

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)
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COST (In Thousands)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	99042	63958	51291	171533	182852	183894	207819	Continuing	Continuing
CA4 CONTAMINATION AVOIDANCE (ACD&P)	6936	3104	6613	22846	19722	16405	20687	Continuing	Continuing
DE4 DECONTAMINATION SYSTEMS (ACD&P)	991	5479	4658	0	0	0	0	0	11128
IS4 INFORMATION SYSTEMS (ACD&P)	0	0	0	0	0	3558	4801	Continuing	Continuing
MB4 MEDICAL BIOLOGICAL DEFENSE (ACD&P)	25832	1600	0	121511	138459	132693	132767	Continuing	Continuing
MC4 MEDICAL CHEMICAL DEFENSE (ACD&P)	31580	14425	8181	0	0	0	0	0	54186
MR4 MEDICAL RADIOLOGICAL DEFENSE	8776	7066	8156	2478	0	0	0	0	26476
TE4 TEST & EVALUATION (ACD&P)	1944	17149	6356	5597	5447	11833	29749	Continuing	Continuing
TT4 TECHBASE TECHNOLOGY TRANSITION (ACD&P)	22983	15135	17327	19101	19224	19405	19815	Continuing	Continuing

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)
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A. Mission Description and Budget Item Justification: Operational forces have an immediate need to survive, safely operate, and sustain operations in a Chemical and Biological (CB) agent threat environment across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high risk missions. This program element supports the Advanced Component Development and Prototypes (ACD&P) of CB defensive equipment, both medical and non-medical. DoD missions for civil support operations has recently expanded and has resulted in providing focus to develop technologies to support CB counterterrorism initiatives. Projects within BA4 have been structured to consolidate Joint and Service-unique tasks within four commodity areas: contamination avoidance, force protection (individual and collective), decontamination, and medical countermeasures. ACD&P is conducted for an array of chemical/biological/toxin detection and warning systems providing early warning, collector concentrators, generic detection, and improved reagents, and decontamination systems using solutions that will remove and/or detoxify contaminated material without damaging combat equipment, personnel or the environment. In the medical chemical/biological defense area, ACD&P is conducted for improved medical equipment, vaccines, and drugs essential to counteracting lethal and human performance degrading effects of chemical and biological agent threats. Specific items include improvements to nerve agent antidotes, anticonvulsants, biological agent diagnostics, and vaccines to protect against various Biological Warfare (BW) agents. ACD&P also supports the Product Director Test Equipment, Strategy and Support (PD TESS) providing for the development of updated test capabilities to evaluate Chemical, Biological, Radiological and Nuclear Defense systems. Also included is the Techbase Technology Transition effort which validates high-risk/high-payoff technologies that could significantly improve warfighter capabilities.

This Program Element focuses on efforts associated with advanced technology development used to demonstrate general military utility to include ACD&P in the areas of Non-Traditional Agents (NTA) and chemical/biological defense equipment and is correctly placed in Budget Activity 4.

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B. <u>Program Change Summary:</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Previous President's Budget (FY 2008 PB)		80407	57160	42467
FY09 President's Budget (FY 2009 PB)		99042	63951	51291
Total Adjustments		18635	6791	8824
a. Congressional General Reductions		0	-409	0
b. Congressional Increases		0	7200	0
c. Reprogrammings		19415	0	0
d. SBIR/STTR Transfer		-780	0	0
e. Other Adjustments		0	0	8824

Change Summary Explanation:

Funding: FY07 - OSD Reprogramming FY07-02PA moving program funds from BA5 to MB4 (+\$18,583K) to support continued Advanced Component Development efforts for the Recombinant Botulinum Vaccine and to CA4 (+\$2,000K) for the JS Chemical/Biological Agent Water Monitor. Other fund adjustments/realignments including SBIR (-\$60K CA4; -\$9K DE4; +\$4,649K MB4; -\$5,928K MC4; -\$191K MR4; -\$48K TE4; -\$361K TT4).

FY08 - Congressional increases to enhance CBDP projects (+\$2,400K DE4; +\$1,600K MB4; +\$3,200K TE4); Congressional general reductions and other adjustments (-\$21K CA4; -\$21K DE4; -\$104K MC4; -\$51K MR4; -\$100K TE4; -\$112K TT4).

FY09 - PBR Change Proposals (+\$3,500K CA4; -\$2,968K DE4; +\$3,800K MC4; +\$4,900K MR4). Inflation adjustment (-\$52K CA4; -\$36K DE4; -\$65K MC4; -\$65K MR4; -51K TE4; -\$139K TT4).

Schedule: N/A

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	
Technical: N/A		
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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CA4
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COST (In Thousands)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
CA4 CONTAMINATION AVOIDANCE (ACD&P)	6936	3104	6613	22846	19722	16405	20687	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project CA4 CONTAMINATION AVOIDANCE (ACD&P): This Advanced Component Development and Prototypes (ACD&P) funding supports Component Advanced Development and System Integration (CAD/SI) of reconnaissance, detection, identification, and hazard prediction equipment, hardware, and software. Individual projects are: (1) Joint Biological Tactical Detection System (JBTDS), (2) Joint Chemical Biological Radiological Agent Water Monitor (JCBRAWM), and (3) Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD).

The JBTDS will be a lightweight biological agent detector that will detect, warn and isolate samples. Sample isolation will permit sample evacuation and confirmatory analysis. The detector will be networked to provide a cooperative detection capability to increase the probability of warning personnel and reduce the probability of false alarm. The JBTDS will be one man portable (i.e. < 35 lbs) and capable of being battery operated.

The JCBRAWM will provide the ability to detect, identify, and quantify chemical, biological, and radiological (CBR) contamination during three water-monitoring missions: source site selection/reconnaissance, treatment verification, and quality assurance of stored and distributed product water. The JCBRAWM program employs an evolutionary acquisition approach structured to provide four increments of capability. Increment 1 will provide the capability to detect two biological agents using immunoassays and to detect alpha and beta radiation using components of the fielded AN/PDR-77 system and accessory package. Increment 2 will provide capability to detect eight additional biological agents using a sample concentrator. Increment 2 will also detect chemical agents to the Tri-Service standard using a sample concentrator to enhance performance of the existing M272 Water Test Kit. Increment 3 will provide a new detection system to replace the M272 Water Test Kit capable of batch sampling and detection of chemical warfare agents to include non-traditional agents (NTAs) and toxic industrial chemicals (TICs). Increment 4 will provide a capability for in-line monitoring of water to detect chemical, biological, and radiological agents. Increment 4 will replace the three previous increments for most applications.

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CA4
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The JSLSCAD effort will provide a piece of the System of Systems (SoS) approach to address the CB early warning mission. This effort will integrate non-CB technologies such as infrared cameras, radar, seismic, meteorological, and acoustic systems that will in turn cue the JSLSCAD, and future standoff systems, to a certain location providing a focused interrogation of a suspect cloud or event. The SoS approach will increase the range of standoff detection and decrease detection time.

B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT BIO TACTICAL DETECTION SYSTEM (JBTD)	973	3066	3140
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JBTD - FY 07 - Established Product Office and performed Pre Milestone (MS) A activities for new program start and initiated Integrated Process Teams (IPTs).	755	0	0
JBTD - FY 07/08 - Conduct threat modeling and sensitivity analysis.	53	621	0
JBTD - FY 07/08/09 - Provide strategic/tactical planning, government systems engineering, program/financial management, costing, technology assessment, contracting, scheduling, acquisition oversight and technical support.	165	362	305
JBTD - FY 08/09 - Continuation of MS B activities and IPT(Integrated Product Team).	0	1553	785
JBTD - FY 08 - Initiate Modeling & Simulation support, data fusion network demonstration, sensor density study and algorithm verification and validation.	0	530	0
JBTD - FY 09 - Initiate system design and development.	0	0	2050
Total	973	3066	3140

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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JS CHEMICAL/BIOLOGICAL/RADIOLOGICAL AGENT WATER MONITOR	2000	0	0
RDT&E Articles (Quantity)	34	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JCBRAWM - FY 07 - Procured individual systems for Inc 2 evaluation; procuring additional candidates (13 systems @ \$15K each and 15 systems @ \$44K each)	855	0	0
JCBRAWM - FY 07 - Evaluated individual systems for use in integrated system of systems, Inc 2.	65	0	0
JCBRAWM - FY 07 - Conducted systems engineering and requirements breakdown to support Inc 2 requirements.	135	0	0
JCBRAWM - FY 07 - Procured integrated prototypes of JCBRAWM Inc 2 systems (additional candidate procurements). (Procured 6 candidate systems @ \$74.1K each)	445	0	0
JCBRAWM - FY 07 - Conducted Increment 2 technology demonstration and engineering development testing of integrated system.	300	0	0
JCBRAWM - FY 07 - Developed Increment 2 technical and doctrinal documentation.	135	0	0
JCBRAWM - FY 07 - Prepared Inc 2 documentation to support MS B.	65	0	0
Total	2000	0	0

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JS LIGHTWEIGHT STANDOFF CHEMICAL AGENT DET (JSLSCAD)	0	0	3473
RDT&E Articles (Quantity)	0	0	0

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Accomplishments/Planned Program	FY2007	FY2008	FY2009
JSLSCAD - FY 09 - Initiate tradeoff studies for a System of Systems (SoS) approach to support Standoff requirements.	0	0	675
JSLSCAD - FY 09 - Initiate optimization of hardware and software.	0	0	1250
JSLSCAD - FY 09 - Initiate and conduct an engineering design test to support Capability Development Document (CDD) development for the System of Systems (SoS) approach.	0	0	525
JSLSCAD - FY 09 - Initiate model analysis to support the System of Systems (SoS) approach.	0	0	550
JSLSCAD - FY 09 - Initiate strategic/tactical planning, systems engineering, and technology assessment for the System of Systems (SoS) approach.	0	0	473
Total	0	0	3473

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
MDAP SUPPORT	3963	0	0
RDT&E Articles (Quantity)	0	0	0

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Accomplishments/Planned Program	FY2007	FY2008	FY2009
MDAP SPRT - Congressional Interest Item - FY 07 - Naval Post Graduate School Coalition and Operating Area Surveillance Targeting Systems (COASTS).	991	0	0
MDAP SPRT - Congressional Interest Item - FY 07 - Photovoltaic Power Supply for Autonomous Sensors.	991	0	0
MDAP SPRT - Congressional Interest Item - FY 07 - Wide Spectrum Bio-ID.	1981	0	0
Total	3963	0	0

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	38	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	38	0
Total	0	38	0

