBRN user community and related communities of interest have need for CBRN "plug and play" capability to allow interoperability and re-configurability across the enterprise. The requirement for net-centric, composable solutions provides the near term foundation for the Warfighter's ability to communicate his CBRN solutions and interoperate with other service operational systems. It also supports a longer term ability to interoperate with related agencies and to reduce the Warfighter's CBRN footprint as technologies improve.

B. Accomplishments/Planned Program

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SOFTWARE SUPPORT ACTIVITY	1493	1512	0	0

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Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
SSA - FY 06/07 - Manage and revise charter, plans, processes and procedures.	248	122	0	0
SSA - FY 06/07 - Establish tracking and reporting of IT Systems (IT Inventory).	302	386	0	0
SSA - FY 06/07 - Established configuration management plans and related CM support for the CBRN Data Model.	127	278	0	0
SSA - FY 06/07 - Tracked and reported IT Help Desk metrics for JPEO-CBD programs of record.	175	74	0	0
SSA - FY 06/07 - Provide and manage a Federal Information System Management Act (FISMA) database for tracking a variety of IT capabilities, such as J6 Interoperability Certification, Information Assurance (IA) components, Interim Authority to Operate/Authority to Operate (IATO/ATO), and Joint Capability Integration Documents (JCIDs) for enterprise programs.	287	342	0	0
SSA - FY 06/07 - Manage and track a repository of enterprise policies, standards and guidelines.	124	72	0	0
SSA - FY 06/07 - Establish, track and report performance indicator metrics to achieve net-centric interoperability.	230	238	0	0
Total	1493	1512	0	0

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	15	0	0

Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
SBIR - FY 07 - Small Business Innovative Research.	0	15	0	0
Total	0	15	0	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) LS6
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COST (In Thousands)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to	Total Cost
	Actual	Estimate	Complete							
LS6 LABORATORY SUPPORT	0	0	5500	5500	20500	20500	20500	20500	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project LS6 LABORATORY SUPPORT: Maintain and enhance DoD laboratory infrastructure capabilities to counter an expanding threat space, exploit advances in technology and develop and transition CB defense equipment and countermeasures to the warfighter. This laboratory infrastructure program upgrades key systems to the current state-of-the-art capabilities. Key systems include; gas filters, controls, emergency, mechanical/electrical, and structural systems. The program will ensure that the necessary surety operations can be conducted effectively and safely in support of CBDP RDTE programs. The program will result in more robust capabilities, and ensure continuity of operations and environmental compliance.

B. Accomplishments/Planned Program

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
LABORATORY INFRASTRUCTURE	0	0	5500	5500

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Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
Gas Filters - FY 08/09 - Modernize existing gas filters to include developing new filter designs with the capability of protecting against emerging threat agents.	0	0	1250	1250
Control Systems - FY 08/09 - Modernize mechanical and pneumatic control systems to full digital controls.	0	0	1000	1000
Emergency Systems - FY 08/09 - Modernize emergency systems to increase reliability and safety.	0	0	1000	1000
Mechanical/Electrical Systems - FY 08/09 - Provide redundancy in key systems to ensure worker safety, environmental compliance, and continuity of operations. Upgrades include low-flow hood alarms, redundant exhaust fans and HVAC controllers.	0	0	1250	1250
Structural Systems (Waste Collection and Decon/Neutralization) - FY 08/09 - Modernize to provide new methods of decontaminating and cleaning existing large scale agent dissemination test chambers. Upgrading these systems will ensure compatibility with the newer decontaminants and threat agents. Upgrading floors, foundations, and building structures will enhance the ability to store, package, and ship chemical surety material.	0	0	1000	1000
Total	0	0	5500	5500

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6
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COST (In Thousands)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to	Total Cost
	Actual	Estimate	Complete							
MS6 RDT&E MGT SUPPORT	31139	19718	29921	30506	30952	31342	32364	33001	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 thru the Special Assistant, Chemical Biological Defense and Chemical Demilitarization Programs (SA(CBD&CDP)), 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).

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 also provided for the Test and Evaluation (T&E) Executive, who is responsible for identifying, developing, and managing test infrastructure and technology requirements to support Developmental Testing (DT) and Operational Testing (OT) of DoD CBD systems, as outlined in the RDA Plan. The T&E Executive guides JPEO planning and coordination with the Operational Test Activities to develop a series of methodology, instrumentation, and associated validation efforts that provide test infrastructure and technologies for testing RDA systems needed to support all services, and to ensure the adequacy of testing for RDA systems in alignment with acquisition schedules and associated decision points.

