

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)
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	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to	Total Cost
COST (In Thousands)	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete	
Total Program Element (PE) Cost	194955	251526	299373	212815	291861	274557	232787	Continuing	Continuing
CA5 CONTAMINATION AVOIDANCE (SDD)	46367	31422	52064	41766	52627	63437	34620	Continuing	Continuing
CM5 HOMELAND DEFENSE (SDD)	3961	0	2481	2974	0	0	0	0	9416
CO5 COLLECTIVE PROTECTION (SDD)	6220	13866	11386	2704	0	0	0	0	34176
DE5 DECONTAMINATION SYSTEMS (SDD)	10824	5980	13165	21556	18919	16788	12692	Continuing	Continuing
IP5 INDIVIDUAL PROTECTION (SDD)	13845	12798	20950	0	0	0	0	0	47593
IS5 INFORMATION SYSTEMS (SDD)	34971	47160	42440	27368	17489	14756	25060	Continuing	Continuing
MB5 MEDICAL BIOLOGICAL DEFENSE (SDD)	56304	73789	89674	57052	159391	142096	141174	Continuing	Continuing
MC5 MEDICAL CHEMICAL DEFENSE (SDD)	4832	21209	22128	16163	18722	17576	12060	Continuing	Continuing
MR5 MEDICAL RADIOLOGICAL DEFENSE	0	0	2944	5962	9372	5036	2382	Continuing	Continuing
TE5 TEST & EVALUATION (SDD)	17631	45302	42141	37270	15341	14868	4799	Continuing	Continuing

Line No: 104	Page 1 of 157 Pages	Exhibit R-2 (PE 0604384BP)
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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2008
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	
<p>A. <u>Mission Description and Budget Item Justification:</u> Operational forces have an immediate need to survive, safely operate, and sustain operations in a chemical and biological agent threat environment across the continuum of global, contingency, special operations/low-intensity conflict, counter-narcotics, and other high risk missions. Operating forces have a critical need for defense against worldwide proliferation of Chemical and Biological (CB) warfare capabilities and for medical treatment of casualties in medical treatment facilities. Congress has directed centralized management of Department of Defense (DoD) CB Defense initiatives, both medical and non-medical. This program element supports the System Development and Demonstration (SDD) of CB defensive equipment, both medical and non-medical. These projects have been restructured to consolidate Joint and Service-unique tasks within four commodity areas: contamination avoidance, force protection (individual and collective), decontamination, and medical countermeasures. The consolidation will provide for development and operational testing of equipment for Joint Service as well as Service-unique requirements.</p> <p>Contamination avoidance efforts under this system development program will provide U.S. forces with real-time hazard assessment capabilities. They include advanced multi-agent point and remote chemical detection systems for ground, aircraft, and shipboard applications; automated warning and reporting systems; integrated radiation detection and monitoring equipment; and enhanced battlefield reconnaissance capabilities. Force protection efforts will increase protection levels while decreasing physical and psychological burdens imposed by protective equipment. They include improved aircrew respiratory protection, lightweight integrated suit technology, and shipboard collective protection equipment.</p> <p>Weapons of Mass Destruction Civil Support Team (WMD CST) efforts provide for testing and development of a Unified Command Suite (UCS) and an Analytical Laboratory Platform (ALS) for these teams.</p> <p>The medical chemical defense system development program funds improved medical equipment and drugs essential to counteracting lethal and performance-degrading effects of chemical threats and medical equipment essential to meeting medical requirements on the integrated battlefield with emphasis on decreased size/weight and high mobility, yet supporting large numbers of combat casualties. Additionally, foreign medical materiel may be procured for exploitation of advanced technology and development to meet medical defense goals. This program element supports the development of prophylactic and therapeutic drugs and rapid identification and diagnostic systems.</p>		
Line No: 104	Page 2 of 157 Pages	Exhibit R-2 (PE 0604384BP)

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2008
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	
<p>DoD Biological Defense mission requires the detection of validated biological threat agents to provide early warning capabilities on mobile and fixed platforms. This program element will provide theater protection through the development of point and stand-off detection systems. The detection system concept will provide detection, identification, warning, and sample collection for verification that a biological agent attack has occurred. This program element also provides for the development of biological defense medical programs. DoD Biological Defense medical mission will address: (1) protective vaccines - vaccination capability against the most probable biological threat agents; (2) identification - clinical identification of biological threat agents through medical evaluation and laboratory analysis to augment early warning capabilities.</p> <p>The projects in this program element support efforts in the system development phases of the acquisition strategy and are therefore correctly placed in Budget Activity 5.</p>		
Line No: 104	Page 3 of 157 Pages	Exhibit R-2 (PE 0604384BP)

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2008
-----------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)
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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)		212369	247935	242266
FY09 President's Budget (FY 2009 PB)		194955	251526	299373
Total Adjustments		-17414	3591	57107
a. Congressional General Reductions		0	-1609	0
b. Congressional Increases		0	5200	0
c. Reprogrammings		-15351	0	0
d. SBIR/STTR Transfer		-2063	0	0
e. Other Adjustments		0	0	57107

Change Summary Explanation:

Funding: FY09 - PBR Change Proposals (+\$15,800K CA5; +\$2,500K CM5; +\$2,968K DE4; +\$18,609K IP5; +\$3,328K IS5; +\$25,000K; -\$3,800K MC5; -\$4,900K MR5). Inflation adjustment (-\$413K CA5; -\$19K CM5; -\$91K CO5; -\$103K DE5; -\$168K IP5; -\$341K IS5; -\$722K MB5; -\$178K MC5; -\$23K MR5; -\$340K TE5).

Schedule: N/A

Technical: N/A

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)							DATE February 2008		
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)				PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)				PROJECT CA5	
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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	
CA5 CONTAMINATION AVOIDANCE (SDD)	46367	31422	52064	41766	52627	63437	34620	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project CA5 CONTAMINATION AVOIDANCE (SDD): This funding supports System Development and Demonstration and Low Rate Initial Production (SDD/LRIP) of an array of reconnaissance, detection and identification equipment, and warning systems.

Efforts funded in this project are: (1) Joint Biological Point Detection System (JBPDS), (2) Joint Biological Stand-off Detection System (JBSDS), (3) Joint Biological Tactical Detection System (JBTDS), (4) Joint Chemical Agent Detector (JCAD), (5) Joint Chemical Biological Radiological Agent Water Monitor (JCBRAWM), (6) Joint Service Nuclear, Biological and Chemical Reconnaissance Systems I, II, III (JNBCRS I, II, III), (7) Joint Service Lightweight Stand-off Chemical Agent Detector (JSLSCAD), and (8) Major Defense Acquisition Program (MDAP) Support.

JBPDS is a joint service biological detector system for the services. The Army platforms include the JBPDS on the Biological Integrated Detection System (BIDS) and Stryker NBC Reconnaissance Vehicle. The Marine Corps will include the JBPDS in the Joint NBC Reconnaissance System. The Air Force will employ the JBPDS trailer and fixed site variant to support air bases and expeditionary and forward operating forces. The Navy has identified the Aegis class ships for installation of the JBPDS and the trailer variant at port. The JBPDS is a fully automated system that increases the number of agents that can be identified by the current BIDS P3I and IBADS, and provides first-time point biological detection capability to the Air Force and Marine Corps. Spiral development with an evolutionary component/suite upgrade acquisition approach will be used to take advantage of emerging technologies and to provide the services with enhanced detection performance at lower life cycle costs.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
<p>JBSDS is the first standoff early warning biological detection (BD) system for the joint services. The system will be capable of providing near real time detection of biological attacks/incidents and standoff early detection/warning (Detect to Warn) of biological warfare (BW) agents at fixed sites or when mounted on vehicles. It will be capable of providing standoff detection, ranging, tracking, discrimination (man-made vs. natural occurring aerosols) of BW aerosol clouds for advanced warning, reporting, and protection. The JBSDS will augment and integrate with existing BD systems to provide a BD network capable of near real time detection and warning theater wide to limit the effects of biological agent hazards against U.S. forces at the tactical and operational levels of war. The JBSDS can be employed in support of various areas (e.g., fixed sites, Air Ports of Debarkation/Sea Ports of Debarkation (APODs/SPODs), amphibious landing sites, etc.), or on platforms (ships, aircraft or ground vehicles). The JBSDS is employing an incremental acquisition strategy.</p> <p>The JBSDS Increment II will use a spiral development cycle that builds on the capabilities demonstrated during the development of JBSDS Increment I. The JBSDS Increment II system will focus on decreasing size, weight and power requirements, improving the false alarm rate and detection sensitivity. JBSDS Increment II, Spiral 1 will focus on the development of a system that can be used at fixed site installations. JBSDS Increment II, Spiral 2 will focus on the development of a system that will operate on mobile platforms as determined by the warfighter. The JBSDS Increment II will also integrate with the global information network to provide near real time detection and warning theater wide to limit the effect of biological agent hazards against US forces at the tactical and operational levels of war.</p> <p>The JBTDS will be a lightweight biological agent detector that will detect, warn and isolate samples. Isolation of a sample will permit evacuation and confirmatory analysis sample. 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.</p> <p>The JCAD program employs an incremental acquisition strategy to develop a miniaturized, rugged, and portable point chemical agent detector that automatically and simultaneously detects, identifies, quantifies, and alerts in the presence of nerve, blister, and blood chemical warfare agents. Increment 1 will provide warfighter and simple platform mounted systems. Increment 2 will add low concentration detection, low volatility chemicals and expand platform utility. JCAD will be used for aircraft, shipboard, wheeled vehicles, stand alone, and individual soldier applications. JCAD will replace the Automatic Chemical Agent Detector and Alarm (ACADA), Chemical Agent Monitor (CAM), Improved Chemical Agent Monitor (ICAM), and other legacy systems currently used by the individual Services.</p>		
Project CA5/Line No: 104	Page 6 of 157 Pages	Exhibit R-2a (PE 0604384BP)

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5

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.

The JNBCRS I, formerly known as the Joint Service Light-Weight Nuclear, Biological, Chemical Reconnaissance System (JSLNBCRS) was renamed in FY08 to reflect the program's expanded mission and capabilities. The JNBCRS I is a NBC detection and identification system, that will consist of a Base Vehicle (BV) equipped with hand-held, portable and mounted, current, and advanced NBC detection and identification equipment. The JNBCRS will be mounted on a Light Armored Vehicle (LAV) and will provide on-the-move reconnaissance and surveillance in support of combat, combat support, and combat service support forces. The JNBCRS I consists of both Commercial and Government off-the-shelf equipment to provide detection, presumptive identification, sample collection, marking, and immediate reporting of standard NBC hazards, to include hazardous industrial materials. It fills a mission critical need to enhance Chemical, Biological, Radiological and Nuclear (CBRN) reconnaissance platoon capabilities.

The JNBCRS II fills a mission critical need to enhance Chemical, Biological, Nuclear (CBRN) dismounted reconnaissance platoon capabilities. The JNBCRS II contains mission essential kits consisting of both Commercial and Government off-the-shelf handheld equipment to provide detection, presumptive identification, sample collection, marking, and immediate reporting of standard NBC hazards, to include hazardous industrial materials. The JNBCRS II will be integrated into the overall reconnaissance and surveillance effort, conducting reconnaissance during conventional war, combating terrorism, or mission other than war (MOTW). It provides commanders with an accurate picture of the battlefield for the purpose of contamination avoidance to avert disruption to operations and organizations.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
<p>The JNBCRS III will provide Chemical Biological Mass Spectrometer Block II (CBMS II) Bio and Joint Contaminated Surface Detector (JCSD) capability to the Stryker Product Improvement Plan and Joint Nuclear, Biological, Chemical Reconnaissance System (JNBCRS) Light Armored Vehicle (LAV). The CBMS II Bio effort will add the biological weapon detection and identification capability to the existing chemical, liquid, chemical vapor, toxic industrial chemical capabilities. Biological aerosol detection capabilities are enabled through the addition of a Bio Sample Module (BSM). The integration of liquid chemical and biological aerosol detection, within a single sensor; saves size, weight, and power on the platform. The JCSD will provide an improved mobile reconnaissance capability and on-the-move, non-contact, detection and identification of Chemical Warfare Agents (CWAs), Toxic Industrial Chemicals (TIC), and other Non-Traditional Agents (NTA) using laser induced Raman Spectroscopy. Target surfaces are illuminated by laser light, and contaminants in the field of view are identified through analysis of their Raman backscatter signal against a wide library of Raman spectra.</p> <p>The JSLSCAD Increment I is a lightweight, passive, standoff, chemical warfare agent (CWA) vapor detector that improves upon the capabilities of the current M21 Remote Sensing Chemical Agent Alarm (RSCAAL). It is a line-of-sight, infrared (IR) detection system that provides up to 360* coverage, while stationary or on-the-move, at distances up to two (2) kilometers. JSLSCAD provides warfighters an early warning capability to avoid contaminated battle spaces or, if avoidance is not possible, time to don full protective equipment (i.e., Mission Oriented Protective Posture (MOPP) gear). The JSLSCAD Increment I provides these capabilities while integrated within the Army Stryker Nuclear Biological Chemical Reconnaissance Vehicle (NBCRV). Increment 2 evaluated three commercially available systems without identifying a system with significantly improved capability. As a result of the evaluation, a System of Systems (SoS) approach will be pursued to address the standoff mission. The SoS will increase standoff detection capabilities.</p> <p>Major Defense Acquisition Program (MDAP) Support - The MDAP Support program will integrate System of Systems (SoS) solutions across the Armed Services for Major Defense Acquisition Programs (MDAP) having Chemical and Biological Radiological and Nuclear (CBRN) survivability requirements. The program will demonstrate modular, net-centric, plug-n-play capabilities for mounted and dismounted CBRN reconnaissance that will establish a common CBRN reconnaissance architecture across the services.</p>		
Project CA5/Line No: 104	Page 8 of 157 Pages	Exhibit R-2a (PE 0604384BP)

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
------------------------------------------------------------	--	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
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B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT BIO POINT DETECTION SYSTEM (JBPDS)	1906	0	5357
RDT&E Articles (Quantity)	0	0	10

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JBPDS - FY 07/FY 09 - Provided strategic, tactical planning, government system engineering, program/financial management, costing, technology assessment, contracting, scheduling, acquisition oversight and technical support.	906	0	600
JBPDS - FY 07 - Conducted Identifier Test Readiness Evaluation (TRE).	1000	0	0
JBPDS - FY 09 - Provides for the acquisition of ten alternative Line Replaceable Units (LRUs) (detectors and identifiers) (@ \$30K each). Also provides for prime contractor system engineering, integration efforts, documentation and system checks prior to contractor DT.	0	0	1500
JBPDS - FY 09 - Conduct testing and analysis of alternative Line Replaceable Units for reduction of total ownership costs, especially operation and support costs.	0	0	3257
Total	1906	0	5357

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT BIOLOGICAL STANDOFF DETECTOR SYSTEM (JBSDS)	18447	0	0
RDT&E Articles (Quantity)	0	0	0

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
--------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------	-----------------------

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JBSDS - FY 07 - Completed Integrated Logistics Support (ILS) effort to support JBSDS First Unit Equipped (FUE).	4285	0	0
JBSDS - FY 07 - Completed JBSDS MOT&E I Evaluation and prepared for MOT&E II.	4164	0	0
JBSDS - FY 07 - Initiated and completed agent/simulant correlation optimization.	1660	0	0
JBSDS - FY 07 - Initiated Fluorescence/Algorithm Improvement Study.	1800	0	0
JBSDS - FY 07 - Participated in field demonstration and conducted technology modeling and simulation effort to support Increment 2 CDD development and trade-off analysis.	607	0	0
JBSDS - FY 07 - Provided strategic/tactical planning, government systems engineering, program/financial management, costing, technology assessment, contracting, scheduling, acquisition oversight and technical support.	5931	0	0
Total	18447	0	0