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C. <u>Other Program Funding Summary:</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Compl</u>	<u>Total Cost</u>
CA5 CONTAMINATION AVOIDANCE (SDD)		46367	31422	52064	41766	52627	63437	34620	Cont	Cont
CA7 CONTAMINATION AVOIDANCE OPERATIONAL SYS DEV		6940	0	0	0	0	0	0	0	6940
JC0100 JOINT BIO POINT DETECTION SYSTEM (JBPDS)		105333	80788	75778	111036	110974	100648	99479	Cont	Cont
JC0101 JS CHEMICAL/BIOLOGICAL/RADIOLOGICAL AGENT WATER MONITOR (JCB		0	5016	6018	3194	0	0	0	0	14228
JC0250 JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)		0	3200	0	0	0	0	19984	Cont	Cont
JC1500 NBC RECON VEHICLE (NBCRV)		10225	7764	0	0	0	0	0	0	17989
JF0100 JOINT CHEM AGENT DETECTOR (JCAD)		22588	33638	38082	37786	35126	46588	62784	Cont	Cont
M98801 AUTO CHEMICAL AGENT ALARM (ACADA), M22		14437	0	0	0	0	0	0	0	14437
MC0100 JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)		46086	31660	64333	100537	118402	158296	162600	Cont	Cont
MX0001 JOINT BIOLOGICAL TACTICAL DETECTION SYSTEM		0	0	0	0	8292	15230	25098	Cont	Cont
S10801 JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)		13247	16332	0	0	0	0	9911	Cont	Cont

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D. Acquisition Strategy:

JBPDS The Joint Biological Point Detection System (JBPDS) utilizes an open systems approach to insert maturing and validated technologies as part of the overall acquisition strategy to expedite fielding of a credible force protection. Thru the course of Low Rate Initial Production (LRIP), the system will be technically and operationally tested in phases to ensure that the system is suitable and effective. The program will utilize results from testing to upgrade the system's line replaceable units (LRUs) to improve system performance, availability, and lower ownership cost. Per Director, Operational Test and Evaluation (DOT&E) Memorandum dated July 9, 2002, the program will support the development of a Whole System Live Agent Test (WSLAT) capability.

JBTDS The JBTDS program will pursue an evolutionary approach to provide capability to the warfighter in the shortest possible time. The JBTDS program will incrementally design, develop, integrate, test, procure and field systems that improve biological aerosol detection and sampling capabilities and reduce size, weight, power consumption, and logistic footprint over current systems. COTS and NDI will be exploited to the fullest extent possible. The EBD ATD will develop the initial CONOPS for the JBTDS and clarify requirements for the CDD. Technologies evaluated in the EBD ATD MUA will be considered for rapid acquisition as an interim solution via JBTDS UNS or CPD and subsequent MS C (Increment 0). Further development of these technologies and the 2008 TRE will support JBTDS SDD phase with JBTDS CDD and subsequent MS B (Increment 1). Each future increment of capability will be defined via a separate CDD or CPD and will follow a similar path/process from MS B or C through FRP and will leverage preceding efforts to the greatest extent possible, maintaining commonality and synergy across all increments. Modeling and simulation tools will be used in order to lower program risks, reduce costs and ensure a higher confidence in selected technologies.

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JCBRAWM	PROJECT CA4 <p> JCBRAWM will provide an enhanced detection capability for waterborne CBR agents using an incremental acquisition strategy. Increment 1 will provide the first biological and radiological detection capability in water base on technologies transitioned from S&T. A combined Technology Development and System Development and Demonstration phase was approved at MS A based on the maturity of the technologies coming from S&T. The JCBRAWM system leverages commercial technologies and GOTS systems to the greatest extent possible. Developmental testing was initiated with these technologies in 3QFY07 and is expected to conclude in 4QFY07. In addition, items were procured and tested from the Critical Reagents Program (CRP) to assess the possibility of using the fielded CRP products as-is in support of Increment 1. The results from the CRP items were promising but additional development is required to optimize the items for use in water. MS C LRIP is planned for 2QFY08 with LRIP in 2QFY08. LRIP quantities will be produced using competed contract for assembly of the JCBRAWM system supported by delivery orders for certain components under existing Firm-Fixed Price ID/IQ contract. MOT&E for Increment 1 will be conducted in 3QFY08 with a FRPDR in 1QFY09. JCBRAWM Increment 2 will improve on the Increment 1 biological detection capability and the fielded M272 Water Test Kit chemical agent detection capability using technologies developing in S&T. Competitive solicitations will be used to identify technologies/vendors for multiple vendors to be evaluated. A gated approach will be used for the evaluation to determine which system(s) will continue beyond MS B in 3QFY09 for further development. MS C for Increment 2 is planned for 3QFY09. In the outyears, Increment 3 will replace the M272 Water Test Kit chemical agent detection capability with new technology and Increment 4 will provide a capability for in-line and continuous sampling for CBR contamination. </p>	
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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
BUDGET ACTIVITY RDTE&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CA4
JSLSCAD	<p>The acquisition strategy for the JSLSCAD production phase focuses upon a dual path to procure required systems and concurrently develop and test system improvements to increase the military utility. Upon Milestone Decision Authority (MDA) approval of the JSLSCAD Full Rate Production decision, the Government will award a FFP contract for production of additional systems to fulfill the remaining Stryker NBCRV production and fielding requirements. The JSLSCAD program office will award an Indefinite Delivery/Indefinite Quantity contract to support system engineering, software development, test & evaluation, and system support efforts to increase standoff detection capabilities. This contract type will allow the program office to rapidly respond to evolving system integration requirements and emerging test results with minimal contractual lead time. This will optimize the program goal of inserting the latest software and standoff detection technology into the host platforms in the shortest possible time.</p>	
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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CA4
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I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JBTDS													
SW SB - Data Fusion Network capability demonstration	C/CPFF	TBD	C	0	0	NONE	74	2Q FY08	0	NONE	0	74	0
SW SB - Sensor Density Study	C/CPFF	TBD	C	0	0	NONE	456	2Q FY08	0	NONE	0	456	0
HW C - System Development	C/CPFF	TBD	C	0	0	NONE	0	NONE	2050	2Q FY09	0	2050	0
JCBRAWM													
SW SB - Purchase Prototype Systems and Consumables	SS/FFP	Various	C	0	1300	3Q FY07	0	NONE	0	NONE	0	1300	0
JSLSCAD													
HW S - System of Systems Tradeoff Studies	C/CPFF	TBD	C	0	0	NONE	0	NONE	675	1Q FY09	0	675	0
HW SB - Hardware Optimization	C/CPFF	TBD	C	0	0	NONE	0	NONE	725	2Q FY09	0	725	0
SW SB - Software Optimization	C/CPFF	TBD	C	0	0	NONE	0	NONE	525	2Q FY09	0	525	0
SW S - Model Development and Analysis	C/CPFF	TBD	C	0	0	NONE	0	NONE	350	2Q FY09	0	350	0
MDAP SPRT													
MDAP SPRT - COASTS	MIPR	Naval Post Graduate School, Monterey, CA	U	0	991	4Q FY07	0	NONE	0	NONE	0	991	0
MDAP SPRT- Photovoltaic Power Supply	MIPR	Naval Air Warfare Center, Aircraft Division, Patuxent River, MD	U	0	991	4Q FY07	0	NONE	0	NONE	0	991	0

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CA4
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I. Product Development - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MDAP SPRT - Wide Spectrum Bio-ID	SS/FP	TBD	C	0	1981	4Q FY07	0	NONE	0	NONE	0	1981	0
Subtotal I. Product Development:					5263		530		4325		0	10118	

Remarks: JCBRAWM - Multiple buys from multiple vendors based on the results of the joint JBPDS/JCBRAWM Test Readiness Evaluation (TRE).

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CA4
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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JBTDS													
PM/MS S - JPM BD, APG, MD	MIPR	JPM BD, APG, MD	U	0	165	1Q FY07	362	2Q FY08	305	1Q FY09	0	832	0
JCBRAWM													
PM/MS S - Joint Service Support	MIPR	Various	U	0	200	3Q FY07	0	NONE	0	NONE	0	200	0
PM/MS S - Joint Service Support	MIPR	JPM NBC CA, APG, MD	U	0	200	1Q FY07	0	NONE	0	NONE	0	200	0
JSLSCAD													
PM/MS S - Management and Systems Engineering Support	MIPR	JPM NBC CA, APG, MD	U	0	0	NONE	0	NONE	473	1Q FY09	0	473	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA		0	0	NONE	38	NONE	0	NONE	0	38	0
Subtotal IV. Management Services:					565		400		778		0	1743	

Remarks:

TOTAL PROJECT COST:					6936		3104		6613		0	16653	
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Exhibit R-4a, Schedule Profile	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CA4
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D. <u>Schedule Profile:</u>	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	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
JBTDS																												
Market Survey			1Q	3Q																								
System Engineering Trade Study				3Q 4Q																								
CDD				3Q				3Q																				
MS B Doc Prep				4Q				4Q																				
MS B Decision											2Q																	
SDD											2Q					4Q												
Capability Production Document															1Q					4Q								
Developmental Test & Evaluation															1Q					4Q								
MS C Decision																			1Q									
Low Rate Initial Production (LRIP)																			1Q					3Q				
Operational Test & Evaluation																			1Q					4Q				
Full Rate Production (FRP) Decision																							2Q					
FRP																							2Q					4Q
First Unit Equipped (FUE)																							3Q					
JCBRAWM																												

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Exhibit R-4a, Schedule Profile

DATE
February 2008

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

PE NUMBER AND TITLE
0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT
CA4

D. <u>Schedule Profile (cont):</u>	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	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
JCBRAWM (Cont)																												
Purchase Prototype Systems and Consumables			3Q				2Q																					
Increment 2 Engineering Development & Testing			3Q						1Q																			
Increment 2 MS B									3Q																			
Increment 2 System Development/Integration									3Q			2Q																
Increment 2 Developmental Testing												2Q			1Q													
Increment 2 Milestone C/Low Rate Initial Production																3Q												
Increment 2 MOT&E																3Q	4Q											
Increment 2 Milestone C/Full Rate Production Decision																				1Q								
JSLSCAD																												
System of Systems (SoS) Program									1Q																			4Q
SoS Tradeoff Studies									1Q																			
SoS Milestone A									2Q																			

Exhibit R-4a, Schedule Profile	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CA4
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D. <u>Schedule Profile (cont):</u>	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	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
JSLSCAD (Cont)																												
SoS Engineering Design Test												4Q																
SoS Milestone B															3Q													
SoS Production Qualification Test (PQT)																			3Q	2Q								
SoS Milestone C																											1Q	
SoS Multi-service Operational Test and Evaluation (MOT&E)																												4Q

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4
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COST (In Thousands)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
DE4 DECONTAMINATION SYSTEMS (ACD&P)	991	5479	4658	0	0	0	0	0	11128

A. Mission Description and Budget Item Justification:

Project DE4 DECONTAMINATION SYSTEMS (ACD&P): This ACD&P project supports the development of decontamination systems utilizing solutions that will remove and/or detoxify contaminated material without damaging combat equipment, personnel, or the environment. Decontamination systems provide a force restoration capability for units that become contaminated. Development efforts will provide systems which reduce operational impact and logistics burden, reduce sustainment costs, increase safety, and minimize environmental effects over currently fielded decontaminants.