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Funding is also provided to develop Test Operating Procedures (TOPs) to standardize and document new test procedures and 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. Accomplishments/Planned Program

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT REQUIREMENTS OFFICE (JRO) MANAGEMENT	6746	3198	7945	8189

Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
JRO MGT - FY 06/07/08/09 - 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 physical sciences CBRN Defense JPL; CBRN Defense Joint Future Operational Capabilities, and the CBD Annual Report to Congress.	6746	3198	7945	8189
Total	6746	3198	7945	8189

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT TEST INFRASTRUCTURE WORKING GROUP	4809	4885	5000	5015

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Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
<p>JTIWG - Provided Chemical and Biological Defense Program (CBDP) Test and Evaluation (T&E) Executive mission functions to ensure credible testing of CBDP systems, including direct acquisition program and DOT&E support, technical input and processing of acquisition documents to expedite Milestone decisions and test schedules for the Stryker Nuclear, Biological and Chemical Reconnaissance (NBCRV), Joint Service Lightweight Nuclear, Biological and Chemical Reconnaissance System (JSLNBCRS), Joint Chemical Agent Detector (JCAD), Joint Biological Point Detector System (JBPDS), Joint Biological Agent Identification Detection system (JBAIDS), Joint Expeditionary Collective Protection (JECP), and Joint Biological Standoff Diagnostic System (JBSDS). Provided threat support documents for JCAD, JBSDS, JSLNBCRS, Joint Service Lightweight Integrated Suit Technology (JSLIST), Unified Command Suite (UCS), and Joint Service General Purpose Mask (JSGPM). Established mechanism for early involvement of the Operational Test Agencies (OTAs) and other T&E organizations in T&E infrastructure planning. Published the Overarching T&E Strategies Guide as a framework to defining the series of tests required over CB commodity areas as a planning tool for the T&E Infrastructure Investment Strategy and T&E Master Plan (TEMP) development. Provided input to Joint Program Executive Office - Chemical and Biological Defense (JPEO-CBD) and Joint Science and Technology Office - Chemical and Biological (JSTO-CB) regarding specific test methodology and test technology needs, to include input to the Technology Transition Handbook, participation in scientific review panels, and review of technology development plans. Provided guidance to improve the TEMP development process and to expedite Lead OTA assignment and overall OTA coordination. Led international T&E methodology development and standardization efforts to support the Canadian UK US Memorandum of Understanding (MOU). Provided T&E infrastructure input to the POM process and supported the Joint Requirements Office (JRO), Program Analysis and Integration Office (PAIO), and the Special Assistant to Assistant to the Secretary of Defense Nuclear Chemical and Biological Defense for Chemical and Biological Defense and Chemical Demilitarization Programs (SA(CBD & CDP)) in development and defense of the FY 08 - 13 budget.</p>	4809	0	0	0

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2007
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6
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Accomplishments/Planned Program (Cont):	FY2006	FY2007	FY2008	FY2009
<p>JTIWG - Continue T&E Executive mission support to ensure credible testing of CBDP systems and support to DOT&E for OSD T&E Oversight. Continue direct support to JPEO-CBD and JRO Integrated Process Teams (IPTs) and Integrated Concept Teams (ICTs) providing technical assistance to structure acquisition programs and test scopes. Continue early involvement of the Operational Test Agencies (OTAs) and other T&E organizations in T&E infrastructure planning. Continue development of threat test support documentation to support developmental and operational tests in which an operational threat must be presented, including Joint Warning and Reporting Network (JWARN), JCAD, JBAIDS, Joint Service Air Crew Mask (JSAM), Analytical Laboratory System (ALS), and Joint Service Transportable Decontamination System - Small Scale (JSTDS-SS). Continue support to JPEO-CBD and JSTO-CB regarding specific test methodology and test technology needs, to include updates to the Technology Transition Handbook, participation in scientific review panels, and review of technology/methodology development plans. Continue to provide guidance to improve the TEMP and threat support documentation development process and to expedite Lead OTA assignment and overall coordination. Continue to lead International T&E methodology development and standardization efforts to support the Canadian UK US MOU, now with Australia added. Provide T&E infrastructure input to the POM process and supported JRO, PAIO, and SA(CBD & CDP) in development and defense of the FY09 mini POM and the FY 10 - 15 budget development.</p>	0	4885	5000	5015
Total	4809	4885	5000	5015

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
OFFICE SECRETARY OF DEFENSE MGMT	14793	6571	11926	12143

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Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
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.	14793	6571	11926	12143
Total	14793	6571	11926	12143

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
PROGRAM ANALYSIS AND INTEGRATION OFFICE (PA&IO) MGT	4791	4871	5050	5159

Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
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.	4791	4871	5050	5159
Total	4791	4871	5050	5159

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	193	0	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MS6 MGT SUPPORT)
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Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
SBIR - FY 07 - Small Business Innovative Research.	0	193	0	0
Total	0	193	0	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E O49 MGT SUPPORT)
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COST (In Thousands)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to	Total Cost
	Actual	Estimate	Complete							
O49 JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM (RDT&E)	2792	2857	4265	4463	4648	4816	5071	5165	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project O49 JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM (RDT&E: 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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM	2792	2830	4265	4463

Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
JCDE - FY 06/07/08/09 - Support the JCD for CBRND in conducting work shops, studies, war games and limited objective experiments to explore, refine, and validate potential solutions and alternatives that will update and improve the Joint CBRND concept.	2792	2830	4265	4463
Total	2792	2830	4265	4463

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) O49
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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	27	0	0

Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
SBIR - FY 07 - Small Business Innovative Research.	0	27	0	0
Total	0	27	0	0