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT BIOLOGICAL STANDOFF DETECTOR SYSTEM INCREMENT 2	0	0	10318
RDT&E Articles (Quantity)	0	0	0

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
------------------------------------------------------------	--	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
--------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------	-----------------------

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JBSDS II - Conduct Fluorescence LIDAR Development and Biostandoff Algorithm Studies.	0	0	1250
JBSDS II - Conduct development and technology studies.	0	0	1100
JBSDS II - Provides for the conduct of testing, Modeling and Simulation and Data Analysis.	0	0	3768
JBSDS II - Provide Test and Evaluation Master Plan (TEMP) development and staffing.	0	0	1100
JBSDS II - Provides for Program Management and Milestone B Acquisition Documentation Development and Preparation.	0	0	3100
Total	0	0	10318

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT BIO TACTICAL DETECTION SYSTEM (JBTD)	0	0	2106
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JBTD - FY 09 - Initiate system design.	0	0	1369
JBTD - FY 09 - Initiate system Integration.	0	0	446
JBTD - FY 09 - Provide strategic/tactical planning, government systems engineering, program/financial management, costing, technology assessment, contracting, scheduling, acquisition oversight and technical support.	0	0	291
Total	0	0	2106

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
------------------------------------------------------------	--	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
--------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------	-----------------------

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT CHEMICAL AGENT DETECTOR (JCAD)	5443	11572	13815
RDT&E Articles (Quantity)	0	352	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JCAD - FY 07 - Conducted Increment 1 MOT&E.	4980	0	0
JCAD - FY 07/08/09 - Initiated and continue Increment 2 Production Qualification Testing (PQT).	463	3542	6077
JCAD - FY 08 - Purchase and support Increment 2 systems (310 at \$15K each).	0	4650	0
JCAD - FY 08 - Procure and test modified, commercially available, IPDS systems to meet Navy requirements (12 at \$32K each).	0	1650	0
JCAD - FY 08/09 - Provide systems engineering support.	0	1480	2738
JCAD - FY 09 - Conduct Increment 2 system improvement contract option.	0	0	2000
JCAD - FY 09 - Plan and conduct Increment 2 Operational Assessment (OA).	0	250	3000
Total	5443	11572	13815

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JS CHEMICAL/BIOLOGICAL/RADIOLOGICAL AGENT WATER MONITOR	3322	2249	4107
RDT&E Articles (Quantity)	26	0	100

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
-----------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------	-----------------------

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JCBRAWM - FY 07 - Completed Increment 1 test methodology/design set-up.	500	0	0
JCBRAWM - FY 07 - Purchased Increment 1 systems (26 systems with consumables at \$25K each). FY 09 - Purchase Increment 2 systems (100 systems with consumables at \$20K each).	650	0	2000
JCBRAWM - FY 07 - Conducted Increment 1 Developmental and Operational Test (DT/OT).	1000	0	0
JCBRAWM - FY 07 - Conducted Increment 1 shelf life test.	350	0	0
JCBRAWM - FY 07 - Provided government systems engineering support. FY 08/09 - Continue to provide government systems engineering support.	822	758	1368
JCBRAWM - FY 08 - Conduct Increment 1 Multi-Service Operational Test and Evaluation (MOT&E).	0	1491	0
JCBRAWM - FY 09 - Correct technical deficiencies identified during Multi-Service Operational Test and Evaluation (MOT&E) and conduct follow on test to validate.	0	0	739
Total	3322	2249	4107

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS) I	1576	0	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JNBCRS - FY 07 - Provided strategic/tactical planning, government systems engineering, program/financial management, costing, technology assessment, contracting, scheduling, acquisition oversight and technical support.	1576	0	0
Total	1576	0	0

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
-----------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------	-----------------------

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS) II	0	5394	7060
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JNBCRS II - FY 08 - Initiate program, develop program documentation, award contract for Integrated Logistics Support (ILS), test design and P3I design.	0	2200	1250
JNBCRS II - FY 08/09 - Initiate and continue training program and ILS effort.	0	1271	2673
JNBCRS II - FY 08 - Initiate DT/OT planning and other test agency support.	0	750	0
JNBCRS II - FY 09 - Initiate and complete P3I Production Qualification Test (PQT)	0	0	2437
JNBCRS II - FY 09 - Initiate and continue Systems Engineering Support (Gov't).	0	1173	700
Total	0	5394	7060

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS) III	0	5932	2431
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JNBCRS III - FY 08 - (CBMS II) Conduct Inter-agency agreement close out. (ORNL).	0	217	0
JNBCRS III - FY 08 - (CBMS II) Initiate and complete engineering support (Gov't).	0	444	0

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
------------------------------------------------------------	--	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
--------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------	-----------------------

Accomplishments/Planned Program (Cont):	FY2007	FY2008	FY2009
JNBCRS III - FY 08 - (CBMS II) Initiate full and open competition for Chemical/Biological sensor capability.	0	1313	0
JNBCRS III - FY 08/09 - (JCSD) Initiate and continue engineering support (Gov't).	0	555	806
JNBCRS III - FY 08 - (JCSD) Continue and complete hardware maturation effort.	0	2868	0
JNBCRS III - FY 08 - (JCSD) Initiate and complete Software Analysis and documentation support.	0	535	0
JNBCRS III - FY 09 - (JCSD) Initiate and complete environmental and reliability growth testing.	0	0	1625
Total	0	5932	2431

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JS LIGHTWEIGHT STANDOFF CHEMICAL AGENT DET (JSLSCAD)	15673	0	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JSLSCAD - FY 07 - Conducted technology tradeoff studies for the standoff detection.	1500	0	0
JSLSCAD - FY 07 - Optimized hardware for platform integration.	3900	0	0
JSLSCAD - FY 07 - Optimized software for platform integration.	3200	0	0
JSLSCAD - FY 07 - Completed Engineering Development Test.	2100	0	0
JSLSCAD - FY 07 - Completed model analysis and development of improved techniques to support testing and analysis to support National Research Council (NRC) findings and refined modeling techniques.	1500	0	0
JSLSCAD - FY 07 - Completed strategic/tactical planning, government systems engineering, program/financial management, costing, technology assessment, contracting, scheduling, acquisition oversight and technical support.	3473	0	0
Total	15673	0	0

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
MDAP SUPPORT	0	5889	6870
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
MDAP SPRT - FY 08/09 - Continue analysis and development of SoS architecture that supports MDAP operational architectures and provides Chemical Biological Radiological Nuclear (CBRN) defense capabilities.	0	3200	2125
MDAP SPRT - FY 08/09 - Initiate and continue Developmental Test (DT) to validate and verify SoS concept prior to MDAP integration.	0	2000	3945
MDAP SPRT - FY 08/09 - Provide strategic/tactical planning, government systems engineering, financial management, technology assessment, contracting, scheduling, acquisition oversight and technical support.	0	689	800
Total	0	5889	6870

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	386	0
RDT&E Articles (Quantity)	0	0	0

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
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Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	386	0
Total	0	386	0

C. <u>Other Program Funding Summary:</u>									
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	<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>
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

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
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C. <u>Other Program Funding Summary (Cont):</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>
S10801 JS LTWT STANDOFF CW AGT DETECTOR (JLSCAD)		13247	16332	0	0	0	0	9911	Cont	Cont

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.

JB SDS The JB SDS will use an evolutionary acquisition strategy with phased developments for the JB SDS program supporting time-phased JORD requirements. The JB SDS will provide an operationally useful and supportable capability in as short a time as possible. Increment I JB SDS will incorporate an accelerated development cycle relying on the modification of existing GOTS and COTS technologies. A down-select of existing systems via a competitive test fly-off resulted in a selection of a single system to enter Low Rate Initial Production (LRIP) to support the Government testing program. The Increment 2 JB SDS follow-on development contract will be competitively awarded with emphasis on increasing sensitivity, range, and reliability, while reducing acquisition life cycle costs, weight, power requirements, and size. The system is to be used by all Services, thus reducing acquisition life cycle costs.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
JBTDS	<p>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.</p>	
JCAD	<p>A new Joint Chemical Agent Detector (JCAD) Acquisition Program Baseline and Single Acquisition Management Plan was approved in Sep 05. The new strategy employs an incremental acquisition approach to provide a military significant capability in the shortest time with subsequent improvements to that capability. Increment 1 will provide simultaneous and automatic detection and identification of chemical warfare agents by class (nerve, blister and blood) to the warfighter and be platform mountable. Increment 2 will add low concentration detection and expand platform utility. For Increment 1, four commercial systems were initially tested, with one selected for Low Rate Initial Production (LRIP). A Sole Source Firm Fixed Price (SS/FFP) contract was awarded in Jun 07 for LRIP. Options for Full Rate Production (FRP) will be added by modification. For Increment 2, a competitive solicitation was issued that includes FFP options for test articles, LRIP and FRP. Increment 2 will commence with an evaluation of commercial systems.</p>	
<p>Project CA5/Line No: 104 Page 19 of 157 Pages Exhibit R-2a (PE 0604384BP)</p>		

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5

JCBRAWM 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.

JNBCRS I This joint program follows a modified Non-Developmental Item (NDI) strategy integrating Government Furnished Equipment (GFE), NDI, and systems undergoing development in parallel programs into an integrated suite of detection, analysis, and dissemination of equipment/software. A Low Rate Initial Production (LRIP) contract for the build and integration of 14 M1113 HMMWV variants was awarded on 4 March 2004. Two production representative LAVs were tested concurrently with LRIP HMMWVs during the 3QFY06. The program has been restructured based on the withdrawal of the United States Air Force (USAF) and the results of the Multi-service Test and Evaluation (MOT&E). Deficiencies will be corrected and tested in FY08 with a Full Rate Production (FRP) decision in 1QFY09.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
JNBCRS II	<p>The JNBCRS II program uses spiral development with an evolutionary component/suite upgrade acquisition approach. FY08 funding will initiate the design and development of holistic, net-centric systems architecture to take advantage of emerging technologies and to provide the Services with enhanced full spectrum CBRN detection capability to support strategic, operational, and tactical objectives at lower life cycle costs.</p> <p>JNBCRS II will enhance the Situation Awareness (SA) by providing the ability to detect chemical, biological and radiological hazards across the Range of Military Operations (ROMO) and employ contamination avoidance activities to prevent disruption to operations and organizations.</p>	
JNBCRS III	<p>The JNBCRS III program will develop and test system improvements to increase the military utility of the JNBCRS platforms. A Full & Open contract will be awarded for the CBMS II Chem/BIO sensor capability. Competitively awarding this contract will reduce the acquisition life cycle costs, weight, power requirements, and size for the Reconnaissance platform. The JCSD program will transition from the CBRN Unmanned Ground Reconnaissance (CUGR) Advanced Concept Technology Demonstration (ACTD) into Low Rate Initial Production (LRIP) in FY09.</p>	
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>	
Project CA5/Line No: 104	Page 21 of 157 Pages	Exhibit R-2a (PE 0604384BP)

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
-------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
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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
JBPDS													
HW C - Purchase Alternative LRU	PO	TBD	C	0	0	NONE	0	NONE	1500	2Q FY09	0	1500	0
JBSDS													
SW SB - Algorithm Development & Study	MIPR	NAVSEA, Johns Hopkins - APL, Baltimore, MD, MIT, Boston, MA	F	1696	1800	2Q FY07	0	NONE	0	NONE	0	3496	0
SW SB - Complete ILS Effort to support JBSDS FUE	C/CPFF	SESI, Columbia, MD	C	0	4285	2Q FY07	0	NONE	0	NONE	0	4285	0
JBSDS II													
HW SB - Fluorescence LIDAR Development	MIPR	SNL, Albuquerque, NM	F	0	0	NONE	0	NONE	500	2Q FY09	0	500	0
SW SB - Algorithm Studies/Development	MIPR	JHU/APL, Baltimore, MD	C	0	0	NONE	0	NONE	750	2Q FY09	0	750	0
HW C - Producibility Study	MIPR	Various, TBD	U	0	0	NONE	0	NONE	350	2Q FY09	0	350	0
HW C - Technology Integration Study	MIPR	Various, TBD	U	0	0	NONE	0	NONE	500	2Q FY09	0	500	0
SW C - Software Development Plan	PO	Various, TBD	C	0	0	NONE	0	NONE	250	2Q FY09	0	250	0
JBTDS													
HW S - System Design	C/CPFF	TBD	C	0	0	NONE	0	NONE	1369	2Q FY09	0	1369	0
JCAD													
HW S - Purchase Commercial Detectors Inc 2	C/FFP	TBD	C	1500	0	NONE	4650	2Q FY08	0	NONE	0	6150	0

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
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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
HW S - System Improvement	C/FFP	TBD	C	0	0	NONE	0	NONE	2000	2Q FY09	0	2000	0
HW S - Purchase of Commercial IPDS Detector Units	C/FFP	TBD	C	0	0	NONE	384	1Q FY08	0	NONE	0	384	0
JCBRAWM													
HW C - Purchase detection tickets and sample concentrators and reader systems	SS/FFP	Various	C	0	650	2Q FY08	0	NONE	2000	2Q FY09	0	2650	0
JNBCRS III													
CBMS II - Chemical/Biological sensor capability	C/CPFF	TBD	C	0	0	NONE	1313	4Q FY08	0	NONE	0	1313	0
CBMS II - Interagency Agreement closeout	MIPR	Oak Ridge National Laboratory (ORNL), Oak Ridge, TN	U	0	0	NONE	217	1Q FY08	0	NONE	0	217	0
JCSD Hardware Maturation Effort	SS/CPFF	ITT Industries, Alexandria, VA	C	0	0	NONE	2868	1Q FY08	0	NONE	0	2868	0
JCSD Software Analysis	MIPR	ECBC, APG, MD	U	0	0	NONE	535	2Q FY08	0	NONE	0	535	0
JSLSCAD													
HW SB - Tradeoff Studies for standoff detection	MIPR	ARINC Engineering Services. LLC, Annapolis, MD	C	0	1500	4Q FY07	0	NONE	0	NONE	0	1500	0
HW S - Hardware Optimization	C/CPFF	Various	C	0	3900	2Q FY08	0	NONE	0	NONE	0	3900	0
SW SB - Software Optimization	C/CPFF	General Dynamics Armament and Technical Products, Charlotte, NC	C	0	3200	2Q FY08	0	NONE	0	NONE	0	3200	0

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
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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
SW S - Model Development and Analysis	C/CPIF	ITT Industries, Alexandria, VA	C	0	150	1Q FY07	0	NONE	0	NONE	0	150	0
MDAP SPRT													
SW SB - Integrate Commodity Area Hardware Systems to SoS Configuration	C/CPFF	TBD	C	0	0	NONE	3200	2Q FY08	2125	2Q FY09	0	5325	0
Subtotal I. Product Development:					15485		13167		11344		0	43192	

Remarks: JCAD - FY08 - 310 systems at \$15K per system.
 JCAD (IPDS) - FY08 - 12 Units @ \$31K per system.

JCBRAWM - FY07 - Increment 1 - 26 systems with consumables @ \$25K each.
 JCBRAWM - FY09 - Increment 2 - 100 systems with consumables @ \$20K each.