This funding supports Human Remains Decontamination System (HRDS), Joint Platform Interior Decontamination/Joint Material Decontamination System (JPID/JMDS), the Joint Portable Decontamination System (JPDS), and the Joint Service Transportable Decontamination System (JSTDS)/Next Generation M291 Kits.

The Human Remains Decontamination System (HRDS) will provide the capability to ensure the safety of personnel handling and processing Chemical, Biological, and Radiological (CBR) Contaminated Human Remains (CHR) and the capability to repatriate CBR CHR. The HRDS is envisioned as a system with three components: one to handle the CBR CHR from the Point of Incident (POI) to the Mortuary Affairs Decontamination Collection Point (MADCP), one to decontaminate the CBR CHR and to complete the Mortuary Affairs (MA) Mission, and one to transport CHR to the Continental United States (CONUS).

The JPID/JMDS will fill the capability to decontaminate chemical and biological warfare agents from vehicle/aircraft/building interiors and the sensitive equipment within and the associated cargo. This is a new capability that currently does not exist in the DoD. The JPID is under the management of the JMDS program to use a single technology to provide sensitive equipment and platform interiors decontamination capability.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4
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JPDS will be used to support operational and thorough decontamination operations. The system will enhance decontamination capabilities by using the latest in technology to reduce or eliminate chemical, biological hazards in a safer and effective manner.

The Next Generation M291 Kits and Improved Skin Decon Congressional Interest efforts include toxicity, clinical and safety testing. The testing will incorporate in vivo evaluations of skin and eye irritation, and skin sensitization, and oral, dermal and inhalation toxicity. Extended time period (sub chronic) toxicity evaluations and human sensitivity and irritancy testing will also be conducted. Select design and development of Reactive Nano Particle (RNP) material and enumeration to include specific surface area, average pore volume and diameter, crystallite size, bulk and true density and identity and purity will be determined.

B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
HUMAN REMAINS DECON SYSTEM	0	1302	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
HRDS - FY 08 - Complete Market Research - Prepare and release solicitation and evaluate responses.	0	75	0
HRDS - FY 08 - Test and Evaluation Master Plan development.	0	74	0
HRDS - FY 08 - Conduct engineering, testing, and logistics planning and documentation to support Milestone B, Milestone C decision and fielding.	0	1153	0
Total	0	1302	0

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4
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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT MATERIAL DECON SYSTEM	0	1581	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
Congressional Interest Item - FY 08 - Protective Self-Contaminating Surfaces.	0	1581	0
Total	0	1581	0

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT PORTABLE DECONTAMINATION SYSTEM (JPDS)	0	593	1952
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JPDS - FY 08 - Conduct Market Survey, analyze alternative contracting strategies. FY 09 - Prepare performance specifications, statement of work, solicitations, evaluate proposals and perform contract management.	0	116	900
JPDS - FY 08/09 - Perform programmatic, engineering, testing, logistics and risk management analysis. Coordinate with supporting Services to ensure that Service unique issues are addressed. Prepare documents to support Milestone B.	0	477	779
JPDS - FY 09 - Perform logistics and engineering analyses. Conduct technology readiness assessment, analyze alternative technical and logistic support approaches to support development of contracting strategy.	0	0	273

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4
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Accomplishments/Planned Program (Cont):	FY2007	FY2008	FY2009
Total	0	593	1952

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT PLATFORM INTERIOR DECONTAMINATION (JPID)	0	1147	2706
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JPID/JMDS - FY 08/09 - Initiate and continue design of the JPID/Joint Material Decontamination System (JMDS) interior decontamination prototypes.	0	1147	2706
Total	0	1147	2706

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM	0	791	0
RDT&E Articles (Quantity)	0	0	0

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4
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Accomplishments/Planned Program	FY2007	FY2008	FY2009
JSPDS - Congressional Interest Item - FY 08 - Next Generation/Improved Skin Decontamination System. Modify the NanoScale Reactive Nano Particle 212 formulation to enhance the efficacy and reactivity performance against chemical warfare agents.	0	791	0
Total	0	791	0

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JS TRANSPORTABLE DECONTAMINATION SYSTEM - SMALL SCALE (JSTDS-SS)	991	0	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JSTDS-SS - Congressional Interest Item - FY 07 - M291 Skin Decontamination Kit. Modified the NanoScale Reactive Nano Particle 212 formulation to enhance the efficacy and reactivity performance against chemical warfare agents.	991	0	0
Total	991	0	0

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	65	0
RDT&E Articles (Quantity)	0	0	0

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4
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Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	65	0
Total	0	65	0

C. <u>Other Program Funding Summary:</u>									
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Compl</u>	<u>Total Cost</u>
DE5 DECONTAMINATION SYSTEMS (SDD)	10824	5980	13165	21556	18919	16788	12692	Cont	Cont
JD0055 JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM (JSPDS)	11542	18487	0	0	0	0	0	0	30029
JD0056 JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)	7176	22275	22299	30212	29788	29755	4957	Cont	Cont
JD0058 JOINT PORTABLE DECONTAMINATION SYSTEM (JPDS)	0	0	0	0	3967	4970	4285	Cont	Cont
JD0060 JOINT PLATFORM INTERIOR DECONTAMINATION (JPID)	0	0	0	0	0	14970	31166	Cont	Cont
JD0061 JOINT SERVICE SENSITIVE EQUIPMENT DECON (JSSED)	0	0	0	8761	8378	19740	22798	Cont	Cont
JD0062 HUMAN REMAINS DECON SYSTEM	0	0	0	992	3428	3083	4957	Cont	Cont

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4
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D. Acquisition Strategy:

- HRDS** The HRDS program consists of a commercial acquisition effort for the Contaminated Human Remains Pouch (CHRP) , the Remains Decontamination System (RDS) and a developmental effort for the Transportation Case. The CHRP and RDS are composed of components that are type classified in the military system or commercially available. These components will be procured thru existing supply channels or commercial item contracts. The Transportation Case will require developmental efforts. A competitive contract strategy will be used for integration of all three efforts.
- JPID** The Joint Platform Interior Decontamination (JPID) and the Joint Service Sensitive Equipment Decontamination (JSSED) programs will be acquired as part of the overarching Joint Material Decontamination System (JMDS) evolutionary acquisition strategy that covers both the JPID and the Joint Service Sensitive Equipment Decontamination programs. This strategy will use a single technology to meet the individual sensitive equipment and platform requirements through incremental development. The JPID and JSSED contracting strategies is under the JMDS contracting strategy that will award one single base System Development and Demonstration contract (Cost Plus Incentive Fee) with Low Rate Initial Production and Full Rate Production options (Fixed Price Successive Target) in open competition for both JSSED and JPID.
- JSPDS** The Joint Service Personnel/Skin Decon System (JSPDS) is a Food and Drug Admin (FDA) approved individually carried skin decontamination kit. The JSPDS provides the warfighter the ability to decontaminate the skin, after exposure to CB warfare agents, in support of immediate and thorough personnel decontamination operations. The M291 SDK provides immediate decontamination capability for skin, field protective masks, mask hoods, chemical protective gloves, and small scale weapons (under 50 cal). Reactive Skin Decontamination Lotion (RSDL) provides improved capabilities over the M291 SDK to immediately reduce CBRN hazards on skin.
- JSTDS SS** The JSTDS SS program implements an evolutionary acquisition strategy using incremental development. Increment I will focus largely upon fielding hardware systems that improve upon the capability of the M17 Lightweight Decontamination System.

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4
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I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
HRDS													
HW C - HW C - Human Remain Decon System Market Survey and RFI	C/FPI	TBD	C	0	0	NONE	75	2Q FY08	0	NONE	0	75	0
JMDS													
Congressional Interest Item - Protective Self-Contaminating Surfaces	SS/FP	Ventana Research Corp, Tucson, AZ	C	0	0	NONE	1581	2Q FY08	0	NONE	0	1581	0
JPID													
HW C - JPID/JMDS Design	C/FPI	Teledyne Brown Engineering, Huntsville AL	C	0	0	NONE	803	2Q FY08	1891	1Q FY09	0	2694	0
Subtotal I. Product Development:					0		2459		1891		0	4350	

Remarks:

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4
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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
HRDS													
PM/MS S - HRDS Program Management Support	MIPR	NSWC, Dahlgren VA	U	0	0	NONE	149	1Q FY08	0	NONE	0	149	0
PM/MS S - HRDS Program Management Support	C/FFP	Various	C	0	0	NONE	927	1Q FY08	0	NONE	0	927	0
PM/MS S - HRDS Subject Matter Expert	MIPR	CASCOM, Ft. Lee VA	U	0	0	NONE	77	2Q FY08	0	NONE	0	77	0
JPDS													
PM/MS S - JPDS Program Office Support	C/FFP	Various	C	0	0	NONE	80	2Q FY08	272	2Q FY09	0	352	0
PM/MS S - JPDS Program Office Staff/Management	MIPR	Various	U	0	0	NONE	60	1Q FY08	200	1Q FY09	0	260	0
JPID													
PM/MS S - JPID/JMDS Program management support	MIPR	ECBC, Edgewood MD	U	0	0	NONE	344	1Q FY08	815	1Q FY09	0	1159	0
JSPDS													
PM/MS S - Congressional Interest Item Improved Skin Decontamination System	SS/FP	NanoScale Corp, Manhattan, KS	C	0	0	NONE	791	2Q FY08	0	NONE	0	791	0
JSTDS SS													
Cong Interest Item M291 Skin Decon	SS/FP	NanoScale Corp, Manhattan, Kansas	C	0	991	2Q FY07	0	NONE	0	NONE	0	991	0

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) DE4
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IV. Management Services - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA		0	0	NONE	65	NONE	0	NONE	0	65	0
Subtotal IV. Management Services:					991		2493		1287		0	4771	

Remarks: JPDS - I

JSPDS - JSPDS - Improved Skin Decon work continued from FY07, congressional add.

TOTAL PROJECT COST:		991		5479		4658		0	11128	
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Project DE4/Line No: 075

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4
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D. <u>Schedule Profile:</u>	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	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
HRDS																												
Market Survey					1Q																							
Milestone B								4Q																				
Developmental Testing									1Q	-----	4Q																	
MS C Low Rate Initial Production													1Q															
HRDS Initial Operational Test															2Q	3Q												
Full Rate Production											4Q	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	4Q
JPDS																												
Market Survey								2Q																				
Solicitation release and review									1Q	-----	3Q																	
Milestone B												4Q																
Cong Interest Item Improved Skin Decon System								2Q	-----	4Q																		
JPID																												
JPID/JMDS Systems Design and Development				4Q	-----	-----	-----	-----	-----	-----	2Q																	
JPID/JMDS Developmental Test											2Q	-----	-----	-----	2Q													

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Exhibit R-4a, Schedule Profile	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4
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D. <u>Schedule Profile (cont):</u>	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013					
	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		
JPID (Cont)																														
JPID/JMDS Milestone C LRIP													2Q	—————				4Q												
JPID/JMDS MOT&E																	2Q	—————				4Q								
JPID/JMDS Full Rate Production																					1Q	—————				4Q				
JSTDS SS																														
M291 Skin Decon	1Q	—————																												

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
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COST (In Thousands)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
MB4 MEDICAL BIOLOGICAL DEFENSE (ACD&P)	25832	1600	0	121511	138459	132693	132767	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project MB4 MEDICAL BIOLOGICAL DEFENSE (ACD&P): This project funds the Advanced Component Development and Prototypes (ACD&P) phase of vaccines, drugs, and diagnostic medical devices that are directed against validated biological warfare (BW) agents to include bacteria, viruses, and toxins of biological origin. The results of these efforts, and those conducted during the System Development and Demonstration (SDD) phase, will be used to submit a Biologic License Application (BLA) to the Food and Drug Administration (FDA) for product licensure. Upon FDA licensure, the product will transition to full-scale licensed production. Recombinant Botulinum is developed under this program.

B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
NEXT GENERATION DIAGNOSTICS SYSTEM	0	1581	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
Next Generation Diagnostics System - Congressional Interest Item - FY 08 - Fastman Analyzer Platform.	0	1581	0
Total	0	1581	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
BOTULINUM VACCINE	20583	0	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JVAP - FY 07 - Recombinant Botulinum Vaccine - Continued non-clinical studies.	7020	0	0
JVAP - FY 07 - Recombinant Botulinum Vaccine - Continued manufacturing process validation.	6216	0	0
JVAP - FY 07 - Recombinant Botulinum Vaccine - Initiated planning and began execution of Phase 1B clinical trial.	4200	0	0
JVAP - FY 07 - Recombinant Botulinum Vaccine - Conducted planning for Phase 2 clinical trial.	3147	0	0
Total	20583	0	0

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
BIOLOGICAL VACCINES	5249	0	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
VACCINES - Congressional Interest Item - FY 07 - Oral Anthrax/Plague Vaccine.	5249	0	0
Total	5249	0	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	19	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	19	0
Total	0	19	0

C. <u>Other Program Funding Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Compl</u>	<u>Total Cost</u>
JM0001 JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)	13082	4902	480	0	0	0	0	0	18464
JX0005 DOD BIOLOGICAL VACCINE PROCUREMENT	30517	48298	38222	54375	54160	59964	60495	Cont	Cont
JX0210 CRITICAL REAGENTS PROGRAM (CRP)	3325	2413	0	0	0	0	0	0	5738
MB5 MEDICAL BIOLOGICAL DEFENSE (SDD)	56304	73789	89674	57052	159391	142096	141174	Cont	Cont

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4

D. Acquisition Strategy:

VAC BOT

A prime systems contractor will function as the "responsible head" and license holder and will perform all ancillary, regulatory, quality assurance, and data management as required by the FDA. The current budget supports development thru FDA licensure of a recombinant bivalent (A and B) botulinum vaccine. Other serotypes will be developed thru an evolutionary approach, as funding becomes available.

The management lead for the program shifted to JVAP at MS A. The technology development stage includes the manufacture of candidate current Good Manufacturing Practices (cGMP) lots, animal safety testing, and initial clinical trials. During this phase, the vaccine is evaluated for safety and immunogenicity in a small human trial (Phase 1).

During the System Development and Demonstration phase (SDD), the JVAP prime systems contract (PSC) will stabilize the vaccine formulation, validate the manufacturing processes and testing protocols, optimize the delivery systems and manufacture consistency lots. Phase 2 clinical trials are performed during this phase to provide additional safety data and determine dose and schedule. The Phase 3 clinical trial is also conducted during this phase to demonstrate safety in an expanded volunteer population. To evaluate efficacy, pivotal animal studies will be conducted concurrently with the Phase 3 clinical trial to satisfy FDA requirements for the "Animal Rule." The Milestone C, also the Low Rate Initial Production (LRIP) decision, will be conducted after the manufacturing process has been validated, consistency lots have been produced, and interim safety data is available from the Phase 3 clinical trial. At the Milestone C, approval is granted to produce the Initial Operational Capability (IOC) of vaccine material. A Biologics Licensure Application is submitted to the FDA with all clinical, nonclinical, and manufacturing data. The FDA grants licensure to products that are determined to be safe and efficacious.

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MB4	PROJECT MB4
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TOTAL PROJECT COST:		25832		1600		0		0	94437
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Exhibit R-4a, Schedule Profile	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
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D. <u>Schedule Profile:</u>	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
VAC BOT																														
Non-Clinical Testing	>>	—————																												1Q
Process Validation - Large Scale	>>	—————																				2Q								
Phase 1b Clinical Trial	1Q	—————						4Q																						
BOT Milestone B							3Q																							

Project MB4/Line No: 075	Page 46 of 89 Pages	Exhibit R-4a (PE 0603884BP)
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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MC4	PROJECT MC4
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COST (In Thousands)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
MC4 MEDICAL CHEMICAL DEFENSE (ACD&P)	31580	14425	8181	0	0	0	0	0	54186

A. Mission Description and Budget Item Justification:

Project MC4 MEDICAL CHEMICAL DEFENSE (ACD&P): This project funds Advanced Component Development and Prototypes (ACD&P) of countermeasures for chemical agents including life support equipment, diagnostic equipment, prophylactic and therapeutic drugs, and individual/casualty decontamination compounds. A system of medical defense against chemical agents is required to provide protection, to sustain performance in a chemical environment, and to provide for self-aid/buddy-aid and medical treatment of chemical casualties. Fielding of prophylactic and therapeutic drugs requires Food and Drug Administration (FDA) approval. Multiple long-term studies are required to obtain FDA approval resulting in longer program timelines and greater program cost than other non-pharmaceutical product programs. Efficacy testing of most candidate drugs against chemical warfare (CW) agents cannot be conducted in humans; therefore, animal surrogate models must be developed. The program currently funds the: (1) Plasma-derived Bioscavenger (pBSCAV) and Bioscavenger Increment 2 (BSCAV Inc. 2), which will be used as a prophylaxis against nerve agents; and (2) Improved Nerve Agent Treatment System (INATS), which will be used as a treatment for nerve agent intoxication to include new indications for Pyridostigmine Bromide (PB) that will be integrated with current therapeutic regimens.

B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
BIOSCAVENGER	25618	14246	4411
RDT&E Articles (Quantity)	0	0	0

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MC4
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Accomplishments/Planned Program	FY2007	FY2008	FY2009
pBSCAV - FY 07 - Completed small scale manufacturing, process development, and assay validation.	2104	0	0
pBSCAV - FY 07 - Completed Phase 1 clinical safety studies.	2572	0	0
BSCAV Increment 2 - FY 07/08 - Continued and complete small scale manufacturing, process development, assay qualification, and test/evaluate medical defense products against traditional and non-traditional agents.	9802	2032	0
BSCAV Increment 2 - FY 07/08 - Continued and complete pre-clinical safety studies.	3498	1201	0
BSCAV Increment 2 - FY 07/08 - Initiated and complete Investigational New Drug (IND) application.	853	258	0
BSCAV Increment 2 - FY 07/08/09 - Initiated, continue and complete Phase 1 clinical safety studies. FY 09 - Achieve Milestone B.	6789	7035	1238
BSCAV Increment 2 - FY 08/09 - Initiate and continue large scale manufacturing, process development, and assay validation. Transition to SDD phase.	0	3720	3173
Total	25618	14246	4411

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
IMPROVED NERVE AGENT TREATMENT SYSTEM	5962	0	3770
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
INATS - FY 07 - Continued Good Laboratory Practices (GLP) pre-clinical safety studies.	2776	0	0
INATS - FY 07 - Continued IND application effort.	275	0	0
INATS - FY 07 - Continued Phase 1 clinical safety studies.	1300	0	0

Project MC4/Line No: 075	Page 48 of 89 Pages	Exhibit R-2a (PE 0603884BP)
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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT MC4
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Accomplishments/Planned Program (Cont):	FY2007	FY2008	FY2009
INATS - FY 07/08/09 - Continued process development and current Good Manufacturing Practice (cGMP) requirements, and stability in autoinjector.	683	0	3770
INATS - FY 07 - Provided strategic/tactical planning, government systems engineering, program/financial management, costing, technology assessment, contracting, scheduling, acquisition oversight and technical support.	928	0	0
Total	5962	0	3770

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	179	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	179	0
Total	0	179	0

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MC4
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C. <u>Other Program Funding Summary:</u>										
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Compl</u>	<u>Total Cost</u>	
MC5 MEDICAL CHEMICAL DEFENSE (SDD)	4832	21209	22128	16163	18722	17576	12060	Cont	Cont	

D. Acquisition Strategy:

BSCAV

The Bioscavenger acquisition strategy consists of a developmental program with three distinct increments.

Increment 1 is butyrylcholinesterase purified from human plasma, i.e., plasma-derived Bioscavenger or pBioscavenger. The Medical Identification and Treatment Systems (MITS) Joint Product Management Office exercises management oversight, and a commercial partner serves as the system integrator during the Technology Development Phase, which includes small scale manufacturing, pre-clinical animal studies, Investigational New Drug (IND) application, and Phase 1 human clinical safety studies.