UNCLASSIFIED

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
-------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
---------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------	------------------------------

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
JBSDS													
ES S - Modeling & Simulation, test support	PO	BSM, Inc, Kennett Square, PA	C	340	324	1Q FY07	0	NONE	0	NONE	0	664	0
ES S - Modeling & Simulation, test support	PO	NAVSEA, Johns Hopkins-APL, Baltimore, MD	C	1839	1529	2Q FY07	0	NONE	0	NONE	0	3368	0
JBSDS II													
ES S - Modeling and Simulation, test support	PO	BSM, Inc, Kennett Square, PA	C	0	0	NONE	0	NONE	350	1Q FY09	0	350	0
ES S - Technology Development, test support	PO	JHU-APL, Baltimore, MD	C	0	0	NONE	0	NONE	1500	2Q FY09	0	1500	0
ES S - Networking, Integration Studies	PO	MIT, Boston, MA	F	0	0	NONE	0	NONE	1000	2Q FY09	0	1000	0
JCAD													
ES S - Navy OTA support (OT Planning)	MIPR	Various	U	0	0	NONE	250	1Q FY08	0	NONE	0	250	0
ES S - Navy OTA support (IPDS)	MIPR	COMOPTEVFOR, Dahlgren, VA	U	0	0	NONE	270	1Q FY08	0	NONE	0	270	0
TD/D S - Navy Materiel Developer (IPDS)	MIPR	NSWC, Dahlgren Division, Dahlgren, VA	U	0	0	NONE	120	1Q FY08	0	NONE	0	120	0
JCBRAWM													
ILS S - Logistics Support	MIPR	RDECOM, APG, MD	U	0	200	1Q FY07	200	1Q FY08	200	1Q FY09	0	600	0
TD/D S - Technical Data Documentation	MIPR	RDECOM, APG, MD	U	0	300	1Q FY07	0	NONE	0	NONE	0	300	0

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
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II. Support Costs - 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
JNBCRS I													
ES S - Provide strategic/tactical planning, government systems engineering, technology assessment, technical support.	MIPR	Various	U	0	1576	4Q FY07	0	NONE	0	NONE	0	1576	0
JNBCRS II													
ES S - Develop Program Documentation	C/FFP	TBD	C	0	0	NONE	400	3Q FY08	250	2Q FY09	0	650	0
ILS S - Initiate Training & ILS Effort	C/CPFF	TBD	C	0	0	NONE	1271	3Q FY08	2673	2Q FY09	0	3944	0
ES - Perform engineering analysis for P3I design.	C/CPFF	TBD	C	0	0	NONE	1800	3Q FY08	1000	2Q FY09	0	2800	0
JSLSCAD													
TD/D S - Evaluation of Engineering Changes	MIPR	JPM NBC CA, APG, MD	U	1250	50	1Q FY07	0	NONE	0	NONE	0	1300	870
TD/D S - ILS Analysis and Documentation	MIPR	JPM NBC CA, APG, MD	U	2820	100	1Q FY07	0	NONE	0	NONE	0	2920	2315
TD/D S - Prepared Technical Manuals and Documents	MIPR	JPM NBC CA, APG, MD	U	1470	50	1Q FY07	0	NONE	0	NONE	0	1520	650
Subtotal II. Support Costs:					4129		4311		6973		0	23132	

Remarks:

Project CA5/Line No: 104

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
-------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
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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
JBPDS													
OTE S - Test Readiness Evaluation	MIPR	ECBC, APG, MD	U	0	1000	2Q FY07	0	NONE	0	NONE	0	1000	0
DTE C - Live Agent/Engineering Test	PO	Various, TBD	U	0	0	NONE	0	NONE	3257	3Q FY09	0	3257	0
JBSDS													
OTHT SB - JBSDS Operational Test and Evaluation	MIPR	OTC/AEC/AFOTEC, Location Various	U	5041	2635	2Q FY07	0	NONE	0	NONE	0	7676	0
OTHT SB - Agent Simulant Correlation	MIPR	Sandia National Laboratory, Albuquerque, NM	U	630	1336	2Q FY07	0	NONE	0	NONE	0	1966	0
JBSDS II													
DTE C - Developmental testing	MIPR	DPG, UT	U	0	0	NONE	0	NONE	500	2Q FY09	0	500	0
DTE S - TEMP development	MIPR	Various, TBD	U	0	0	NONE	0	NONE	300	2Q FY09	0	300	0
JBTDS													
OTHT SB - System Integration	MIPR	Dugway Proving Ground, UT	U	0	0	NONE	0	NONE	446	3Q FY09	0	446	0
JCAD													
DTE S - JCAD Inc 2 Developmental Test (DT)	MIPR	Various	U	20391	463	4Q FY07	3542	1Q FY08	6077	2Q FY09	0	30473	0
OTE S - Increment 2 Operational Assessment	MIPR	Various	U	0	0	NONE	0	NONE	3000	2Q FY09	0	3000	0
OTE S - Increment 1 MOT&E	MIPR	Various	U	0	4980	4Q FY07	0	NONE	0	NONE	0	4980	0

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
-------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
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III. Test and Evaluation - 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
OTHT C - CWA/Interferent Lab Testing	MIPR	ECBC, APG, MD	U	0	0	NONE	391	1Q FY08	0	NONE	0	391	0
DTE S - IPDS Developmental Test	MIPR	NSWC, Dahlgren Division, Dahlgren, VA	U	0	0	NONE	300	2Q FY08	0	NONE	0	300	0
OTE S - IPDS IOT&E	MIPR	COMOPTEVFOR, Dahlgren, VA	U	0	0	NONE	185	2Q FY08	0	NONE	0	185	0
JCBRAWM													
DTE S - Developmental Testing	MIPR	Dugway Proving Ground (DPG), UT & White Sands Missile Range, NM	U	0	1000	2Q FY07	0	NONE	0	NONE	0	1000	0
OTHT C - Conduct shelf life test	MIPR	Dugway Proving Ground (DPG), UT	U	0	350	2Q FY07	0	NONE	0	NONE	0	350	0
OTE S - MOT&E	MIPR	Various	U	0	0	NONE	1491	3Q FY08	0	NONE	0	1491	0
OTE S - MOT&E Planning	MIPR	Various	U	0	200	3Q FY07	0	NONE	0	NONE	0	200	0
OTHT S - Follow-On Test & Evaluation	MIPR	Various	U	0	0	NONE	0	NONE	739	1Q FY09	0	739	0
JNBCRS II													
DTE C - Develop and implement P3I Test Program	MIPR	TBD	U	0	0	NONE	300	3Q FY08	937	2Q FY09	0	1237	0
OTE S - Develop and implement LRIP MOT&E.	MIPR	TBD	U	0	0	NONE	750	3Q FY08	1500	2Q FY09	0	2250	0

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
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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
JBPDS													
PM/MS S - Project Management	MIPR	JPM BD, APG, MD	U	940	906	1Q FY07	0	NONE	600	1Q FY09	0	2446	0
JBSDS													
PM/MS S - JPM BD, APG, MD	MIPR	JPM BD, APG, MD	U	2677	2572	1Q FY07	0	NONE	0	NONE	0	5249	0
PM/MS S - PM/MS other services (USN, USMC, USAF)	MIPR	Various	U	368	2359	2Q FY07	0	NONE	0	NONE	0	2727	0
PM/MS S - Modeling and Simulation Analysis	MIPR	Various	U	0	607	2Q FY07	0	NONE	0	NONE	0	607	0
JPEO Management Support	Allot	JPEO, Falls Church, VA	U	0	1000	4Q FY07	0	NONE	0	NONE	0	1000	0
JBSDS II													
PM/MS S - JPM BD, APG, MD	MIPR	APG, MD	U	0	0	NONE	0	NONE	2718	1Q FY09	0	2718	0
PM/MS S - Other Services (USN, USAF, USMC)	MIPR	Various, TBD	U	0	0	NONE	0	NONE	800	2Q FY09	0	800	0
PM/MS S - Modeling and Simulation Analysis	MIPR	ECBC, APG, MD	U	0	0	NONE	0	NONE	500	2Q FY09	0	500	0
PM/MS S - Acquisition Documentation	MIPR	Various, TBD	U	0	0	NONE	0	NONE	300	2Q FY09	0	300	0
JBTDS													
PM/MS SB - Post MS B Contractor Support for System Demonstration	C/FFP	TBD	C	0	0	NONE	0	NONE	291	2Q FY09	0	291	0
JCAD													
PM/MS S - Joint Service Support	MIPR	Various	U	0	0	NONE	1480	2Q FY08	2738	2Q FY09	0	4218	0

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
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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
JCBRAWM													
PM/MS S - Joint Service Support	MIPR	JPM NBC CA, APG, MD	U	0	350	1Q FY07	358	1Q FY08	768	1Q FY09	0	1476	0
PM/MS S - Joint Service Integrated Product Support	MIPR	Various	U	0	272	2Q FY07	200	2Q FY08	400	2Q FY09	0	872	0
JNBCRS II													
PM/MS S - Milestone Acquisition & Documentation Development	MIPR	JPM NBC CA, APG, MD	U	0	0	NONE	450	2Q FY08	500	2Q FY09	0	950	0
PM/MS S - Milestone Acquisition & Documentation Development	MIPR	Miscellaneous OGAs	U	0	0	NONE	423	2Q FY08	200	2Q FY09	0	623	0
JNBCRS III													
PM/MS S - CBMS II - Program Management and Systems Engineering Support	MIPR	JPM NBC CA , APG, MD	U	0	0	NONE	444	1Q FY08	0	NONE	0	444	0
PM/MS S - JCSD Program Management and Systems Engineering Support	MIPR	JPM NBC CA, APG, MD	U	0	0	NONE	555	1Q FY08	806	1Q FY09	0	1361	0
JSLSCAD													
PM/MS S - Management and Systems Engineering Support	MIPR	JPM NBC CA, APG, MD	U	7983	1963	1Q FY07	0	NONE	0	NONE	0	9946	2580
PM/MS S - Joint Service Support	MIPR	Various	U	3050	1310	1Q FY07	0	NONE	0	NONE	0	4360	0
MDAP SPRT													
PM/MS S - MDAP SPRT Cell Planning and Management Support	Allot	MDAP SPRT Cell, Falls Church, VA	U	0	0	NONE	689	1Q FY08	800	1Q FY09	0	1489	0

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDTE&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
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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	386	NONE	0	NONE	0	386	0
Subtotal IV. Management Services:					11339		4985		11421		0	42763	

Remarks:

TOTAL PROJECT COST:		46367		31422		52064		0	197563
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Exhibit R-4a, Schedule Profile	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
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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	
JBPDS																													
Design and Validate selected Upgrades	>>	—————			—————			3Q																					
Whole System Live Agent Test	>>	—————			—————			3Q																					
Request for Proposal/FRP	>>	—————			4Q																								
Follow-On Operational Test and Evaluation (FOT&E)				4Q	1Q																								
MS C Full Rate Production Decision								1Q																					
Contract Award								1Q	2Q																				
Full Rate Production								2Q																					
Build II - LRU Improvements Identification and selection								2Q	—————			1Q																	
Build II - Test plan and test methodology development								2Q	—————			2Q																	
Build II - Test and validation of LRU improvements																	3Q	4Q											
Early Live Agent Tests								2Q	—————			1Q																	
JBSDS																													

Exhibit R-4a, Schedule Profile

DATE
February 2008

BUDGET ACTIVITY
RDT&E DEFENSE-WIDE/
BA5 - System Development and Demonstration (SDD)

PE NUMBER AND TITLE
0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD) **PROJECT**
CA5

D. Schedule Profile (cont):

	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		
JBSDS (Cont)																														
Increment 1 JBSDS Multi-Service Operational Test & Evaluation (MOT&E)	>>	—————			1Q																									
LRIP 2					2Q	3Q																								
Increment 1 JBSDS Full Rate Production						3Q	—————					4Q																		
Increment 1 JBSDS First Unit Equipped (FUE)						4Q	—	2Q																						
JBSDS II																														
Increment 2 Technology Modeling	>>	—————			4Q																									
Increment 2 Requirements Trade-Off	>>	—————			4Q																									
Increment 2 Science & Technology Development	1Q	—————							3Q																					
Increment 2 Spiral 1 Pre Milestone B Activities					1Q	—————					3Q																			
Increment 2 Spiral 1 Milestone B									3Q																					
Increment 2 Spiral 1 System Development									3Q	—————					3Q															

Exhibit R-4a, Schedule Profile

DATE
February 2008

BUDGET ACTIVITY
**RDT&E DEFENSE-WIDE/
BA5 - System Development and Demonstration (SDD)**

PE NUMBER AND TITLE
0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD) PROJECT
CA5

D. Schedule Profile (cont):

	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
JBSDS II (Cont)																												
Increment 2 Spiral 2 Pre Milestone B Activities													1Q															
Increment 2 Spiral 1 Milestone C																												
Increment 2 Spiral 1 LRIP																												
Increment 2 Spiral 2 System Development																												
Increment 2 Spiral 1 MOT&E																												
Increment 2 Spiral 1 Full Rate Production																												
Increment 2 Spiral 2 Milestone C																												
JBTDS																												
Market Survey																												
System Engineering Trade Study																												
CDD																												
MS B Doc Prep																												
MS B Decision																												
SDD																												
Capability Production Document																												

Exhibit R-4a, Schedule Profile	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
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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				
JBTDS (Cont)																																
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											
JCAD																																
JCAD Inc 1 - Production Qualification Test (PQT)					1Q																											
JCAD Inc 1 - Milestone C Low Rate Initial Production (LRIP) Decision																					3Q											
JCAD Inc 1 - Multi-service Operational Test and Evaluation (MOT&E)																									4Q							
JCAD Inc 1 - Milestone C Full Rate Production (FRP) Decision																					2Q											
JCAD Inc 2 - Production Qualification Test (PQT)																					4Q	—————				2Q						

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Exhibit R-4a, Schedule Profile	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
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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
JCAD (Cont)																												
JCAD Inc 2 - Gate 2 Decision (Down-select)							3Q																					
JCAD Inc 2 - Operational Assessment							4Q																					
JCAD Inc 2 - Gate 3 Decision (Down-select)									1Q																			
JCAD Inc 2 - Milestone C Low Rate Initial Production (LRIP) Decision											4Q																	
JCAD Inc 2 - LRIP Contract Award											4Q																	
JCAD Inc 2 - Production Verification Test (PVT)													1Q	2Q														
JCAD Inc 2 - Multi-service Operational Test and Evaluation (MOT&E)														2Q	3Q													
JCAD Inc 2 - Milestone C FRP Decision															4Q													
JCBRAWM																												
Contractor Test & Evaluation Efforts		1Q	—				4Q																					
Operational/Development Test Increment 1			2Q	—			1Q																					

Exhibit R-4a, Schedule Profile	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CA5
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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
JCBRAWM (Cont)																												
MS C Increment 1 Low Rate Initial Production						2Q																						
MS C Increment 1 Full Rate Production (FRP) Decision										2Q																		
JNBCRS I																												
JNBCRS I Milestone C Full Rate Production (FRP) Decision										1Q																		
JNBCRS II																												
JNBCRS II Program Initiation						1Q																						
JNBCRS II Prod Verification Test - Commercial off-the-shelf Equip										3Q	2Q																	
JNBCRS II Milestone C - Low Rate Initial Production (LRIP)								4Q																				
JNBCRS III																												
CBMS II - Chemical/Biological Full & Open Competition								4Q	3Q																			
JCSD - Hardware Maturation Effort						1Q	4Q																					

Exhibit R-4a, Schedule Profile

DATE
February 2008

BUDGET ACTIVITY
RDT&E DEFENSE-WIDE/
BA5 - System Development and Demonstration (SDD)

PE NUMBER AND TITLE
0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)

PROJECT
CA5

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
JNBCRS III (Cont)																												
JCSD - Environmental & Reliability Growth Testing									1Q			3Q																
JSLSCAD																												
Milestone C/Low Rate Initial Production (LRIP) Decision				2Q																								
LRIP Contract Award				4Q																								
Full Rate Production (FRP) Decision							2Q																					
System of Systems Approach				1Q								1Q																
Engineering Development Test (EDT)				4Q																								
MDAP SPRT																												
Modeling and Simulation (M&S) Analysis to Support Development				>>				3Q																				
Trade Analysis to Identify Components				>>				2Q																				
System of Systems (SoS) Component Development				2Q				2Q																				
Data Fusion Algorithm Development				2Q												2Q												

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CM5
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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	
CM5 HOMELAND DEFENSE (SDD)	3961	0	2481	2974	0	0	0	0	9416

A. Mission Description and Budget Item Justification:

Project CM5 HOMELAND DEFENSE (SDD): The Weapons of Mass Destruction - Civil Support Teams program (WMD-CST) supports the acquisition and delivery of an integrated chemical, biological, and nuclear analytical detection and rapid response capability for the National Guard Bureau's (CSTs) and the United States Army Reserve (USAR) Chemical Reconnaissance and Decontamination Platoons. Capabilities include a state-of-the-art Command, Control, Communications, Computer, and Intelligence (C4I) system that enables secure communications with Federal, State, and Local authorities from a WMD incident site. The program also provides CSTs and Reconnaissance/Decontamination platoons with individual protection, detection, survey and communications monitoring capability.