The Bioscavenger Increment 2 strategy includes a proof-of-concept study followed by an initial down-selection between two different technologies: Recombinant human butyrylcholinesterase (rHuBChE) and small synthetic molecule, awarded to two different contractors. The chosen technology, rHuBChE, will continue to a formal down-selection with the plasma-derived Bioscavenger at Milestone B prior to transition to the Systems Development and Demonstration (SDD) phase. Following Milestone B into SDD, MITS will continue to exercise management oversight with system integration support of a commercial partner to ensure manufacturing of the product is in accordance with Food and Drug Administration (FDA) regulations and guidelines. Prior to FDA licensure, the commercial partner will perform a Phase 2 human clinical safety study, definitive animal efficacy studies, and toxicology studies. The SDD phase will culminate in obtaining FDA licensure of the Bioscavenger. During the Production and Deployment phase, the MITS JPMO, in conjunction with a commercial partner, will pursue full rate and stockpile production and conduct any FDA-mandated post-marketing surveillance.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MC4	
INATS	<p>Bioscavenger Increment 3 will include products that degrade nerve agents while retaining their own identity (catalytic Bioscavenger).</p> <p>Medical Identification and Treatment Systems (MITS) Joint Product Management Office will serve as the system integrator during the Technology Development Phase that includes pre-clinical animal studies and Phase 1 human clinical safety studies. After Milestone B, during the System Development and Demonstration Phase, MITS and/or a commercial partner (product dependent) will serve as the system integrator to ensure that products are manufactured in accordance with Food and Drug Administration (FDA) regulations and guidelines, appropriate Phase 2 human clinical safety and definitive animal efficacy studies are conducted, and required toxicology studies are performed. During the Production and Deployment Phase, FDA approval will be obtained and full rate and stockpile production will be pursued. Any FDA mandated post-marketing surveillance will be conducted.</p>	
Project MC4/Line No: 075	Page 51 of 89 Pages	Exhibit R-2a (PE 0603884BP)

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MC4
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
BSCAV													
pBSCAV - Conduct Pre-Clinical and Phase 1 Clinical Safety Studies	C/CPFF	DynPort Vaccine Company (DVC), Frederick, MD	C	3000	1871	1Q FY07	0	NONE	0	NONE	0	4871	0
BSCAV Inc 2 - Conduct Pre-Clinical and Phase 1 Clinical Safety Studies	C/CPIF	PharmAthene, Inc., Annapolis, MD	C	0	8552	2Q FY07	5346	2Q FY08	1166	2Q FY09	0	15064	0
INATS													
INATS - Conduct Pre-Clinical, Non-Clinical and Phase 1 Clinical Safety Studies	MIPR	Defense Technical Information Center, Edgewood, MD	U	1389	1300	2Q FY07	0	NONE	0	NONE	0	2689	0
INATS - Conduct Pre-Clinical, Non-Clinical and Phase 1 Clinical Safety Studies	C/CPFF	Battelle Memorial Institute, Columbus, OH	C	392	1595	2Q FY07	0	NONE	0	NONE	0	1987	0
INATS - Conduct Pre-Clinical and Dose Ranging Finding Studies	MIPR	USAMRICD, Edgewood, MD	U	75	567	2Q FY07	0	NONE	0	NONE	0	642	0
INATS - Conduct Formulation and Stability Studies	C/CPFF	Southwest Research Institute, San Antonio, TX	C	819	249	2Q FY07	0	NONE	0	NONE	0	1068	0
Subtotal III. Test and Evaluation:					14134		5346		1166		0	26321	

Remarks:

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MC4
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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
BSCAV													
BSCAV - Product Management Support	MIPR	USAMMDA, Fort Detrick, MD	U	121	124	1Q FY07	128	1Q FY08	134	1Q FY09	0	507	0
BSCAV - Product Management Support	SS/FFP	Goldbelt Raven, LLC, Frederick, MD	C	1079	1126	1Q FY07	591	1Q FY08	621	1Q FY09	0	3417	0
BSCAV - Chem Bio Medical Systems	Allot	CBMS, Frederick, MD	U	771	1716	4Q FY07	872	4Q FY08	267	4Q FY09	0	3626	0
BSCAV - Joint Program Executive Office	Allot	JPEO, Falls Church, VA	U	0	0	NONE	0	NONE	222	4Q FY09	0	222	0
INATS													
INATS - Product Management Support	SS/FFP	Goldbelt Raven, LLC, Frederick, MD	C	123	380	1Q FY07	0	NONE	0	NONE	0	503	0
INATS - Product Management Support	MIPR	USAMMDA, Fort Detrick, MD	U	125	125	1Q FY07	0	NONE	0	NONE	0	250	0
INATS - Chem Bio Medical Systems	Allot	CBMS, Frederick, MD	U	160	342	4Q FY07	0	NONE	0	NONE	0	502	0
INATS - Joint Program Executive Office	Allot	JPEO, Falls Church, VA	U	0	928	4Q FY07	0	NONE	0	NONE	0	928	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA		0	0	NONE	179	NONE	0	NONE	0	179	0

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MC4
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IV. Management Services - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Subtotal IV. Management Services:					4741		1770		1244		0	10134	

Remarks:

TOTAL PROJECT COST:					31580		14425		8181		0	67156	
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Exhibit R-4a, Schedule Profile

DATE
February 2008

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

PE NUMBER AND TITLE
0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MC4

PROJECT
MC4

D. Schedule Profile:

	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	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
BSCAV																												
pBSCAV - Small Scale Manufacturing, Process Dev, Assay Validation Efforts	1Q																											
pBSCAV - Phase 1 Clinical Safety Study	>>			4Q																								
BSCAV Inc. 2 - Small Scale Manufacturing	>>							4Q																				
BSCAV Inc. 2 - Pre-Clinical Safety Studies	>>							2Q																				
BSCAV Inc. 2 - IND Application			3Q					3Q																				
BSCAV Inc. 2 - Phase 1 Clinical Safety Studies				4Q								4Q																
BSCAV Inc. 2 - Large Scale Manufacturing, Process Development & Assay Validation							1Q																					4Q
BSCAV Inc. 2 - Milestone B												4Q																
INATS																												
INATS - GLP Pre-Clinical Safety Studies	>>							3Q																				

Exhibit R-4a, Schedule Profile	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MC4	PROJECT MC4
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D. <u>Schedule Profile (cont):</u>	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				
	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	
INATS (Cont)																													
INATS - Process Development and cGMP Manufacturing Requirements	>>	—————																											
INATS - IND Application	>>	—————																											
INATS - Phase 1 Clinical Safety Studies	>>	—————																											
INATS - Milestone B																													

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MR4
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	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
COST (In Thousands)									
MR4 MEDICAL RADIOLOGICAL DEFENSE	8776	7066	8156	2478	0	0	0	0	26476

A. Mission Description and Budget Item Justification:

Project MR4 MEDICAL RADIOLOGICAL DEFENSE: This project funds the advanced development of candidate therapeutic medical countermeasures to mitigate the consequences of exposure to ionizing radiation due to nuclear or radiological attacks. Exposure to ionizing radiation causes damage to blood-forming cells (hematopoietic system) and gastrointestinal system, leading to Acute Radiation Syndrome (ARS). Medical countermeasures must be approved by the Food and Drug Administration (FDA) for human use prior to fielding. Testing the efficacy of candidate drugs against normally lethal radiation exposure cannot be conducted in humans; therefore, surrogate animal models must be used to obtain FDA approval. This project allows the joint force to operate safely, over the long term, and at near normal levels of effectiveness while in a contaminated environment.

Medical Radiological Countermeasures (MRADC) efforts include multiple countermeasures required to restore casualties to pre-exposure health and to protect U.S. Forces against injury caused by exposure to radiation. MRADC shall reverse or limit radiation injury resulting in increased survival, decreased incapacity, and sustained operational effectiveness. In addition, MRADC shall be effective against a broad range of radiation sources and types and shall be useable in the battle space, including evacuation.

B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
MEDICAL RADIOLOGICAL COUNTERMEASURES	8776	6979	8156
RDT&E Articles (Quantity)	0	0	0

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MR4	PROJECT MR4
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Accomplishments/Planned Program	FY2007	FY2008	FY2009
MRADC - FY 07/08/09 - Initiated, continue and complete process development and current Good Manufacturing Practices (cGMP) manufacturing requirements. FY 07 - Achieved Milestone A.	2613	2426	3634
MRADC - FY 07/08 - Initiated and complete pre-clinical safety and toxicology studies.	2968	2817	0
MRADC - FY 07/08 - Initiated and complete Investigational New Drug (IND) application efforts.	1213	278	0
MRADC - FY 08/09 - Initiate and complete Phase 1 clinical safety studies. FY 09 - Achieve Milestone B and transition to System Development and Demonstration (SDD) phase.	0	1458	4522
MRADC - Congressional Interest Item #1 - FY 07 - Candidate therapeutic and/or prophylactic medical countermeasures.	991	0	0
MRADC - Congressional Interest Item #2 - FY 07 - Adult-derived hematopoietic progenitor cells to treat Acute Radiation Syndrome.	991	0	0
Total	8776	6979	8156

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	87	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	87	0
Total	0	87	0

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MR4
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C. <u>Other Program Funding Summary:</u>										
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Compl</u>	<u>Total Cost</u>	
MR5 MEDICAL RADIOLOGICAL DEFENSE	0	0	2944	5962	9372	5036	2382	Cont	Cont	

D. Acquisition Strategy:

MRADC Medical Identification and Treatment Systems (MITS) Joint Product Management Office will manage the development of Medical Radiation Countermeasures (MRADC) for the DoD. A contractor will serve as the product integrator throughout development and shall be responsible for conducting activities associated with drug development in a manner consistent with eventual approval by the Food and Drug Administration (FDA). The contractor shall sponsor the drug to the FDA and hold all approvals and/or licenses. The Technology Development phase includes pre-clinical studies and Phase 1 human clinical safety studies. During the System Development and Demonstration (SDD) phase, large scale manufacturing, Phase 2 human clinical safety studies and definitive animal efficacy studies will be conducted. FDA approval of the countermeasure is an exit criterion for the SDD phase. During the Production and Deployment Phase, sufficient quantities of product to meet Initial Operational Capability will be purchased. Subsequent purchases will be made by the Defense Logistics Agency. Any post-marketing surveillance requested by the FDA will be conducted.

MRADC will be developed using a system-of-systems approach to address the multiple organ systems affected by radiation exposure. Individual countermeasure solutions will be developed using a single step to a full capability (FDA approval). The DoD is working very closely with the Department of Health and Human Services (DHHS), which also has an anti-radiation program. The establishment of an interagency working group provides oversight and guidance to both agency programs to ensure that their efforts are non-duplicative.