The FY09 CB Installation Protection program supports the development of analytical methodologies to expand/enhance the operational capabilities of currently fielded CBRN detection, identification and protection technologies against emerging threats to include toxic industrial chemicals (TICs), chemical warfare agents (CWAs), and biological warfare agents (BWAs). Detection and identification of these substances is currently difficult and time-consuming. Current systems lack extensive libraries to support rapid identification. Identification may also involve multiple, expensive technologies. The ability to rapidly detect and identify a TIC is essential to effectively control and mitigate its effects, thus effectively protecting personnel. Program also supports the evaluation of emerging CBRN detection, identification, information management and decision support technologies to DoD response units to maintain required state of the art capabilities.

B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
CB INSTALLATION/FORCE PROTECTION PROGRAM	0	0	2481
RDT&E Articles (Quantity)	0	0	0

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CM5
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Accomplishments/Planned Program	FY2007	FY2008	FY2009
CBIPP - FY 09 - System Methodologies Development - Supports development of analytical methodologies to expand CBRN detection, identification, and protection capabilities.	0	0	750
CBIPP - FY 09 - Technology Evaluation - Supports the evaluation of CBRN detection, identification, information management, and decision support technologies.	0	0	1731
Total	0	0	2481

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
WMD - CIVIL SUPPORT TEAMS	3961	0	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
WMD CST - Congressional Interest Item - FY 07 - Countermeasures to Biological and Chemical Control Rapid Response.	3961	0	0
Total	3961	0	0

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CM5
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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>
JS0004 WMD - CIVIL SUPPORT TEAM EQUIPMENT	30746	800	0	0	0	0	0	0	31546
JS0500 CB INSTALLATION FORCE PROTECTION PROGRAM	59019	85829	88565	58789	59542	0	0	0	351744

D. Acquisition Strategy:

FORCE PROT

Special Study for System Methodology Development: Will support the development of analytical methodologies to expand/enhance the operational capabilities of currently fielded CBRN detection, identification and protection technologies against emerging threats to include TIC, CWA, and BWA threats.

Special Study for CBRN Defense Technology Evaluation: Will support the evaluation of emerging CBRN detection, identification, information management and decision support technologies to DoD response units to maintain required state-of-the-art capabilities.

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CM5
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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
FORCE PROT													
HW S - Special Study -- System Methodology Development	C/FP	TBD	C	0	0	NONE	0	NONE	750	1Q FY09	0	750	0
HW S - Special Study -- CBRN Defense Technology Evaluation	C/FP	TBD	C	0	0	NONE	0	NONE	1731	1Q FY09	0	1731	0
WMD CST													
WMD CST - Countermeasures to Bio & Chem Control	SS/FP	University of South Florida, Tampa, FL	C	0	3961	4Q FY07	0	NONE	0	NONE	0	3961	0
Subtotal I. Product Development:					3961		0		2481		0	6442	

Remarks:

II. Support Costs: Not applicable

III. Test and Evaluation: Not applicable

IV. Management Services: Not applicable

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Exhibit R-4a, Schedule Profile							DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CM5
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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	
FORCE PROT																													
System Methodologies Development									1Q	————			4Q																
Technology Evaluation									1Q	————			4Q																
System Architecture Development													1Q	————			4Q												
Bio-Collection/Detection Evaluation													1Q	————			4Q												

<p>Project CM5/Line No: 104</p> <p align="center">Page 46 of 157 Pages</p> <p align="right">Exhibit R-4a (PE 0604384BP)</p>																											
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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CO5
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COST (In Thousands)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to Complete	Total Cost
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate		
CO5 COLLECTIVE PROTECTION (SDD)	6220	13866	11386	2704	0	0	0	0	34176

A. Mission Description and Budget Item Justification:

Project CO5 COLLECTIVE PROTECTION (SDD): Funding supports System Demonstration and Low Rate Initial Production (SD/LRIP) of Joint Service Chemical, Biological, and Radiological (CBR) Collective Protection (CP) systems that are smaller, lighter, less costly to produce and maintain, and more logistically supportable enabling mission accomplishment in CBRN environments. CP systems can be installed on any type of platform, such as hard and soft shelters, vehicles, ships, aircraft, and buildings. CP systems provide spaces safe from the effects of CBRN contamination.

Systems funded under this project are: (1) Joint Collective Protection Equipment (JCPE), (2) Joint Expeditionary Collective Protection (JECP).

JCPE - Provided needed improvements and cost saving standardization to fielded fixed site, building, shipboard, and vehicle collective protection systems. The program focused on fixing specific problems and deficiencies with fielded collective protection system equipment designated high priority by each Service and validated by the Collective Protection Joint Project Office (ColPro JPO). Standardization of individual system components (specifically filter systems) across Joint Service mission areas reduced logistics burden while maintaining the industrial base.

JECP - Results of a Baseline Capability Assessment conducted by the Joint Requirements Office (JRO) identified expeditionary Collective Protection (CP) as the highest priority capability gap within the commodity area. JECP provides the Joint Expeditionary Forces a Collective Protection (CP) capability which is lightweight, compact, modular, and affordable. A family of systems is planned that will allow the application of CP to portable hard-side and soft-side shelters, enclosed spaces of opportunity, and in remote austere locations as a stand alone resource. JECP will be capable of protecting personnel groups of varying size, unencumbered by Individual Protective Equipment (IPE), from the effects of CB agents, Toxic Industrial Materials (TIMs), heat, dust, and sand. The employment of JECP is a strategic deterrence against enemy use of CBRN agents or TIMs, and will reduce the need for personnel and equipment decontamination.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CO5
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B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)	2205	0	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JCPE - FY 07 - Completed technical data package (TDP) for FFA-400. Completed development of shipboard CP automation. Completed the design and testing of an improved Navy filter housing o-ring. Completed environmental qualification of simplified filter housing. Completed Aerodynamic deduster study to reduce the CPS logistics burden. Completed the study and analysis of the M93 gas particulate filter unit. Completed program management and IPT support. Completed development and testing of reliability improvements to the Fan Filter Assembly (FFA)-400 and M28 blowers. Completed testing of 100/200 CFM gas filters with new media to provide protection against selected Toxic Industrial Chemicals (TICs). Completed TDP for BASE-X liner.	410	0	0
JCPE - FY 07 - Completed the test and surveillance effort to better understand factors affecting service life and capacity of filters for land-based facilities. Completed design and testing of improved gaskets for M98 filter set. Completed contaminated filter change-out procedures. Completed agent testing to verify 100/200 CFM gas filter improvements. Completed technical data package for Collectively Protected Expeditionary Latrine (CPEL). Completed applicability of High Efficiency Particulate Arrestance (HEPA) filter studies to Chemical, Biological, Radiological, and Nuclear (CBRN) defense. Completed a study on the effects on CBRN filters.	1000	0	0
JCPE - FY 07 - Provided strategic/tactical planning, government systems engineering, program/financial management, costing, technology assessment, contracting, scheduling, acquisition oversight and technical support.	795	0	0
Total	2205	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/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CO5
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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	4015	13695	11386
RDT&E Articles (Quantity)	0	36	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JECP - FY 08/09 - Award SDD contract for prototype development and testing including an Early Operational Assessment (EOA). Prototypes will consist of 6 tent kits, 6 structure kits at an estimated unit cost of \$75K each and 6 of each stand alone system (man-portable-\$5K, small-\$7K, medium-\$36K, and large-\$150K) with an estimated total cost of \$1,188K. The total cost of all prototypes is \$2,088K. FY 08/09 - Integrate contractor into the joint IPT structure, build contractor WBS, participate in technical reviews Systems Requirements Review (SRR), System Functional Review (SFR) and Preliminary Design Review (PDR) and Critical Design Reviews (CDR). Develop and integrate prototypes, conduct configuration management, logistics planning, and contractor developmental testing.	0	7997	4843
JECP - FY 07/08/09 - Conduct Systems Engineering Integrated Product Team (IPT) support. Provide systems engineering acquisition documentation for MS B. Finalize system architecture, and system Work Breakdown Structure (WBS). Provide technical oversight of SDD contractor. Plan and conduct technical reviews including a SRR, SFR, PDR, and CDR. FY 09 - Provide a Subject Matter Expert (SME) to the Joint Requirements Office (JRO) for Capabilities Production Document (CPD) development. Validate and verify system configuration. Initiate New Equipment Training program for JECP FoS.	1200	1073	1028
JECP - FY 07/08/09 - Conduct Test and Evaluation (T&E) IPT support. Provide T&E acquisition documentation for MS B. Integrate the Test Threat Support Package (TTSP) into the TEMP. Conduct integrated test planning, coordination, and execution.	1231	875	1390

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CO5
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Accomplishments/Planned Program (Cont):	FY2007	FY2008	FY2009
JECP - FY 07/08/09 - Initiate a supportability analysis to address logistics support elements including maintenance philosophy, manpower & personnel, supply support, Tech Data, support & test equipment, training and training support through the Integrated Logistics Support Integrated Product Team (IPT). FY 08/09 - Initiate development of a Post-Production Support Plan and a Joint Logistics Support Plan. Finalize Joint Support Strategy. Conduct a Performance Based Logistics Assessment. Conduct an Independent Logistics Assessment. Develop JECP Family of Systems documentation and support strategy for NET program.	196	250	625
JECP - FY 07 - Conducted Limited Objective Experiment (LOE) with the Joint Combat Developer, Joint Experimentation and Analysis Branch, to examine service unique tactics, techniques, and procedures. Conducted literature search, experiment planning conference, notional concept of operations, table top exercise, live experiment, and final report.	292	0	0
JECP - FY 07/08/09 - Provide program management and Acquisition Program Management Office (APMO) contractor support including financial tracking, schedule monitoring, System Design Development (SDD) contract management, and JPEO/JPM reporting requirements. FY 08 - Finalize acquisition documentation for MS B (Single Acquisition Management Plan (SAMP), Acquisition Program Baseline (APB), Test & Evaluation Master Plan (TEMP), SCG, etc.). Conduct source selection planning and support award of System Development and Demonstration contract. FY 09 - Prepare MS C documentation.	1096	1100	1100
JECP - FY 08/09 - Provide strategic tactical planning, government systems engineering, program/ financial management, costing, technology assessment, contracting, scheduling, acquisition oversight and technical support.	0	2400	2400
Total	4015	13695	11386

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	171	0
RDT&E Articles (Quantity)	0	0	0

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CO5
-----------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------	-----------------------

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	171	0
Total	0	171	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>
JN0014 COLLECTIVE PROT SYS AMPHIB BACKFIT (CPS BACKFIT)	9258	10492	5083	0	0	0	0	0	24833
JP0911 CP FIELD HOSPITALS (CPFH)	3613	3496	3342	3446	3489	4281	4698	Cont	Cont
JP1111 JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	0	0	0	6120	7927	5126	4748	Cont	Cont
R12301 CB PROTECTIVE SHELTER (CBPS)	30462	25600	29359	32142	32537	37032	37002	Cont	Cont

Project CO5/Line No: 104	Page 51 of 157 Pages	Exhibit R-2a (PE 0604384BP)
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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CO5

D. Acquisition Strategy:

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

JECP Strategy based on incremental development in consonance with the JRO/User developed capability documents. During the Pre-MS A Concept Refinement Phase, conduct a tailored Analysis of Alternatives (AoA) leveraging the market survey, test results and lessons learned from the FY05 ColPro Technology Readiness Evaluation (TRE). During the Technology Development Phase following MS A, technology demonstrations will be conducted to mitigate risk and identify affordable mature technologies that individually or together meet the warfighters needs. Following MS B, a Statement of Work (SOW) and Performance Specification will be used to award competitive cost plus incentive type contract(s) to build prototypes that will be subjected to robust engineering developmental testing and Operational Assessment during the System Development & Demonstration phase. Following MS C, award a contract for Low Rate Initial Production (LRIP) to support formal Developmental Testing (DT) and Multi-Service Operational Test & Evaluation (MOT&E). Following a successful Full Rate Production (FRP) decision, award a fixed price production contract with multi-year options. For each incremental capability identified by the user, a similar approach for MS B and C will be used to seamlessly integrate improved and/or new technologies into follow-on increments to achieve a full JECP capability.

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CO5
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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
JCPE													
PM/MS S - Overall Program Management & IPT Oversight	MIPR	NSWCDD, Dahlgren, VA	U	1938	179	1Q FY07	0	NONE	0	NONE	0	2117	1403
PM/MS S - JPEO Oversight	MIPR	JPEO-CBD, Falls Church, VA	U	0	795	4Q FY07	0	NONE	0	NONE	0	795	0
JECP													
PM/MS SB - APMO Support	MIPR	Various	U	0	1096	1Q FY07	1100	1Q FY08	1100	1Q FY09	0	3296	0
PM/MS S - JPEO-CBD Support	MIPR	JPEO CBD, Falls Church, VA	U	0	0	NONE	2400	1Q FY08	2400	1Q FY09	0	4800	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA		0	0	NONE	171	NONE	0	NONE	0	171	0
Subtotal IV. Management Services:					2070		3671		3500		0	11179	

Remarks:

TOTAL PROJECT COST:		6220		13866		11386		0	34977
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Exhibit R-4a, Schedule Profile

DATE
February 2008

BUDGET ACTIVITY
**RDT&E DEFENSE-WIDE/
BA5 - System Development and Demonstration (SDD)**

PE NUMBER AND TITLE
0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD) PROJECT
CO5

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
JCPE																												
Develop and Test FFA400-100 and M93 MCPE	>>			4Q																								
Agent Testing 100/200 CFM Gas Filters	>>							3Q																				
Develop and Test 100/200 CFM Gas Filters-TICs	>>							2Q																				
Develop and Test Ship CP Automation	>>							1Q																				
Environmental qualification of simplified filter housing	>>							3Q																				
TDP for CPEL	>>							3Q																				
Land-based Aged Filter Capacity	>>							2Q																				
HEPA filter studies to CBR defense	>>							4Q																				
Effects on CBRN filters due to ingestion of smoke	>>							4Q																				
Improved Navy filter housing o-ring	>>							4Q																				
Study and analysis of the M93 GPFU	>>							3Q																				
Aerodynamic deduster study to reduce the CPS logistics burden	>>							4Q																				
Improved gaskets for M98 filter set	>>							4Q																				

UNCLASSIFIED

Exhibit R-4a, Schedule Profile	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CO5
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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
JCPE (Cont)																												
Contaminated filter changeout procedures		2Q	—	4Q																								
TDP for FFA-400	1Q	—	3Q																									
TDP for Base-X Liner			3Q	—	—	—	—	3Q																				
JECP																												
Limited Objective Experiment		2Q	3Q																									
Complete CDD						2Q																						
Request for Proposal (RFP)						1Q																						
MS-B Decision						2Q																						
System Development Demonstration Contract Award							3Q																					
Prototype System Development & Testing							3Q	—	—	—	—	4Q																
Operational Assessment (OA)											2Q																	
Capability Production Document (CPD)											2Q																	
MS-C Decision												3Q																
LRIP Option												4Q																
MOT&E															1Q	—	3Q											

<h2>Exhibit R-4a, Schedule Profile</h2>	DATE February 2008
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BUDGET ACTIVITY RDTE&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT CO5
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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
JECP (Cont)																												
FRP Decision Review																				4Q								

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT DE5
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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	
DE5 DECONTAMINATION SYSTEMS (SDD)	10824	5980	13165	21556	18919	16788	12692	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project DE5 DECONTAMINATION SYSTEMS (SDD): This project funds System Development and Demonstration (SDD) for (1) the Human Remains Decontamination System (HRDS), (2) the Joint Platform Interior Decontamination (JPID) (3) the Joint Service Personnel/Skin Decontamination System (JSPDS), (4) the Joint Service Sensitive Equipment Decontamination (JSSED) and (5) the Joint Service Transportable Decontamination System - Small Scale (JSTDS-SS) and Large Scale (JSTDS-LS).

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 JSSED and JPID programs are based on the same technology and are being executed together by the Joint Material Decontamination System (JMDS) program office. These systems will fill the capability to decontaminate chemical and biological warfare agents from individual sensitive equipment, vehicle/aircraft/building interiors and the sensitive equipment within and the associated cargo. JSSED will provide the capability for individual sensitive equipment decontamination and JPID will provide the capability for platform interior decontamination. Neither of these capabilities currently exist in DoD.

The JSPDS will provide a United States Food and Drug Administration approved individually carried skin decontamination kit that will be used for immediate decontamination of skin, protective masks, hoods and gloves.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT DE5
--------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------	-----------------------

The JSTDS Small Scale program will be transported by existing platforms in close proximity to combat operations and will be used for operational and thorough decontamination of non-sensitive military materiel, limited facility decontamination at logistics bases, airfields (and critical airfield assets), naval ships, ports, key command and control centers, and other fixed facilities that have been exposed to CBRN warfare agents/contamination.

Joint Service Transportable Decontamination System Large Scale (JSTDS-LS) program provides the capability to conduct operational and thorough decontamination of medium to large non-sensitive equipment (mobile or fixed), aircraft, facilities, terrain, seaports of debarkation (SPODs) and aerial ports of debarkation (APODs).

B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
HUMAN REMAINS DECON SYSTEM	0	0	2548
RDT&E Articles (Quantity)	0	0	60

Accomplishments/Planned Program	FY2007	FY2008	FY2009
HRDS - FY 09 - Prepare and release solicitation and evaluate responses.	0	0	40
HRDS - FY 09 - Procure test articles (Contaminated Human Remains Pouches (CHRP): Remains Decontamination System (RDS): various quantity/various components (tents, roller assembly, sprayer, containers and contaminant bags)) to support Component Developmental Testing and System Integration and Reliability testing. (FY 09: 60 pouches at \$1K each for \$60K).	0	0	400
HRDS - FY 09 - Conduct developmental testing of CHRP.	0	0	200
HRDS - FY 09 - Conduct developmental testing and analysis of RDS components against operational requirements, where existing data is not available. Verification of component interfaces. HRDS System level testing.	0	0	700

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT DE5
-----------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------	-----------------------

Accomplishments/Planned Program (Cont):	FY2007	FY2008	FY2009
HRDS - FY 09 - Conduct engineering, testing, and logistics planning and documentation to support Milestone B, Milestone C, Full Rate Production Decision and fielding.	0	0	1208
Total	0	0	2548

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT PLATFORM INTERIOR DECONTAMINATION (JPID)	0	0	3230
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JPID/JMDS - FY 09 - Continue development of JMDS initiated under ACD&P.	0	0	3230
Total	0	0	3230

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM	945	0	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JSPDS - FY 07 - Performed follow-on cyclic temperature testing.	550	0	0

Project DE5/Line No: 104 Page 63 of 157 Pages Exhibit R-2a (PE 0604384BP)

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT DE5
-----------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------	-----------------------

Accomplishments/Planned Program (Cont):	FY2007	FY2008	FY2009
JSPDS - FY 07 - Completed program documentation updates and obtained MS C full rate production decision. Transition to support strategy identified by the Performance Based Logistics Business Case Analysis and other technical studies.	395	0	0
Total	945	0	0

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JS SENSITIVE EQUIP DECON (JSSED)	2616	5906	4442
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JSSSED - FY 07 - Awarded SDD contract for JSSED/JMDS.	2616	0	0
JSSSED - FY 08 - Initiate development of JSSED/JMDS prototype.	0	4464	0
JSSSED - FY 08/09 - Fabricate JSSED/JMDS prototype for contractor test.	0	1442	2235
JSSSED - FY 09 - Initiate JSSED/JMDS Developmental Test (DT).	0	0	2207
Total	2616	5906	4442

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JS TRANSPORTABLE DECONTAMINATION SYSTEM - LARGE SCALE (JSTDS LS)	746	0	2945
RDT&E Articles (Quantity)	0	0	0

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008		
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)		PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)		PROJECT DE5
Accomplishments/Planned Program		FY2007	FY2008	FY2009
JSTDS-LS - FY 07 - Performed market research. Developed and submitted RFI.		746	0	0
JSTDS-LS - FY 09 - Initiate Integrated Product Team (IPT) to develop JSTDS-LS.		0	0	1097
JSTDS-LS - FY 09 - Initiate design of JSTDS-LS.		0	0	766
JSTDS-LS - FY 09 - Prepare documentation for Contract Award.		0	0	1082
Total		746	0	2945
		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JS TRANSPORTABLE DECONTAMINATION SYSTEM - SMALL SCALE (JSTDS-SS)		6517	0	0
RDT&E Articles (Quantity)		0	0	0
Accomplishments/Planned Program		FY2007	FY2008	FY2009
JSTDS-SS - FY 07 - Performed extended live agent, toxic industrial material and material compatibility testing on the JSTDS-SS decontaminant to determine if objective capabilities can be met with existing decontaminant.		1209	0	0
JSTDS-SS - FY 07 - Updated program, logistics and training documentation to reflect configuration changes, and test results. Prepared plans to modify fielded systems, as required.		1540	0	0
JSTDS-SS - FY 07 - Completed Multi service Operational Test and Evaluation (MOT&E) to support full rate production decision.		3130	0	0
JSTDS-SS - FY 07 - Provided strategic, tactical planning, government system engineering, program/financial management, costing, technology assessment, contracting, scheduling, acquisition oversight and technical support.		638	0	0
Total		6517	0	0

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT DE5
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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	74	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	74	0
Total	0	74	0

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT DE5
--------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------	-----------------------

C. Other Program Funding Summary:

	<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>
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

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT DE5

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.
JSSED	See JPID.
JSTDS LS	JSTDS LS will utilize an evolutionary acquisition strategy using an incremental approach. Increment 1 will focus largely upon fielding hardware systems, replacing the M12 Decontamination Apparatus.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT DE5
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.	
Project DE5/Line No: 104	Page 69 of 157 Pages	Exhibit R-2a (PE 0604384BP)

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
-------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT DE5
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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
HRDS													
ILS S - HRDS Logistics Planning	C/FFP	TBD	C	0	0	NONE	0	NONE	300	1Q FY09	150	450	0
ILS S - HRDS Logistics Planning	MIPR	TBD	U	0	0	NONE	0	NONE	222	1Q FY09	100	322	0
JSTDS LS													
ES S - Engineering Support	C/FPI	TBD	C	0	0	NONE	0	NONE	1082	2Q FY09	0	1082	0
JSTDS SS													
TD/D S - JSTDS-SS - Update technical documentation	MIPR	Various	U	555	932	1Q FY07	0	NONE	0	NONE	0	1487	0
Subtotal II. Support Costs:					932		0		1604		250	3341	

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/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT DE5
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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
HRDS													
DTE S - HRDS Developmental Test Planning	C/FFP	TBD	C	0	0	NONE	0	NONE	160	1Q FY09	160	320	0
OTE S - HRDS Operational Test Planning	MIPR	Army Test and Evaluation Command, Alexandria, VA	U	0	0	NONE	0	NONE	199	1Q FY09	300	499	0
DTE C - RDS Developmental Testing	MIPR	TBD	U	0	0	NONE	0	NONE	200	1Q FY09	0	200	0
DTE C - CHRP Developmental Test	MIPR	TBD	U	0	0	NONE	0	NONE	150	1Q FY09	0	150	0
DTE S - HRDS Systems Level Testing	MIPR	TBD	U	0	0	NONE	0	NONE	450	2Q FY09	0	450	0
JPID													
JPID/JMDS Development Testing	MIPR	ATEC, Aberdeen Proving Ground, MD	U	0	0	NONE	0	NONE	1100	1Q FY09	0	1100	0
JSPDS													
DTE S - JSPDS Cyclic temperature testing	C/CPFF	Battelle, Columbus, OH	C	0	550	2Q FY07	0	NONE	0	NONE	0	550	0
JSSSED													
DTE S - JSSSED/JMDS developmental test planning/execution	MIPR	ATEC, Aberdeen, MD	U	200	551	2Q FY07	200	2Q FY08	2207	1Q FY09	0	3158	0

Project DE5/Line No: 104	Page 72 of 157 Pages	Exhibit R-3 (PE 0604384BP)
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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT DE5
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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 Office Support	C/FFP	TBD	C	0	0	NONE	0	NONE	267	2Q FY09	280	547	0
PM/MS S - HRDS Program Office Staff/Management	MIPR	TBD	U	0	0	NONE	0	NONE	220	1Q FY09	220	440	0
JSPDS													
PM/MS S - JSPDS Programmatic Support	MIPR	NSWC, Dahlgren, VA	C	174	395	1Q FY07	0	NONE	0	NONE	0	569	0
JSEED													
PM/MS S - JSEED/JMDS Service Integrated Product Team Support	MIPR	Various	U	488	683	2Q FY07	1442	2Q FY08	1235	2Q FY09	0	3848	0
JSTDS LS													
PM/MS C - JSTDS-LS Perform market research & RFI development.	MIPR	NSWC, Dahlgren, VA	U	0	746	4Q FY07	0	NONE	0	NONE	0	746	0
PM/MS S - Program Management Support	MIPR	Various	U	0	0	NONE	0	NONE	1097	1Q FY09	0	1097	0
JSTDS SS													
PM/MS S - JSTDS-SS Programmatic Support	C/CPFF	Battelle, Columbus, OH	C	500	108	3Q FY07	0	NONE	0	NONE	0	608	0
PM/MS S - JSTDS-SS Programmatic Support	MIPR	Various	U	500	500	3Q FY07	0	NONE	0	NONE	0	1000	0

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT DE5
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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
PM/MS S - Systems Engineering, Program Management/Financial and Technical Support	MIPR	Various	C	0	638	3Q FY07	0	NONE	0	NONE	0	638	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA		0	0	NONE	74	NONE	0	NONE	0	74	0
Subtotal IV. Management Services:					3070		1516		2819		500	9567	

Remarks:

TOTAL PROJECT COST:		10824		5980		13165		1310	36190
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Project DE5/Line No: 104

Page 75 of 157 Pages

Exhibit R-3 (PE 0604384BP)

Exhibit R-4a, Schedule Profile

DATE
February 2008

BUDGET ACTIVITY
**RDT&E DEFENSE-WIDE/
BA5 - System Development and Demonstration (SDD)**

PE NUMBER AND TITLE
0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD) PROJECT
DE5

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
JPID																												
JPID/JMDS Systems Design and Development							4Q					2Q																
JPID/JMDS Developmental Test										2Q					2Q													
JPID/JMDS Milestone C LRIP														2Q														4Q
JPID/JMDS MOT&E																		2Q		4Q								
JPID/JMDS Full Rate Production																						1Q						4Q
JSPDS																												
MS C (Full Rate Production)						2Q																						
Follow-on cyclic temperature testing					1Q			4Q																				
JSSSED																												

Exhibit R-4a, Schedule Profile

DATE
February 2008

BUDGET ACTIVITY
RDT&E DEFENSE-WIDE/
BA5 - System Development and Demonstration (SDD)

PE NUMBER AND TITLE
0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD) **PROJECT**
DE5

D. Schedule Profile (cont):

	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		
JSSSED (Cont)																														
JSSSED/JMDS System Development				4Q	—————				2Q																					
JSSSED/JMDS Developmental Test									2Q	—————				2Q																
JSSSED/JMDS MS C & LRIP													2Q	—————				4Q												
JSSSED/JMDS MOT&E																	2Q	—————				4Q								
JSSSED/JMDS MS C & FRP																					1Q	—————				4Q				
JSTDS LS																														
JSTDS-LS Market Survey and RFI				2Q	—————				2Q																					
JSTDS-LS RFP Release								2Q																						
JSTDS-LS Paper Down-selection								3Q																						
JSTDS-LS MS B								4Q																						
JSTDS-LS Down-selection Testing (DT I)									2Q	—————				2Q																
JSTDS-LS MS C LRIP															4Q															
JSTDS-LS DT II																1Q	2Q													
JSTDS-LS IOT&E																2Q	3Q													
JSTDS-LS Full Rate Production																								2Q						
JSTDS SS																														

Exhibit R-4a, Schedule Profile		DATE February 2008
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BUDGET ACTIVITY RDTE&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT DE5
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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
JSTDS SS (Cont)																												
Live Agent Testing		1Q		4Q																								
IOT&E				4Q	1Q																							
Full Rate Production								3Q																				

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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/ BA5 - System Development and Demonstration (SDD)				PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)				PROJECT IP5	
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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	
IP5 INDIVIDUAL PROTECTION (SDD)	13845	12798	20950	0	0	0	0	0	47593

A. Mission Description and Budget Item Justification:

Project IP5 INDIVIDUAL PROTECTION (SDD): This project funds System Demonstration and Development (SDD) of individual protection equipment, such as the Joint Service Lightweight Integrated Suit Technology (JSLIST) ensemble, aimed at increasing individual protection levels while reducing physiological and logistical burdens. The goal is to provide equipment that allows the individual soldier, sailor, airman, or marine to operate in a contaminated Nuclear, Biological and Chemical (NBC) environment with little or no degradation of his/her performance.

Efforts funded in this program include:

(1) The Joint Service Aircrew Mask (JSAM) is an incrementally developed Acquisition Category (ACAT) III program being conducted in two or more increments. The first increment addresses the majority of the Department of Defense's (DoD's) rotary wing aircraft (Type I) and the Integrated Helmet and Display Sight System (IHADSS) system (Type IA). The second increment addresses fixed wing aircraft (Type II) and unique Helmet Mounted Display (HMD) variants, such as the Top Owl (Type IB). The goal of JSAM is to develop, manufacture, field and sustain an aircrew respirator system that, in conjunction with a below-the-neck (BTN) clothing ensemble, will provide the capability for all aircrew to fly throughout their full operating envelope in an actual or perceived Chemical and Biological (CB) warfare environment.