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MR4
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II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MRADC													
MRADC - Regulatory Integration and IND Support Efforts	C/CPIF	Osiris Therapeutics, Inc., Columbia, MD	C	0	1019	2Q FY08	1047	2Q FY08	1233	2Q FY09	0	3299	0
Subtotal II. Support Costs:					1019		1047		1233		0	3299	

Remarks:

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MRADC													
MRADC - Pre-clinical, Toxicology & Phase 1 Clinical Safety Studies	C/CPIF	Osiris Therapeutics, Inc., Columbia, MD	C	0	2718	2Q FY08	3174	2Q FY08	3288	2Q FY09	0	9180	0
Subtotal III. Test and Evaluation:					2718		3174		3288		0	9180	

Remarks:

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MR4
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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MRADC													
MRADC - Product Management Support	SS/FFP	Goldbelt Raven, LLC, Frederick, MD	C	0	159	1Q FY07	238	1Q FY08	330	1Q FY09	0	727	0
MRADC - Chem Bio Medical Systems	Allot	CBMS, Fort Detrick, MD	U	0	341	4Q FY07	427	4Q FY08	493	4Q FY09	0	1261	0
MRADC - Joint Program Executive Office	Allot	JPEO, Falls Church, VA	U	0	0	NONE	0	NONE	411	4Q FY09	0	411	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA		0	0	NONE	87	NONE	0	NONE	0	87	0
Subtotal IV. Management Services:					500		752		1234		0	2486	

Remarks:

TOTAL PROJECT COST:					8776		7066		8156		0	23998	
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Exhibit R-4a, Schedule Profile	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MR4	PROJECT MR4
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D. <u>Schedule Profile:</u>	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	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
MRADC																												
MRADC - Milestone A				2Q																								
MRADC - Pre-Clinical Safety and Toxicology Studies				4Q	— 3Q																							
MRADC - Process Development and cGMP Small Scale Manufacturing				4Q	— 2Q																							
MRADC - IND Application				4Q	— 4Q																							
MRADC - Phase 1 Clinical Safety Studies								4Q	— 4Q																			
MRADC - Milestone B												4Q																

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)				PROJECT TE4	
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COST (In Thousands)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to	Total Cost
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete	
TE4 TEST & EVALUATION (ACD&P)	1944	17149	6356	5597	5447	11833	29749	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project TE4 TEST & EVALUATION (ACD&P): This funding supports the Joint Project Manager Nuclear, Biological, Contamination Avoidance Product Director, Test Equipment, Strategy, and Support (PD TESS) efforts. PD TESS provides test infrastructure products for testing and evaluating chemical and biological defense systems throughout the life cycle acquisition process in support of the Milestone Decision Authority, Joint Project Managers, and the Test and Evaluation (T&E) community. PD TESS test infrastructure products are aligned in five groups to include: (1) Chemical Laboratory (Sense), (2) Biological Laboratory (Sense), (3) Field Simulant (Sense), (4) Individual Protection, Collective Protection and Decontamination (Shield and Sustain), and (5) Modeling and Simulation (Shape).

(1) Chemical Laboratory (Sense): Products for this area include a Non-Traditional Agent (NTA) Test Facility, Dynamic Test Chamber (DTC) for chemical point sensors and the renovation of a Chemical Surety Laboratory. The NTA Facility provides a new capability at the Edgewood Chemical Biological Center (ECBC) to conduct emerging, highly toxic threat materials testing. The NTA facility supports testing of decontamination, collective protection, individual protection, and contamination avoidance products. The Dynamic Test Chamber provides a new capability for testing chemical point detection systems against chemical warfare agents in various environmental conditions. The final effort provides for the upgrade of the chemical surety laboratory located at Dugway Proving Ground (DPG). This upgrade provides multiple chemical surety chambers and laboratories to house PD TESS infrastructure products. Major CBDP acquisition programs supported are: the Joint Chemical Agent Detector (JCAD); the Automatic Chemical Agent Detector Alarm (ACADA); the Joint Chemical Biological Radiological Agent Water Monitor (JCBRAWM); the Joint Service General Purpose Mask (JSGPM); the Joint Service Lightweight Integrated Suit Technology (JSLIST); Joint Expeditionary Collective Protection (JECP); Joint Collective Protection Equipment (JCPE); Joint Service Tactical Decontamination System (JSTDS); Joint Service Sensitive Equipment Decontamination (JSSSED); Joint Warning and Reporting Network (JWARN) hardware components; the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD); the Joint Protective Air Crew Ensemble (JPACE); the JSLIST Combat Vehicle Crewman Coverall (JC3); the Joint Service Aircrew Mask (JSAM); the Joint Service Chemical Environment Survivability Mask (JSCESM); and the Joint Chemical Ensemble (JCE).

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT TE4
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(2) Sense Laboratory (Biological): Products for this area include a Whole System Live Agent Test (WSLAT) "Strung Out" Chamber, Whole System Live Agent Test "Full System" Chamber, and a Live Agent Biological Standoff System Chamber. The Whole System Live Agent Test "Strung Out" Chamber supports Joint Biological Point Detection component testing in biological live agent environments. The Whole System Live Agent Test "Full System" Chamber supports testing of all biological detection systems in production configuration in biological live agent environments. The final effort provides a Live Agent Biological Standoff Test chamber for biological standoff detection systems. Major CBDP acquisition programs supported are: Joint Chemical Biological Radiological Agent Water Monitor (JCBRAWM); the Joint Biological Point Detection System (JBPDS)/JBPDS Block II; the Joint Biological Tactical Detection System (JBTDS); and the Joint Biological Standoff Detection System (JBSDS).

(3) Field Simulant (Sense): Products for this area include a fully instrumented Simulant Test Grid and characterization of the existing Joint Ambient Breeze Tunnel (JABT) and Active Standoff Chamber (ASC) Facilities. The Test Grid Effort provides a fully instrumented 20 km by 40 km field simulant test capability that integrates cloud tracking equipment, meteorological equipment, Test Data Network, C4ISR network, and operations center. The JABT/ASC effort provides simulant cloud characterization and validates system performance. Major acquisition programs supported are: Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD); the Joint Chemical Agent Detector (JCAD); the Automatic Chemical Agent Detector Alarm (ACADA) Variants; the Joint NBC Reconnaissance System (JNBCRS); the Joint Warning and Reporting Network (JWARN); the Joint Chemical Biological Radiological Agent Water Monitor (JCBRAWM); the Joint Biological Standoff Detection System (JBSDS); the Joint Biological Point Detection System (JBPDS); the Joint Biological Tactical Detection System (JBTDS); the Nuclear, Biological, Chemical Reconnaissance Vehicle (NBCRV) Stryker; the Joint Effects Model (JEM); the Joint Operational Effects Federation (JOEF); and Joint Expeditionary Collective Protection (JECP).

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT TE4
<p>(4) Individual Protection, Collective Protection and Decontamination (Shield and Sustain): Products for this area include a Decontamination Chamber, Individual Protection Ensemble (IPE) Test Mannequin, Man-in-Simulant Test (MIST) instrumentation, Individual Protection Equipment (IPE) Grid, Chemical, Biological Agent Resistance Test (CBART) Equipment and Collective Protection (ColPro) Instrumentation and Chamber. The Decontamination chamber provides an enhanced ability to conduct decontamination and residual agent off-gassing testing. The IPE Test Mannequin provides an articulated robotic mannequin that simulates warfighters activities and includes under ensemble agent sensing capability for evaluating IPE against chemical warfare agents. The Man-in-Simulant Test instrumentation provides a near real time simulant sensor system to monitor penetration of simulant during testing.. The Individual Protection Equipment (IPE) Grid provides test procedures to establish commonality measurements for IPE performance tests. Chemical, Biological Agent Resistance Test (CBART) equipment provides a near real time testing capability under a range of environmental conditions for individual and collective protection materials. Collective Protection instrumentation upgrades provide improved test capabilities at Dugway Proving Ground, Eglin Air Force Base, Dahlgren Naval Surface Warfare Center, and the Edgewood Chemical Biological Center for the evaluation of entire ColPro systems, subsystems and individual components. Acquisition Programs supported are: Joint Platform Interior Decontamination/Joint Material Decontamination System (JPID/JMDS); Joint Service Transportable Decontamination System (JSTDS); Joint Expeditionary Collective Protection (JECP); Joint Collective Protection Equipment (JCPE); Joint Service Lightweight Integrated Suit Technology (JSLIST); Joint Protective Air Crew Ensemble (JPACE); JSLIST Combat Vehicle Crewman Coverall (JC3); Joint Service General Purpose Mask (JSGPM); Joint Service Aircrew Mask (JSAM); Joint Service Chemical Environment Survivability Mask (JSCESM); and the Joint Chemical Ensemble (JCE).</p> <p>(5) Modeling and Simulation (Shape): Product for this area is a Synthetic Test Environment (Backgrounds & Interferents) library of real world environmental and interferent physical characteristics for Chemical/Biological systems. The environmental signatures will be integrated into models to generate synthetic environments to assess material performance under various conditions. All CBDP Acquisition Programs except medical are supported by this effort.</p>		
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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT TE4
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B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
TEST EQUIPMENT, STRATEGY & SUPPORT	1944	13776	6356
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
PD TESS - Individual Protection Equipment (IPE) XYZ Grid - FY 07 - Continued development of IPE Grid Schema Handbooks to provide commonality of measurements for IPE performance testing. FY 08 - Complete and validate IPE Handbooks.	52	433	0
PD TESS - Non-Traditional Agent (NTA) Test System - FY 07 - Continued NTA test system design. Developed full-scale NTA simulant test fixture. FY 08 - Complete NTA test system design. Fabricate and install the NTA test system. Install full-scale simulant test fixture. FY 09 - Continue installation of NTA test system.	640	10875	1500
PD TESS - DPG Chemistry Laboratory Upgrade - FY 08 - Upgrade and initiate relocation of chemical stand-off detection test systems. FY 09 - Complete relocation of test systems. Conduct validation testing.	0	946	1454
PD TESS - Biological Standoff Facility - FY 09 - Initiate design for biological standoff test facility.	0	0	1023
PD TESS - Joint Ambient Breeze Tunnel/Active Standoff Chamber (JABT/ASC) - FY 07 - Conducted 3-D Lidar real time aerosol cloud mapping effort.	135	0	0
PD TESS - Dynamic Test Chamber (DTC) - FY 07 - Conducted near real time, low level agent detection referee instrumentation analysis. FY 08 - Verify near real time, low level agent detection referee instrumentation performance.	200	500	0
PD TESS - IPE Mannequin - FY 07 - Conducted an assessment of candidate technologies for real-time under ensemble agent sensors.	385	0	0
PD TESS - Decon Facility Upgrade - FY 07 - Initiated development of small military item decontamination test efficacy fixtures.	304	0	0