JSAM will be a lightweight CB protective mask that will be worn as CB protection for all Army, Air Force, Navy and Marine rotary and fixed-wing aircrew members. It will be the first and only CB protective mask in the DoD inventory that can provide anti-G protection, up to 9 times the vertical force (Gz), for aircrew in high performance aircraft. JSAM will be compatible with all below-the-neck CB ensembles and existing aircrew life support equipment. It will include a protective hood assembly, CB filter, blower assembly, and an intercom for ground communication. It will provide flame and thermal protection, provide hypoxia protection to 60,000 feet, demist/emergency demist and anti-drown features. Some variants will be capable of being donned in flight.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IP5
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(2) JSLIST Performance Enhancement (JPE) improves upon the JSLIST in use by U.S. ground and shipboard forces. The goal is to eliminate 1) the capability gaps for JSLIST identified by the Joint Requirement Office, 2) the commonly known vulnerabilities for JSLIST, and 3) to use JSLIST Operation Iraq Freedom (OIF) lessons learned to improve upon CB suit capabilities. The effort will include design improvements to reduce weight, bulk, and heat stress. A single camouflage pattern for the suit is advocated in order to increase inventory efficiency and to reduce operational risk.

B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JS AIRCREW MASK (JSAM)	12548	12640	20950
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JSAM - FY 07 - Continued Development Test Requirements Review (DTRR) for JSAM Rotor Wing (RW) Type IA and Type I. Continued initial designs and prototyping for JSAM RW Type IA and Type I. FY 08 - Complete design for down-select for JSAM RW Type IA and Type I prototypes. Start and complete Development Test (DT) for JSAM Type IA and Type I. FY 09 - Start and complete Operational Test (OT) for JSAM Type IA. Start OT for JSAM Type I.	7140	2190	12702
JSAM - FY 07 - Continued DT for JSAM Type II. FY 08 - Continue and complete DT for JSAM Type II and start OT. FY 09 - Continue OT for JSAM Type II.	5408	9790	8248
JSGPM - FY 08 - Technology Transition Initiative (TTI) of End-of-Service Life Indicator (ESLI) to JSGPM.	0	660	0
Total	12548	12640	20950

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IP5
-----------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------	-----------------------

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
PROTECTIVE CLOTHING (JSLIST)	1297	0	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JSLIST - FY 07 - Conducted JPE design field testing.	397	0	0
JSLIST - FY 07 - Conducted mission DT and Field User Evaluations (FUE) for JPE with service personnel performing specific job specialties while wearing production representative suits.	800	0	0
JSLIST - FY 07 - Purchased production representative JPE necessary for all FUE.	100	0	0
Total	1297	0	0

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	158	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	158	0
Total	0	158	0

Project IP5/Line No: 104
Page 81 of 157 Pages
Exhibit R-2a (PE 0604384BP)

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
------------------------------------------------------------	--	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IP5
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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>
IP7 INDIVIDUAL PROTECTION OPERATIONAL SYS DEV	0	0	2222	4396	4792	5329	4163	Cont	Cont
J10002 JT SVC AIRCREW MASK (JSAM)	1790	21591	0	15716	0	0	0	0	39097
J10003 JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)	35423	45533	42615	41732	42399	44134	49175	Cont	Cont
J10015 JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)	6250	10952	0	0	0	0	0	0	17202
JSM001 JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)	14434	9854	0	0	0	0	0	0	24288
MA0400 PROTECTIVE CLOTHING	31277	38745	37596	27214	17982	18323	9498	Cont	Cont

D. Acquisition Strategy:

JSAM The JSAM Acquisition Program Baseline Agreement (APBA) identifies Increment 1 as the Rotary Wing (RW) and Integrated Helmet and Display Sighting System (IHADSS or Apache) variant, developed and produced by AVOX. RW/IHADSS will be fielded first. Appropriate production options will be exercised.

 Increment 2 is the Fixed Wing (FW) variant; Increment 3 is the Top Owl (TO) variant. The FW/TO development contract (with production options) was awarded 13 April 2006 to GENTEX Respiratory Products.

PROT CLTH The JSLIST acquisition strategy employs an evolutionary approach, any deficiencies found in the JSLIST ensemble will be addressed to support the warfighters' mission and capabilities requirements using competitive material search.

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IP5
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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
JSAM													
HW S - Contractor Development Types I/IA	C/CPAF	AVOX, Lancaster, NY	C	21048	347	2Q FY07	5034	1Q FY08	5808	2Q FY09	0	32237	7209
SW SB - Contractor Development Type II/Top Owl	C/FPI	Gentex, Rancho Cucamonga, CA	C	2183	583	2Q FY07	3807	1Q FY08	3485	1Q FY09	0	10058	0
Subtotal I. Product Development:					930		8841		9293		0	42295	

Remarks:

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
JSAM													
TD/D SB - JSAM Logistics, Training, and Data	C/CPAF	AVOX, Lancaster, NY	C	1651	1104	2Q FY07	0	NONE	0	NONE	10	2765	188
TD/D SB - TD/D SB - JSAM Logistics, Training, and Data	C/FPI	Gentex, Rancho Cucamonga, CA	C	215	1063	2Q FY07	0	NONE	0	NONE	0	1278	0
Subtotal II. Support Costs:					2167		0		0		10	4043	

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/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IP5
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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
JSAM													
PM/MS C - Program Management/Management Support	MIPR	Various	U	9705	2747	2Q FY07	340	2Q FY08	1191	1Q FY09	0	13983	2420
PM/MS S - Contractor Program Management	C/CPAF	AVOX, Lancaster, NY	C	4113	944	2Q FY07	0	NONE	0	NONE	0	5057	1163
PM/MS S - Contractor Program Management	C/FPI	Gentex, Rancho Cucamonga, CA	C	648	389	2Q FY07	0	NONE	0	NONE	179	1216	0
PM/MS C - ESLI	MIPR	Various	U	0	0	NONE	660	1Q FY08	0	NONE	0	660	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA		0	0	NONE	158	NONE	0	NONE	0	158	0
Subtotal IV. Management Services:					4080		1158		1191		179	21074	

Remarks:

TOTAL PROJECT COST:					13845		12798		20950		11409	123051	
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Project IP5/Line No: 104

Page 85 of 157 Pages

Exhibit R-3 (PE 0604384BP)

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-4a, Schedule Profile	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IP5
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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
JSAM																												
SDD	>>	—————												3Q														
Types I/IA Development Test Readiness Review (DTRR)	>>	—————												3Q														
MS C/FRP Decision Type 1A												4Q																
MS C/FRP Decision Type 1																3Q												
Fixed Wing (FW, Type II) DTRR				4Q				2Q																				
FW, Type II Milestone C (LRIP)												4Q																
FW, Type II FRP Decision																3Q												
Top Owl (TO, Type IB) DTRR																												
Top Owl FRP Decision																												
PROT CLTH																												
JSLIST - Block II Glove MS C				2Q																								
JSLIST - Milestone C IFS				2Q																								
JSLIST - Milestone C AFS				2Q																								
JSLIST - Performance Enhancement DT - Overgarment																												
JSLIST - Performance Enhancement FUE - Overgarment																												

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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/ BA5 - System Development and Demonstration (SDD)				PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)				PROJECT IS5	
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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	
IS5 INFORMATION SYSTEMS (SDD)	34971	47160	42440	27368	17489	14756	25060	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project IS5 INFORMATION SYSTEMS (SDD): This funding supports System Development and Demonstration and Low Rate Initial Production (SDD/LRIP).

Efforts funded in this project are: (1) Joint Effects Model (JEM), (2) Joint Operational Effects Federation (JOEF), (3) the Joint Warning and Reporting Network (JWARN), and (4) the JPEO-CBD Software Support Activity (SSA).

The JEM will be DoD's only accredited model for predicting hazards associated with the release of contaminants into the environment. JEM will be developed in separate increments and will be capable of modeling hazards in a variety of scenarios including: counterforce, passive defense, accident and/or incidents (Increment 1), high altitude releases, urban NBC environments (Increment 2), building interiors, and human performance degradation (Increment 3). Battle space commanders and first responders must have a CBRN hazard prediction capability in order to make decisions that will minimize risks of CBRN contamination and enable them to continue mission operations. JEM will operate in an integrated fashion with operational and tactical Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) systems, and in a standalone mode. JEM will interface and communicate with the other programs such as JWARN, JOEF, weather systems, intelligence systems, and various databases.

JOEF will be a near real-time course of action analysis tool developed in three increments using a detailed NBC hazard prediction model. Each increment supports Aerial Ports of Debarkation (APODs), Sea Ports of Debarkation (SPODs), mobile forces, medical and automated Tactics, Techniques and Procedures (TTPs) in various levels of fidelity. Increment 1 will support deliberate planning for operational and strategic users in a C4ISR common operating environment (COE); Command and Control Personal Computers (C2PC); and crisis planning for the operational users in a COE.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IS5
<p>The Joint Warning and Reporting Network (JWARN) will provide, in the first of two increments, joint forces with a comprehensive analysis and response capability to minimize the effects of hostile Chemical, Biological, Radiological, Nuclear (CBRN) attacks as well as accidents and incidents. It will provide the capability to employ NBC warning technology which will collect, analyze, identify, locate, report, and disseminate NBC warnings. JWARN will be compatible and integrated with Joint and Service Common Operating Environment (COE) based operational and non-COE based tactical Command and Control (C2) systems. JWARN is transitioning from COE standards to Net-Centric Enterprise Service (NCES). JWARN Increment 2 will provide an expansion of sensors that will connect to JWARN, increased automation of message handling, improved false alarm filtering, integration of route-planning calculator, and interoperability with additional C2 systems. JWARN will be located in Command and Control Centers at the appropriate level and will be employed by CBRN defense specialists and other designated personnel. This employment will transfer data automatically from existing sensors and to and from the future sensors to provide commanders with the capability to support operational decision making in a CBRN environment. JWARN will provide additional data processing to support the production of plans and reports, and access to specific CBRN information to improve the efficiency of limited CBRN personnel assets. JWARN will integrate existing sensors into a sensor network or host C2 system, but does not provide the sensors that will be employed in the operating environment.</p> <p>The JPEO-CBD SSA is a JPEO-CBD user developmental support and service organization supporting all JPMs and JPEO-CBD Directorates, and providing enterprise-wide services and coordination to facilitate net-centric interoperability. The SSA provides the CBRN Warfighter with Joint service solutions for Information Assurance, Verification, Validation and Accreditation (VV&A), and Data Management; interoperable and integrated net-centric, service-oriented, composable solutions for CBD; and infusion of latest technologies into programs of record. CBRN user community and related communities of interest have need for CBRN "plug and play" capability to allow interoperability and re-configurability across the enterprise. The requirement for net-centric, composable solutions provides the near term foundation for the Warfighter's ability to communicate his CBRN solutions and interoperate with other service operational systems. It also supports a longer term ability to interoperate with related agencies and to reduce the Warfighter's CBRN footprint as technologies improve.</p>		
Project IS5/Line No: 104	Page 88 of 157 Pages	Exhibit R-2a (PE 0604384BP)

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
------------------------------------------------------------	--	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IS5
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B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT EFFECTS MODEL (JEM)	6834	14379	14765
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JEM - FY 08/09 - Support operational demonstrations and exercises.	0	46	48
JEM - FY 07/08/09 - Conduct independent verification, validation, and accreditation of JEM software and models.	492	590	842
JEM - FY 07/08/09 - Complete System Engineering Tasks to include requirements analysis, architecture analysis, configuration management, human-system integration, security analysis, and DoD architecture artifact development.	1094	981	468
JEM - FY 07/08/09 - Continue JEM program financial management, scheduling, planning and reporting.	926	1856	1912
JEM - FY 07/08/09 - Perform software upgrades on existing JEM baseline. Provide JEM updates in parallel with evolving C4I host system upgrades. Continue development of additional capabilities and upgrades to models within JEM. Support requests for special configurations of JEM (North American Aerospace Defense Command (NORAD), US Northern Command (NORTHCOM), US Strategic Command (STRATCOM), etc).	3542	2172	2387
JEM - FY 08 - Conduct Multi-Service Operational Test & Evaluation (MOT&E) and Follow-on Test and Evaluation (FOT&E) (Standalone version tests completed Dec 07).	0	2213	0
JEM - FY 07/08 - Revalidate Increment 2 technology analysis from FY04 analysis, develop prototype options for down-select and prepare for Increment 2 Milestone B.	270	500	0

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
------------------------------------------------------------	--	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IS5
--------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------	-----------------------

Accomplishments/Planned Program (Cont):	FY2007	FY2008	FY2009
JEM - FY 08/09 - Science and Technology transition and development of JEM Increment 2 software. Analysis of existing and future software architecture. Migration of JEM software to next generation host platforms. Initiate and complete Increment 2 system development and demonstration, incorporating Urban Dispersion Modeling, Missile Intercept, Backtracking to Source, STRATCOM Support, and Human Effects.	0	4025	6180
JEM - FY 07/08/09 - Conduct Operational Assessments (OA) on target platforms with the Service Operational Test Agencies (OTAs). Prepare for independent operational test and evaluation.	310	1000	1030
JEM - FY 07/08/09 - Plan and perform DT. Confirm that JEM transitioned legacy S&T code and models correctly and conduct test in support of follow-on accreditation and operational test. Complete interoperability, network and system security certifications of multiple service C4I/host systems and three computer operating systems (Windows 2000, XP, and UNIX).	200	590	1345
JEM - FY 08/09 - Update Computer Based Training (CBT), instructor lead training and courseware. Update infrastructure and software support capability. Update deployment plan and other applicable supporting documentation for JEM.	0	406	553
Total	6834	14379	14765

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT OPERATIONAL EFFECTS FEDERATION (JOEF)	9897	4725	7995
RDT&E Articles (Quantity)	0	0	0

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
------------------------------------------------------------	--	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IS5
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Accomplishments/Planned Program	FY2007	FY2008	FY2009
JOEF - FY 07/08/09 - Provide Program Management Support, including Systems Engineering, Warfighter, Test and Evaluation, and Integrated Logistics Support Integrated Project Teams (Increment 1).	2500	1090	2200
JOEF - FY 07/08/09 - Develop software for deliberate and crisis planning for Seaports of Debarkation (SPOD), Aerial Ports of Debarkation (APOD) and automated Tactics, Techniques and Procedures (TTP), including Common Operating Environment (COE), Command and Control Personal Computer (C2PC) interfaces and MCS/GCCS-J (Increment 1).	1601	787	1649
JOEF - FY 07/08/09 - Develop mobile force capability to meet Service requirements (Increment 1).	1725	742	900
JOEF - FY 07/08/09 - Develop and test interoperability of JOEF software with required systems (Increment 1).	1900	687	820
JOEF - FY 07/08/09 - Plan and conduct developmental and operational testing (DT/OT).	641	726	1166
JOEF - FY 07/08/09 - Plan and provide Integrated Logistics Support, including training, to the JOEF system (Increment 1).	400	183	550
JOEF - FY 07/08/09 - Plan and conduct software validation and verification (Increment 1).	200	177	410
JOEF - FY 07/08/09 - Continue the integration with JEM, JWARN and database management systems (Increment 1).	930	333	300
Total	9897	4725	7995

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT WARNING & REPORTING NETWORK (JWARN)	17740	23471	16553
RDT&E Articles (Quantity)	150	150	5200

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008		
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT		
RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	IS5		
Accomplishments/Planned Program		FY2007	FY2008	FY2009
JWARN - FY 08 - Conduct Increment 1 Multi-Service Operational Test & Evaluation (MOT&E) event planning.		0	750	0
JWARN - FY 07/08 - Conduct Increment 1 Developmental Test (DT).		1520	2100	0
JWARN - FY 07/08 - Generate Increment 1 comprehensive DT test results reports.		350	375	0
JWARN - FY 07/08/09 - Continue JWARN program management and oversight.		1972	2051	2310
JWARN - FY 07/08/09 - Design, develop, integrate, and update software and hardware for a Functional Operational Test (FOT) Simulator demonstration system.		190	175	160
JWARN - FY 07/08/09 - Complete Increment 1 development (FY 07/08) and Increment 2 planning and development (FY 08/09).		5095	7388	4500
JWARN - FY 07/08/09 - Conduct demonstrations and exercises.		1071	50	70
JWARN - FY 07/08/09 - Develop Network Centric Enterprise Services (NCES)/Net Ready (NR)/Key Performance Parameters (KPP) enhancements.		1400	1400	1000
JWARN - FY 07/08/09 - Develop the wireless JWARN Component Interface Device (JCID) as required by the services Urgent Needs Statement (UNS).		2950	1030	2603
JWARN - FY 08 - Conduct JCID First Article Test (FAT).		0	220	0
JWARN - FY 07/08 - Conduct Increment 1 Milestone C reviews.		250	700	0
JWARN - FY 07/08 - Coordinate JCID Low Rate Initial Production (LRIP).		204	660	0
JWARN - FY 07/08 - Conduct Increment 1 Operational Assessment (OA) 1 & 2.		1741	1400	0
JWARN - FY 07/08 - Generate comprehensive Increment 1 OA 1 & 2 reports.		527	500	0
JWARN - FY 07/08/09 - Conduct Increment 1 MOT&E.		250	4147	1094
JWARN - FY 08/09 - Generate Increment 1 MOT&E test results and reports.		0	525	470
JWARN - FY 07/09 - Conduct Increment 1 (FY 07) and Increment 2 (FY 09) Functional Qualification Tests (FQT).		200	0	2968
JWARN - FY 07/09 - Generate FQT test results and reports.		20	0	525
JWARN - FY 09 - Coordinate JCID Full Rate Production.		0	0	853
Project IS5/Line No: 104	Page 92 of 157 Pages	Exhibit R-2a (PE 0604384BP)		

UNCLASSIFIED

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
------------------------------------------------------------	--	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IS5
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Accomplishments/Planned Program (Cont):	FY2007	FY2008	FY2009
Total	17740	23471	16553

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SOFTWARE SUPPORT ACTIVITY (SSA)	500	4003	3127
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SSA - FY 07 - Established SSA Charter, Management Plans, Processes and Procedures.	250	0	0
SSA - FY 07/08/09 - Provide Policies, Standards & Guidelines for IT Systems Development.	100	306	265
SSA - FY 08/09 - Develop and maintain a Validated Technical C4I Architecture for JPEO-CBD.	0	639	479
SSA - FY 07/08/09 - Provide Support Services for Architecture, Data, Help Desk, Integration & Test, and Standards and Policies.	100	593	375
SSA - FY 08/09 - Support Common Data Model Development for the CBRN Community.	0	389	385
SSA - FY 08/09 - Develop and maintain Enterprise IT Support Plan.	0	173	235
SSA - FY 08/09 - Establish and provide assistance services for developing JPEO-CBD programs.	0	614	464
SSA - FY 08/09 - Establish and maintain an Information Assurance System Certification Testing and Evaluation Program for the JPEO-CBD Enterprise.	0	467	306
SSA - FY 08/09 - Establish and maintain a repository for applicable Enterprise policies, standards, and guidelines.	0	50	77
SSA - FY 08/09 - Establish and provide Technology Transition Support Services.	0	230	196
SSA - FY 07/08/09 - Establish Enterprise VV&A guidelines and provide process assistance.	50	542	345
Total	500	4003	3127

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IS5
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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	582	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	582	0
Total	0	582	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>
G47101 JOINT WARNING & REPORTING NETWORK (JWARN)	6517	6702	6888	6571	6939	8128	5630	Cont	Cont
JC0208 JOINT EFFECTS MODEL (JEM)	2050	3512	4359	0	0	0	0	0	9921
JC0209 JOINT OPERATIONAL EFFECTS FEDERATION (JOEF)	0	3589	0	3493	0	0	0	0	7082

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IS5

D. Acquisition Strategy:

JEM The Joint Effects Model (JEM) is following an evolutionary acquisition approach that will allow rapid fielding of existing technologies while further research and development (R&D) continues in order to mature the technologies required for subsequent versions of JEM. It will be fielded in increments of capabilities. Each increment will retain the functionality of the preceding increment. JEM is expected to develop three distinct increments of software. It will make full use of the JPM IS Initial Capability (JIC) to demonstrate and test the system. JEM will define and publish its web-services interface; the JEM interface will be the same on all systems, utilizing data definitions from the approved CBRN data model as appropriate. A cost plus award fee contract was awarded for the follow-on JEM contract for integration and development.

JOEF JOEF is a planning tool to support deliberate and crisis planning. JOEF will be a near real-time course of action analysis tool developed in three increments. It will use a detailed CBRN hazard prediction model. Each block supports Aerial Ports of Debarkation (APODs), Sea Ports of Debarkation (SPODs), mobile forces, medical and automated Tactics, Techniques and Procedures (TTPs) in various levels of fidelity.

Increment 1 will support deliberate planning for operational and strategic users in a Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) common operating environment (COE)/Networked environment, Command and Control Personal Computers (C2PC), and crisis planning for the operational users in a COE/Networked environment.

Increment 2 will support deliberate and crisis planning for the tactical users in COE/Networked, and Non-Networked environments; deliberate planning for operational and strategic users in a Non-Networked environment; and crisis planning for the operational users in a COE Networked and Non-Networked environments. Increment 2 also supports planning for consequence management and development of consequence management for military capabilities.

Increment 3 will extend consequence management capabilities to include hot/allied nation military operations and civilian facilities.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IS5
JWARN	<p>The Joint Warning and Reporting Network (JWARN) revised Acquisition Strategy (AS) is based on the contract awarded on July 15, 2003 to Northrop Grumman - Information Technology and updates key program milestones and events accordingly. The revised AS accelerated the development effort to provide a JWARN Initial Capability (JIC) providing a limited, end-to-end JWARN capability to the warfighter in 1QFY05. This acceleration was accomplished by leveraging the technology of an extant end-to-end JIC. Usage of this initial integrated capability by the warfighter generated operational feedback to the JWARN developer and provided a venue to validate and refine Measures of Performance (MOPs) and Measures of Effectiveness (MOEs). Further, it provided an opportunity to refine Service Concepts of Operations (CONOPS) and Tactics, Techniques, and Procedures (TTPs) for the system. The revised strategy further accelerates the delivery of the full system by developing the system in a single Block with two increments vice development in three separate Phases. This acceleration is achieved through the concurrent integration of sensor connectivity initially planned for the Pre-planned Product Improvement Phase. The revised strategy eliminates the Block 2 Phase 2 Milestone Decision process as well as the required Development Testing/Operational Assessment (DT/OA). This is expected to hasten the delivery schedule for the full capability of JWARN by approximately 12 months.</p>	
SSA	<p>The JPEO-CBD Software Support Activity (SSA) is a JPEO-CBD user support organization spanning and supporting all Joint Project Managers (JPMs) and JPEO-CBD Directorates. The SSA provides enterprise-wide services and coordination across all JPEO-CBD Programs of Record (PORs) that contain data or software, or are capable of linking to the Global Information Grid (GIG). The SSA facilitates interoperability, integration, and supportability of existing and developing IT and National Security Systems (NSS) across the JPEO and all JPMs.</p> <p>Phase 1a identifies JPEO-CBD JPMs and programs that deal with data or software, and have an IT component. This will be followed by coordination with the JPMs and programs to facilitate the concepts of interoperability, integration and supportability of enterprise-wide services. Next follows work with user communities to develop and demonstrate enterprise-wide common architectures, products and services. [BA5 - System Development and Demonstration] .</p>	
Project IS5/Line No: 104	Page 96 of 157 Pages	Exhibit R-2a (PE 0604384BP)

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IS5
<p>Phase 1b established management and control measures for tracking and reporting progress of the various elements described in Phases 1 and 2. This includes establishing, tracking, and performing configuration management of inventories and databases of IT systems and their states of interoperability and information assurance compliance. [BA6 - RDT&E Management Support].</p> <p>Phase 2 will support the application of the enterprise-wide architectures, products and services into the programs, with verification of compliance with the defined products and services. [BA7 - Operational Systems Development].</p>		
Project IS5/Line No: 104	Page 97 of 157 Pages	Exhibit R-2a (PE 0604384BP)

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IS5
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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
JEM													
SW SB - JEM Hazard Prediction Model Development and Integration	C/CPAF	Northrop Grumman, San Diego, CA	C	6815	3772	2Q FY07	6197	2Q FY08	8567	2Q FY09	0	25351	0
JOEF													
SW S - Engineering Builds - Development, Design, Coding	C/CPIF	Cubic Applications, Lacy, WA	C	9701	5613	2Q FY07	2136	2Q FY08	2802	2Q FY09	0	20252	0
SW S - Integration & Interoperability	MIPR	Various	U	3742	1268	2Q FY07	333	2Q FY08	866	2Q FY09	0	6209	0
JWARN													
SW S - JWARN System Development and Demonstration	C/FPI	Northrop Grumman, Winterpark, FL	C	29505	5908	2Q FY07	0	NONE	0	NONE	0	35413	0
SW S - JWARN System Development and Demonstration	C/CPIF	TBD	C	0	0	NONE	4000	2Q FY08	3417	2Q FY09	0	7417	0
HW S - JWARN Wireless JCID	SS/CPFF	Northrop Grumman, Winterpark, FL	C	0	2950	4Q FY07	0	NONE	0	NONE	0	2950	0
SSA													
Product Development	MIPR	SPAWAR Systems Center, San Diego, CA	U	1231	0	NONE	1304	1Q FY08	1054	1Q FY09	0	3589	0
Subtotal I. Product Development:					19511		13970		16706		0	101181	

Remarks:

Project IS5/Line No: 104

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IS5
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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
JEM													
ES S - IPT - System Engineering, Logistics and Program Support	MIPR	Various	U	11665	1134	2Q FY07	1933	2Q FY08	1069	2Q FY09	0	15801	0
JOEF													
TD/D SB - System Engineering, Warfighter IPTs	MIPR	Various	U	2229	698	2Q FY07	237	2Q FY08	209	2Q FY09	0	3373	0
ILS S - ILS Planning and Oversight	MIPR	Various	U	456	152	1Q FY07	99	1Q FY08	1159	1Q FY09	0	1866	0
ILS S - JOEF ILS including Training	MIPR	Various	U	105	55	1Q FY07	86	1Q FY08	998	1Q FY09	0	1244	0
SSA													
Support Costs	MIPR	SPAWAR Systems Center, San Diego, CA	U	1452	100	1Q FY07	1211	1Q FY08	956	1Q FY09	0	3719	0
Subtotal II. Support Costs:					2139		3566		4391		0	26003	

Remarks:

UNCLASSIFIED

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IS5
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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
JEM													
OTHT SB - Hazard Prediction Model Developmental Test	MIPR	Various	U	4194	200	4Q FY07	590	1Q FY08	1345	1Q FY09	0	6329	0
OTE S - Hazard Prediction Model Developmental Test	MIPR	Various	U	1147	310	1Q FY08	3213	2Q FY08	1030	2Q FY09	0	5700	0
OTHT SB - Hazard Prediction Model - IV&V	MIPR	Various	U	1221	492	2Q FY07	590	2Q FY08	842	2Q FY09	0	3145	0
JOEF													
DTE S - Developmental Test Planning	MIPR	Various	U	2378	722	2Q FY07	452	2Q FY08	150	2Q FY09	0	3702	0
OTHT S - JOEF Independent Verification and Validation	MIPR	Various	U	338	93	2Q FY07	176	2Q FY08	100	2Q FY09	0	707	0
OTE S - Operational Test Planning	MIPR	Various	U	0	31	1Q FY07	272	1Q FY08	947	1Q FY09	0	1250	0
JWARN													
OTHT SB - JWARN Block II Development Test	MIPR	Various	U	9387	5695	2Q FY07	10051	2Q FY08	6275	2Q FY09	0	31408	0
SSA													
Test and Evaluation	MIPR	SPAWAR Systems Center, San Diego, CA	U	895	0	NONE	1009	1Q FY08	651	1Q FY09	0	2555	0
Subtotal III. Test and Evaluation:					7543		16353		11340		0	54796	

Remarks:

Project IS5/Line No: 104

Page 100 of 157 Pages

Exhibit R-3 (PE 0604384BP)

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)						DATE February 2008	
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)			PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)			PROJECT IS5	
TOTAL PROJECT COST:			34971	47160	42440	0	224694

UNCLASSIFIED

Exhibit R-4a, Schedule Profile

DATE
February 2008

BUDGET ACTIVITY
RDT&E DEFENSE-WIDE/
BA5 - System Development and Demonstration (SDD)

PE NUMBER AND TITLE
0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD) **PROJECT**
IS5

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
JEM																												
Increment 1 - Software Development	>>			3Q																								
Increment 1 - Developmental Test (DT) (Contr)	>>				1Q																							
Increment 1 - DT (Government)	>>				1Q																							
Increment 1 - Software Maintenance	>>							3Q																				
Increment 1 - M/S C				4Q																								
Increment 1 - Production and Deployment				4Q								3Q																
Increment 1 - Limited Deployment Phase				4Q				2Q																				
Increment 1 - Multiservice Operational Test and Eval (MOTE) I					1Q																							
Increment 1 - Initial Operational Capability (IOC)								2Q				4Q																
Increment 1 - Full Rate Production								2Q				4Q																
Increment 1 - Follow-on Test and Evaluation												3Q				2Q												
Increment 1 - Multiservice Operational Test and Eval (MOTE) II												4Q																

Exhibit R-4a, Schedule Profile

DATE
February 2008

BUDGET ACTIVITY
**RDT&E DEFENSE-WIDE/
BA5 - System Development and Demonstration (SDD)**

PE NUMBER AND TITLE
0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD) PROJECT
IS5

D. Schedule Profile (cont):

	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
JEM (Cont)																												
Increment 2 - Software Development					1Q	—————			2Q																			
Increment 2 - DT (Cont)							3Q	—————		2Q																		
Increment 2 - DT (Government)							3Q	—————		2Q																		
JOEF																												
Increment 1 - Software Development	>>	—— 3Q																										
Increment 1 - Tech Reviews	>>	—— 1Q																										
Increment 1 - DT Build 1	1Q																											
Increment 1 - Operational Assessment							2Q																					
Increment 1 - DT Build 2					1Q																							
Increment 1 - Multi-Service Operational Test & Evaluation (MOTE)								4Q																				
Increment 1 - Milestone C (Limited Deployment)								4Q																				
Increment 1 - Initial Operational Capability (IOC)								4Q																				
Increment 1 - Full Operational Capability (FOC)											4Q																	
JWARN																												

Exhibit R-4a, Schedule Profile	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IS5
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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
JWARN (Cont)																												
JWARN Inc 1 - Development Test 3					1Q	2Q																						
JWARN Inc 1 - Operational Assessment 3						2Q																						
JWARN Inc 1 - Milestone C							3Q																					
JWARN Inc 1 - JCID Low Rate Initial Production (LRIP) Contract Award							3Q	4Q																				
JWARN Inc 1 - First Article Test							3Q																					
JWARN Inc 1 - Multiservice Operational Test & Evaluation								4Q	1Q																			
JWARN Inc 1 - Initial Operational Capability									1Q																			
JWARN Inc 1 - Full Rate Production Milestone Decision										2Q																		
JWARN Inc 1 - Full Rate Production										2Q																	2Q	
JWARN Inc 1 - Full Operational Capability														2Q														
SSA																												

Exhibit R-4a, Schedule Profile	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IS5
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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
SSA (Cont)																												
Begin support services for Architecture, Data, Help Desk, Integration & Test, and Standards and Policies	>>	2Q																										
Establish CM Services for the Enterprise JCBRND Products	>>							3Q																				
Provide Data Model Implementation Guidance						1Q																						4Q
Establish an Information Assurance Support Capability	>>	2Q																										
Provide Enterprise Architecture Products and Services			3Q																									4Q
Demonstrate Technology Transition Capabilities						1Q																						4Q
Provide Information Assurance Site Compliance Testing	>>																											4Q
Provide Integration and Test, M&S, VV&A Certification and Accreditation		2Q																										4Q
Establish Technology Transition Support Services	>>	2Q																										

Exhibit R-4a, Schedule Profile	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT IS5
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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																								
SSA (Cont)																																																				
Provide CM Services for Common User Products and Services		2Q			-----																																															4Q
Establish Net-Centric Assessment and Policy Guidance		2Q		4Q																																																
Provide Net-Centric Assessment and assist program with implementation of policy				4Q	-----																																															4Q
Establish Common Services Management Guidance					1Q			3Q																																												

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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/ BA5 - System Development and Demonstration (SDD)				PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)				PROJECT MB5	
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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	
MB5 MEDICAL BIOLOGICAL DEFENSE (SDD)	56304	73789	89674	57052	159391	142096	141174	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project MB5 MEDICAL BIOLOGICAL DEFENSE (SDD): This project funds the System Development and Demonstration (SDD) 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. Efforts for medical biological defense product development involve production scale-up studies, consistency manufacturing, and expanded human safety studies. The results of these efforts, and those conducted during the 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. Products to be developed under this program include Recombinant Botulinum and Plague vaccines.