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT TE4
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Accomplishments/Planned Program (Cont):	FY2007	FY2008	FY2009
PD TESS - FY 07 - Provided systems engineering support to integrate and execute Advanced Component Development & Prototype development efforts. FY 08/09 - Continue systems engineering support.	228	1022	2379
Total	1944	13776	6356

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
BIOLOGICAL VACCINES	0	3161	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
VACCINES - Congressional Interest Item - FY 08 - Vacuum Sampling Pathogen Collection and Concentration	0	3161	0
Total	0	3161	0

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	212	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	212	0

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) TE4	PROJECT TE4
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Accomplishments/Planned Program (Cont):	FY2007	FY2008		FY2009
Total	0	212		0

C. <u>Other Program Funding Summary:</u>									
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Compl</u>	<u>Total Cost</u>
TE5 TEST & EVALUATION (SDD)	17631	45302	42141	37270	15341	14868	4799	Cont	Cont
TE7 TEST & EVALUATION (OP SYS DEV)	0	6973	7142	6860	8018	8157	8158	Cont	Cont

D. Acquisition Strategy:

PD TESS The PD TESS program provides for the development and acquisition of new and enhanced test infrastructure to support the sense, shield, shape, and sustain mission areas for the Joint Service Chemical and Biological Defense Program (CBDP). The efforts are supported through competitive contract actions, National Academies of Science studies, academia, and other Government agencies. Infrastructure solutions will leverage commercially available systems to provide state-of-the-art capabilities that address current and future CBDP test and evaluation needs.

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT TE4
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I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PD TESS													
HW S - NTA Test System Design/Fabricate/Install	C/FFP	ARINC Engineering, Annapolis, MD	C	3357	640	3Q FY07	10875	2Q FY08	1500	2Q FY09	0	16372	0
HW S - Bio Standoff Facility Design	C/FFP	TBD	C	0	0	NONE	0	NONE	1023	1Q FY09	0	1023	0
HW C - Dynamic Test Chamber Referee Instrumentation	MIPR	NAVSEA (JHU-APL), Washington, DC	U	0	200	4Q FY07	500	1Q FY08	0	NONE	0	700	0
SW SB - IPE Mannequin under ensemble agent sensors	C/CPFF	Battelle, Columbus, OH	C	0	385	4Q FY07	0	NONE	0	NONE	0	385	0
HW S - Decon Facility Upgrade Small Item Decon	C/CPFF	Battelle, Columbus, OH	C	0	304	4Q FY07	0	NONE	0	NONE	0	304	0
HW C - IPE Grid Handbook	MIPR	Various	U	0	52	4Q FY07	433	1Q FY08	0	NONE	0	485	0
HW S - DPG Chem Lab Upgrade	MIPR	Dugway Proving Grounds, DPG, UT	U	1970	0	NONE	946	1Q FY08	0	NONE	0	2916	0
VACCINES													
VACCINES - Congressional Interest Item - Vacuum Sampling Pathogen Collection and Concentration	SS/FP	TBD	C	0	0	NONE	3161	4Q FY08	0	NONE	0	3161	0
Subtotal I. Product Development:													
					1581		15915		2523		0	25346	

Remarks:

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT TE4
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II. Support Costs: Not applicable

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PD TESS													
OTHT S - JABT 3-D Lidar Imaging Effort	MIPR	Hanscom AFB (MIT-Lincoln Labs)	U	0	135	4Q FY07	0	NONE	0	NONE	0	135	0
OTHT S - DPG Chem Lab Validation	MIPR	Dugway Proving Grounds, DPG, UT	U	0	0	NONE	0	NONE	1454	2Q FY09	0	1454	0
Subtotal III. Test and Evaluation:					135		0		1454		0	1589	

Remarks:

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT TE4
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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PD TESS													
PM/MS S - Program Management/Systems Engineering Support	MIPR	JPM NBC CA, APG, MD	U	3005	228	1Q FY07	1022	1Q FY08	2379	1Q FY09	0	6634	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA		0	0	NONE	212	NONE	0	NONE	0	212	0
Subtotal IV. Management Services:					228		1234		2379		0	6846	

Remarks:

TOTAL PROJECT COST:					1944		17149		6356		0	33781	
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Exhibit R-3 (PE 0603884BP)

Exhibit R-4a, Schedule Profile

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

PE NUMBER AND TITLE
0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) **PROJECT**
TE4

D. Schedule Profile:

	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				
	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	
PD TESS																													
Bio Standoff Facility Design & Fabrication									1Q	—————											4Q								
DPG Chem Lab Upgrades	>>	—————											4Q																
Dynamic Test Chamber Design/Fabrication/Installation/Validation	>>	—————											4Q																
IPE Mannequin Design/Fabrication/Installation/Validation	>>	—————																			2Q								
XYZ IPE Grid Handbook/Validation	>>	—————											3Q																
Upgrade Decon Facility	>>	—————											4Q																
NTA Test System Design/Fabrication/Installation/Validation	>>	—————																			2Q								
JABT/ASC 3-D Lidar	>>	—————											4Q																

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT TT4
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	COST (In Thousands)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to	Total Cost
		Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete	
TT4	TECHBASE TECHNOLOGY TRANSITION (ACD&P)	22983	15135	17327	19101	19224	19405	19815	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project TT4 TECHBASE TECHNOLOGY TRANSITION (ACD&P): Technology Demonstrations validate high-risk/high-payoff technologies that could significantly improve warfighter capabilities. These programs offer an opportunity to identify and efficiently move emerging technologies from laboratory experiments to acquisition programs thru risk reduction, engineering and integration. They cover integrating and assessing technology in a realistic operational environment and often assess the technology as an integrated system. They seek to demonstrate the potential for enhanced military operational capability and/or cost effectiveness. Upon conclusion of the demonstration, the user/sponsor provides a determination of the military utility and operational impact of the technology demonstrated. Successfully demonstrated technologies with proven military utility can either be left in place for extended user evaluations, accepted into advanced stages of the formal acquisition process, proceed directly into limited or full-scale production or be returned to the technical base for further development. Prior to FY07, funding was provided in Project CP4. These efforts are currently funded under this Project:

CUGR - The Chemical Biological Radiological Nuclear (CBRN) Unmanned Ground Reconnaissance Vehicle (CUGR) Advanced Concept Technology Demonstration (ACTD) will address several critical operational issues to enhance the speed, effectiveness, capabilities, and automation of surface and area CBRN contamination detection and identification. The technologies will be used to enhance the Joint NBC Reconnaissance System (JNBCRS) by using a non-surface contacting optical system that provides both surface contamination detection and identification in near real-time. Capabilities include traditional chemical agents and Toxic Industrial Chemicals (TICs). Additionally, the ACTD demonstrated a small unmanned ground platform (robot) equipped with sensor packages capable of conducting CR detection. This unmanned platform will enable the reconnaissance crew to conduct CR reconnaissance in limited maneuver areas using a robotic platform carrying CR sensors that report findings to the operator using active telemetry.

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT TT4
<p>EBD - The need for a man-portable point-detector for aerosolized Biological Weapons (BW) is not currently being met by existing DoD biological detection systems. This leaves expeditionary forces vulnerable to attack without indication until those exposed present symptoms. BW detection systems currently fielded are large, heavy, power-intensive, and expensive to procure and support. The Marine Corps has no fielded biological detection capability due to lack of system suitability and the dedicated force structure. The Expeditionary Biological Detection (EBD) Advanced Technology Demonstration (ATD) will be initiated with a Front End Analysis (FEA) to compare existing DoD biological agent detection/identification systems against USMC tactical biological detection needs. Candidate system must be able to automatically detect aerosolized BW clouds and collect samples for presumptive and confirmatory identification. The ability to discriminate, classify or identify the threat is desired. The system must be deployable and employable by Marine expeditionary forces and must be suitable for use within existing Marine Air-Ground Task Force (MAGTF) logistics and manpower constraints. Additionally, the role of portable biological point detectors in the greater context of existing Joint biological detection systems will be considered.</p> <p>ART - CB - Advanced Remediation Technologies - Chemical and Biological (ART-CB) ATD (including Auto Decon, CBIIS, I-BRD, and SPIDER) seeks to evaluate and demonstrate means to significantly improve existing military decontamination operations. The ATD will consider the entire spectrum of military decontamination processes and systems. Three thrusts are planned: Small Vehicle Thrust (Land systems); Personnel Thrust (Personnel systems); Large Equipment Thrust (Large surface vehicle and aircraft systems). Four projects are currently included in ART: Automated Detailed Equipment Decontamination (Auto Decond) (for vehicles); Coalition CBRN Information Interoperability Study (CBIIS) (information sharing); Interagency Biological Remediation Demonstration (I-BRD) (coordination of urban CBRN-incident remediation; and Special Platform Interior Decontamination and Equipment Restoration (SPIDER) (aircraft interiors). The ATD will explore and establish new methods of assessing and reducing known chemical, biological, and/or radiological contamination levels. It will consider contamination density estimation methods and detailed reduction processes for detected or assessed contamination presence. The goals are to provide a processing technique or techniques for maximized use of automated decontamination of land vehicles, reduce exposure to CBRN contamination or personnel engaged in decontamination operations; improve coalition CBRN information sharing; coordinate an interagency remediation program for urban areas/DoD infrastructures/high traffic areas; and provide a capability to reliably decontaminate aircraft interiors.</p>		
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B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
CPSP COUNTERPROLIFERATION SUPPORT	22983	14945	17327
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
<p>Chemical Biological Radiological Nuclear (CBRN) Unmanned Ground Reconnaissance (CUGR) ACTD -</p> <p>FY 07 - Continued program management and planning, documentation, IPT meetings, technical liaisons and transition planning. Continued CBRN Unmanned Ground Vehicle (CUGV) systems engineering, prototyping, technical testing and integration. Transitioned CUGV to program of record. Continued Concepts-of-Operations (CONOPs) and tactics, techniques and procedures (TTPs) development, operational test planning and execution. Continued Joint Contaminated Surface Detector systems engineering and technical testing. Initiated CUGR residual support and extended user evaluation. Initiated hardware and software modifications identified during the FY06 Technical and Operational Demonstrations to meet transition plan requirements.</p> <p>FY 08 - Complete CONOPs and TTPs development, operational test planning and execution. Complete CUGR residual support and extended user evaluation. Complete hardware and software modifications identified during the FY06 Technical and Operational Demonstrations to meet transition plan requirements. Required improvements include camera mount and range finder hardening to increase reliability and software maturation to reduce false positive rate.</p>	9983	9939	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT TT4
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Accomplishments/Planned Program (Cont):	FY2007	FY2008	FY2009
<p>Expeditionary Biological Detection (EBD) - FY 07 - Continued CONOPs and TTPs development and operational test planning. Initiated testing of biological detection technologies to evaluate capability to provide required functionality. Continued systems engineering, prototyping, technical testing and integration activities. Conducted program management and planning, documentation, Integrated Process Team (IPT) meetings, technical liaisons and transition planning.</p> <p>FY 08 - Complete CONOPs and TTPs development and operational test planning. Complete testing of biological detection technologies to evaluate capability to provide required functionality. Continue systems engineering, prototyping, technical testing and integration activities. Conduct program management and planning, documentation, IPT meetings, technical liaisons and transition planning.</p>	10292	4165	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT TT4
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Accomplishments/Planned Program (Cont):	FY2007	FY2008	FY2009
<p>Advanced Remediation Technologies (ART) -</p> <p>FY 07 - Initiated coordination and development of the Interagency Biological Remediation Demonstration (I-BRD). IBRD is a DoD-DHS cooperative program focused on providing a coordinated, systems approach to the recovery and restoration of wide-urban areas, to include DoD infrastructures and high traffic areas following the aerosol release of a biological agent.</p> <p>FY 08 - Continue the I-BRD program in order to develop restoration plans; establish risk assessment and clearance goals; develop sampling/characterization/long term monitoring plans; develop and exercise wide-area decontamination methods; develop and demonstrate restoration system tools; and conduct table top exercises, field exercises, and workshops. Delay of SPIDER Limited Objective Experiment (LOE) activity to FY 09 necessitated by need to increase CUGR completion funding.</p> <p>FY 09 - SPIDER LOE - Aircraft decontamination procedures will be tested and documented through a series of stimulant-based, decontamination field and process demonstrations. Complete technical testing to confirm biological agent kill. Complete ATD demonstration testing of vaporous decontamination on designated aircraft to confirm biological agent kill. Develop a technical order for the qualification of the decontamination of designated aircraft using the vaporous hydrogen peroxide decontamination process. Continue I-BRD development of restoration plans; establish risk assessment and clearance goals; develop sampling/characterization/long term monitoring plans; develop and exercise wide-area decontamination methods; develop and demonstrate restoration system tools; and conduct table top exercises, field exercises, and workshops.</p>	2708	841	17327
Total	22983	14945	17327

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	190	0
RDT&E Articles (Quantity)	0	0	0

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT TT4
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Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	190	0
Total	0	190	0

C. Other Program Funding Summary: N/A

D. Acquisition Strategy:

CPSP ACTD

This project is a generic block description for future ACTD and ATDs. The CUGR ACTD executed its demonstration phase in FY06 and FY07. CUGR will transition laser detection technology into various reconnaissance vehicles that are currently in an Acquisition Program under Joint Program Executive Office (JPEO) Program Manager for Reconnaissance. The CBRN Unmanned Ground Vehicle (CUGV) will transition to the Joint CBRN Dismountable Reconnaissance System (JCDRS). The Expeditionary Biological Detection technologies will be transitioned to the Joint Program Manager (JPM) Biological Detection and the Joint Biological Tactical Detection System (JBTDS).

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT TT4
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I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
CPSP ACTD													
HW C - CUGV UGV- System Design and Integration	MIPR	Army - RDECOM, ECBC, Edgewood, MD	U	0	1962	1Q FY07	1000	2Q FY08	0	NONE	0	2962	0
HW S - EBD - Initiate System Design and Integration	MIPR	Marine Corps - MCSC, Quantico, VA	U	0	3600	2Q FY07	1146	1Q FY08	0	NONE	0	4746	0
HW S - ART - SPIDER - Initiate Tech Order Development	MIPR	Army - RDECOM, ECBC Edgewood, MD	U	0	0	NONE	154	1Q FY08	957	2Q FY09	661	1772	0
HW S - ART- IBRD System Design and Integration	PO	Lawrence Livermore National Laboratory, Livermore, CA	F	0	290	2Q FY07	0	NONE	375	2Q FY09	187	852	0
HW S - ART - IRBD System Design and Integration	PO	Sandia National Laboratory, Albq., NM	F	0	0	NONE	0	NONE	375	2Q FY09	188	563	0
HW C - ART CB (Land and small aircraft systems Thrust) Initiate System Design and Integration	MIPR	Air Force - AFRL, Dayton, OH	U	0	0	NONE	0	NONE	2109	2Q FY09	2119	4228	0
Subtotal I. Product Development:					5852		2300		3816		3155	15123	

Remarks:

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT TT4
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II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
CPSP ACTD													
ILS C - CUGR CONOPS Development	MIPR	PACOM - USA Army Pacific, Fort Shafter, HA	U	0	750	2Q FY07	0	NONE	0	NONE	0	750	0
ILS C - CUGR CONOPS and doctrine development	Allot	USA Chemical School Ft Leonard Wood, MO	U	0	182	2Q FY07	0	NONE	0	NONE	0	182	0
ILS C - CUGR - JCSD Residual Support	MIPR	Army - RDECOM, ECBC, Edgewood, MD	U	0	486	1Q FY07	1150	1Q FY08	0	NONE	0	1636	0
ILS C - CUGR CUGV Residual Support	MIPR	Army - RDECOM, ECBC Edgewood, MD	U	0	0	NONE	865	1Q FY08	0	NONE	0	865	0
ILS C - EBD CONOPS Development	MIPR	Marine Corps - MCCDC, Quantico, VA	U	0	1000	2Q FY07	444	2Q FY08	0	NONE	0	1444	0
ILS C - EBD TTP and CONOPS	MIPR	Marine Corps - II MEF, Camp Lejeune, SC	U	0	1000	2Q FY07	453	2Q FY08	0	NONE	0	1453	0
ILS C - ART - SPIDER CONOPS Development	MIPR	Army - RDECOM, ECBC Edgewood, MD	U	0	0	NONE	152	2Q FY08	1323	2Q FY09	0	1475	0
ILS C - ART - IBRD TTP and CONOPS Development	MIPR	SPAWAR, San Diego, CA	U	0	286	2Q FY07	0	NONE	742	1Q FY09	371	1399	0
ILS C - ART - IBRD TTP and CONOPS Development	PO	Lawrence Livermore National Laboratory, Livermore, CA	F	0	298	2Q FY07	0	NONE	300	2Q FY09	384	982	0
ILS C - ART - IBRD TTP and CONOPS Development	MIPR	National Geospatial Intelligence Agency, VA	U	0	286	2Q FY07	0	NONE	300	2Q FY09	371	957	0

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT TT4
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
CPSP ACTD													
OTE C - OTE C - CUGR Operational Test for JCSD	MIPR	Army Test and Evaluation Command - Alexandria, VA	U	0	5692	2Q FY07	5526	2Q FY08	0	NONE	0	11218	0
OTE C - EBD Operational Test	MIPR	Marine Corps - MCOTEA, Quantico, VA	U	0	3600	2Q FY07	992	2Q FY08	0	NONE	0	4592	0
OTE C - ART - SPIDER Operational Test	MIPR	Air Force - AFOTEC, Kirtland AFB, NM	U	0	0	NONE	202	2Q FY08	1626	1Q FY09	365	2193	0
OTE C - ART IBRD Operational Test	PO	Lawrence Livermore National Laboratory, Livermore, CA	F	0	319	2Q FY07	0	NONE	1181	2Q FY09	590	2090	0
OTE C - ART - IBRD Operational Test	PO	Sandia National Laboratory, Albq., NM	F	0	204	2Q FY07	0	NONE	656	2Q FY09	328	1188	0
OTE C - ART - IBRD Operational Test	MIPR	National Geospatial Agency, Reston, VA	U	0	250	2Q FY07	0	NONE	788	2Q FY09	394	1432	0
OTE C - ART CB (Land and small aircraft systems Thrust) Operational Test	MIPR	Air Force - AFOTEC Kirtland AFB, NM	U	0	0	NONE	0	NONE	631	1Q FY09	2075	2706	0
Subtotal III. Test and Evaluation:					10065		6720		4882		3752	25419	

Remarks:

Project TT4/Line No: 075

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT TT4
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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
CPSP ACTD													
PM/MS S - CUGR Program Management	MIPR	Army - RDECOM, ECBC, Edgewood, MD	U	0	911	2Q FY07	1398	2Q FY08	0	NONE	0	2309	0
PM/MS S - EBD Program Management	MIPR	Marine Corps - MCSC, Quantico, VA	U	0	1092	2Q FY07	1130	2Q FY08	0	NONE	0	2222	0
PM/MS S - ART - SPIDER Program Management	MIPR	Army - RDECOM, ECBC Edgewood, MD	U	0	0	NONE	233	2Q FY08	1266	1Q FY09	540	2039	0
PM/MS S - ART - IBRD Program Management	PO	Lawrence Livermore National Laboratory, Livermore, CA	F	0	388	2Q FY07	100	2Q FY08	838	2Q FY09	469	1795	0
PM/MS S - ART CB (Land and small aircraft systems Thrust) Program Management	MIPR	Air Force - AFRL, Dayton, OH	U	0	0	NONE	0	NONE	747	1Q FY09	590	1337	0
PM/MS S - ART - IBRD Program Management	PO	Sandia National Laboratory, Albq., NM	F	0	387	2Q FY07	0	NONE	899	2Q FY09	469	1755	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA		0	0	NONE	190	NONE	0	NONE	0	190	0
Subtotal IV. Management Services:					2778		3051		3750		2068	11647	

Remarks:

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT TT4
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TOTAL PROJECT COST:		22983		15135		17327		10718	66163	
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Exhibit R-4a, Schedule Profile

DATE
February 2008

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

PE NUMBER AND TITLE
0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) **PROJECT**
TT4

D. Schedule Profile:

	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	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
CPSP ACTD																												
CUGR JCSD Residual Support	>>											4Q																
CUGR CUGV Residual Support	>>											4Q																
Expeditionary Biological Detection ATD	>>											4Q																
Expeditionary Biological Detection Demonstration				4Q				2Q																				
SPIDER ATD	1Q											4Q																
IBRD		2Q															1Q											
Advanced Remediation Technologies ATD						1Q																		4Q				