The Critical Reagents Program (CRP) integrates and consolidates all Department of Defense (DoD) reagents/antibodies/select biological threat agent and genomic reference materials, and DNA biological detection requirements from Technology Development through Production. The CRP ensures the availability of standardized high-quality reagents throughout the life-cycle of all biological warfare (BW) detection/identification systems. The CRP supports all aspects of manufacturing "scale-up" of developmental protocols for CRP developed products, including maintenance of repositories and validation laboratories. Supported systems include the Biological Integrated Detection System (BIDS), Joint Biological Agent and Identification Diagnostic System (JBAIDS), and the Joint Biological Point Detection System (JBPDs). This program also supports the development and manufacture of individual handheld immunochromatographic assays (HHA), electrochemiluminescence (ECL) immunoassays, polymerase chain reaction (PCR) genomic assays, and DoD biological sampling kits. This program results in improved identification performance and ensures comparable results across disparate systems.

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

DATE

February 2008

BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA5 - System Development and Demonstration (SDD)**

PE NUMBER AND TITLE

0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)

PROJECT

MB5

The Joint Biological Agent Identification and Diagnostic System (JBAIDS) is a reusable, portable, modifiable biological agent identification and diagnostic system. JBAIDS will enhance force protection by providing commanders and medical personnel with the capability to determine appropriate treatment, effective preventive measures, and prophylaxis, in response to the presence of biological and toxin agents. JBAIDS will be configured to support reliable, fast, and specific identification of biological and toxin agents from a variety of clinical and environmental sources.

B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
CRITICAL REAGENTS PROGRAM	3663	10041	7544
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
CRP - FY 07 - Initiated and completed optimization and development of nucleic acid assays for F. tularensis.	550	0	0
CRP - FY 07/08/09 - Continue expansion of select biological threat agent reference materials.	1419	1598	2217
CRP - FY 07/08/09 - Continue development of electrochemiluminescence (ECL) immunoassays and polymerase chain reaction (PCR) genomic assays.	921	2545	1127
CRP - FY 07/08/09 - Continue expansion of a formal Quality Assurance/Quality Control (QA/QC) medical and non-medical, systems engineering, validation, Developmental Testing (DT), and Operational Testing (OT) program to encompass the transition and fielding of biological detection assays.	425	5441	3777
CRP - FY 07/08/09 - Initiated, continue and complete International Organization for Standardization (ISO) guidelines into select biological threat agent reference materials.	348	457	423
Total	3663	10041	7544

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MB5
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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT BIOLOGICAL AGENT IDENT AND DIAG SYSTEM (JBAIDS)	5626	3162	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JBAIDS Increment 1 - FY 07 - Initiated and completed process control development.	2845	0	0
JBAIDS Increment 1 - FY 07 - Conducted follow-on test and evaluation.	1444	0	0
Congressional Interest Item - FY 07 - Rapid Identification of Biological Warfare Agents.	1337	0	0
JBAIDS #2 - Congressional Interest Item - FY 08 - Rapid Identification of Biological Warfare Agents	0	1581	0
JBAIDS #3 - Congressional Interest Item - FY 08 - Joint Biological Agent Identification and Diagnostic System	0	1581	0
Total	5626	3162	0

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
BOTULINUM VACCINE	1000	18400	23707
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JVAP - Recombinant Botulinum Vaccine - FY 08/09 - Continue non-clinical testing.	0	1900	5900
JVAP - Recombinant Botulinum Vaccine - FY 08/09 - Continue manufacturing process validation and validation of formulation, fill and finish process for serotypes A and B.	0	6200	11307

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
------------------------------------------------------------	--	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MB5
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Accomplishments/Planned Program (Cont):	FY2007	FY2008	FY2009
JVAP - Recombinant Botulinum Vaccine - FY 08 - Complete execution of Phase 1b clinical trial.	0	3300	0
JVAP - Recombinant Botulinum Vaccine - FY 08 - Conduct Milestone B review and enter into Systems Development and Demonstration acquisition phase.	0	100	0
JVAP - Recombinant Botulinum Vaccine - FY 08/09 - Initiate and continue execution of Phase 2 clinical trial.	0	6900	6500
JVAP - Recombinant Botulinum Vaccine - FY 07 - Provided strategic/tactical planning, government systems engineering, program/financial management, costing, technology assessment, contracting, scheduling, acquisition oversight and technical support.	1000	0	0
Total	1000	18400	23707

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
PLAGUE VACCINE	44381	39299	58423
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JVAP - Plague Vaccine - FY 07 - Completed Phase 1 clinical trial.	1000	0	0
JVAP - Plague Vaccine - FY 07/08/09 - Continue non-clinical studies, to include additional FDA required passive transfer studies.	5680	7150	10150
JVAP - Plague Vaccine - FY 07/08/09 - Continue and complete large scale manufacturing process development.	17144	9000	5000
JVAP - Plague Vaccine - FY 07/08/09 - Continue Phase 2 clinical trial.	11486	8100	8000
JVAP - Plague Vaccine - FY 07/08/09 - Initiate and continue large scale manufacturing process validation.	9071	13049	30273
JVAP - Plague Vaccine - FY 08 - Conduct resource allocation decision to single candidate.	0	2000	0
JVAP - Plague Vaccine - FY 09 - Implement new Biosurety Regulations.	0	0	5000
Total	44381	39299	58423

UNCLASSIFIED

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MB5
-----------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------	-----------------------

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
BIOLOGICAL VACCINES	1634	1976	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
TT Bio - Congressional Interest Item - FY 07 - ParalellaVax Rapid Vaccine Testing Technology.	1634	0	0
TT Bio - Congressional Interest Item - FY 08 - ParalellaVax Rapid Vaccine Testing Technology	0	1976	0
Total	1634	1976	0

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	911	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	911	0
Total	0	911	0

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
------------------------------------------------------------	--	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MB5
--------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------	-----------------------

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

D. Acquisition Strategy:

CRP The Critical Reagents Program's (CRP) strategy establishes a core research and development capability to develop biological threat agent, genomic reference materials (antigens, nucleic acids, and antibodies) and detection and diagnostic assays for biothreat agent detection that shall be horizontally inserted across multiple detection and diagnostic platforms. In addition, this strategy will implement a formal, validated advanced development process to transition new assays into production and integration with the appropriate detection/diagnostic platform.

JBAIDS JBAIDS is an evolutionary development program. Increment 1 will be a rapid development and fielding effort to deliver a critical capability to identify bacteria and viral agents to the field in the shortest time. Increment 1 development effort focuses on militarizing and hardening of critical identification technologies based on a Commercial off-the-shelf (COTS) item and on obtaining FDA clearance for the assays and hardware. Process controls were developed and tested during FY07 as a product enhancement. The JBAIDS FOT&E for shipboard applications were executed in 3QFY07.

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.

<h2 style="margin: 0;">CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</h2>		DATE <p align="center">February 2008</p>		
BUDGET ACTIVITY <p>RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)</p>	PE NUMBER AND TITLE <p align="center">0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)</p>			
<table border="0" style="width: 100%;"> <tr> <td style="width: 15%; vertical-align: top;"> <p>VAC PLG</p> </td> <td style="vertical-align: top;"> <p>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).</p> <p>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.</p> <p>Chemical Biological Medical Systems (CBMS) is mitigating technical program risk in the Plague Vaccine Program by temporarily supporting development of both a US vaccine candidate and a United Kingdom (UK) vaccine candidate. The US candidate is managed by JVAP's prime systems contractor and the UK candidate is managed thru a Project Arrangement (PA) with Canada and the UK. Both vaccines will be developed thru an event-driven down-select decision which is after a Phase 2-like clinical trial (Phase 1b for the UK - funded thru a contract with the National Institute of Allergy and Infectious Diseases (NIAID) - and Phase 2a for the US). The information from this trial and other supporting non-clinical information will be used to determine if the vaccines can meet the Capabilities Development Document (CDD) threshold duration of protective immunity - one year after completion of primary series. Following down-select in 2008, the US will fund a single plague vaccine candidate thru FDA licensure. The dates listed in the "SCHEDULE" are primarily for the US candidate, as only the manufacturing scale up and validation efforts for the UK candidate have been funded thru the Project Arrangement.</p> </td> </tr> </table>			<p>VAC PLG</p>	<p>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).</p> <p>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.</p> <p>Chemical Biological Medical Systems (CBMS) is mitigating technical program risk in the Plague Vaccine Program by temporarily supporting development of both a US vaccine candidate and a United Kingdom (UK) vaccine candidate. The US candidate is managed by JVAP's prime systems contractor and the UK candidate is managed thru a Project Arrangement (PA) with Canada and the UK. Both vaccines will be developed thru an event-driven down-select decision which is after a Phase 2-like clinical trial (Phase 1b for the UK - funded thru a contract with the National Institute of Allergy and Infectious Diseases (NIAID) - and Phase 2a for the US). The information from this trial and other supporting non-clinical information will be used to determine if the vaccines can meet the Capabilities Development Document (CDD) threshold duration of protective immunity - one year after completion of primary series. Following down-select in 2008, the US will fund a single plague vaccine candidate thru FDA licensure. The dates listed in the "SCHEDULE" are primarily for the US candidate, as only the manufacturing scale up and validation efforts for the UK candidate have been funded thru the Project Arrangement.</p>
<p>VAC PLG</p>	<p>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).</p> <p>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.</p> <p>Chemical Biological Medical Systems (CBMS) is mitigating technical program risk in the Plague Vaccine Program by temporarily supporting development of both a US vaccine candidate and a United Kingdom (UK) vaccine candidate. The US candidate is managed by JVAP's prime systems contractor and the UK candidate is managed thru a Project Arrangement (PA) with Canada and the UK. Both vaccines will be developed thru an event-driven down-select decision which is after a Phase 2-like clinical trial (Phase 1b for the UK - funded thru a contract with the National Institute of Allergy and Infectious Diseases (NIAID) - and Phase 2a for the US). The information from this trial and other supporting non-clinical information will be used to determine if the vaccines can meet the Capabilities Development Document (CDD) threshold duration of protective immunity - one year after completion of primary series. Following down-select in 2008, the US will fund a single plague vaccine candidate thru FDA licensure. The dates listed in the "SCHEDULE" are primarily for the US candidate, as only the manufacturing scale up and validation efforts for the UK candidate have been funded thru the Project Arrangement.</p>			
Project MB5/Line No: 104	Page 115 of 157 Pages	Exhibit R-2a (PE 0604384BP)		

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MB5

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

During the System Development and Demonstration phase (SDD), the vaccine developer 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 the requirements of the FDA's "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 License 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.

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MB5
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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
CRP													
CRP - Scale-up of Select Biological Threat Agent Reference Materials	MIPR	USAMRIID, Fort Detrick, MD & Dugway Proving Ground, DPG, UT	U	3979	1571	1Q FY07	1300	2Q FY08	1376	2Q FY09	0	8226	0
CRP - Development of Select Biological Threat Agent Reference Materials and Assays	MIPR	RDECOM, Edgewood, MD, NMRC, Silver Spring, MD	U	678	75	1Q FY07	335	2Q FY08	450	2Q FY09	0	1538	0
JBAIDS													
SW SB - JBAIDS Block I - Assay and Kit Prototype Development	C/FFP	Idaho Technology, Inc., Salt Lake City, UT	C	13207	2411	2Q FY07	0	NONE	0	NONE	0	15618	0
HW S - JBAIDS Block I - Congressional Interest Item	C/FPI	University of Nebraska	C	0	1337	4Q FY07	0	NONE	0	NONE	0	1337	0
HW S - JBAIDS #2 Congressional Interest Item	SS/FP	TBD	C	0	0	NONE	1581	4Q FY08	0	NONE	0	1581	0
HW S - JBAIDS #3 Congressional Interest Item	SS/FP	TBD	C	0	0	NONE	1581	4Q FY08	0	NONE	0	1581	0
VAC BOT													
HW S - Vaccine Development - Includes Consistency Lot, Pilot Lot, and Scale-Up Production	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	0	NONE	7148	2Q FY08	9368	2Q FY09	0	16516	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/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MB5
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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
VAC PLG													
HW S - Includes validation and consistency lot production	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	11373	17757	1Q FY07	15267	1Q FY08	23087	1Q FY09	0	67484	0
VACCINES													
TT Bio - ParalellaVax Rapid Vaccine Testing	SS/CPFF	Maxygen, Inc. Redwood City, CA	C	0	1634	4Q FY07	1976	4Q FY08	0	NONE	0	3610	0
Subtotal I. Product Development:					24785		29188		34281		0	117491	

Remarks: CRP - AFIP - Armed Forces Institute of Pathology
 DPG - Dugway Proving Ground
 DTIC - Defense Technical Information Center
 NMRC - Naval Medical Research Center
 RDECOM - Research, Development & Engineering Command
 USAMRIID - US Army Medical Research Institute of Infectious Diseases

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MB5
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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
CRP													
CRP - Select Biological Threat Agent Reference Material Regulatory Support	MIPR	DTIC, Edgewood, MD	U	206	0	NONE	200	2Q FY08	267	2Q FY09	0	673	0
CRP - Optimization & Development of Nucleic Assays	MIPR	RDECOM, Edgewood, MD; AFIP, Washington DC; NMRC, Silver Sprg, MD	U	0	550	2Q FY07	0	NONE	0	NONE	0	550	0
CRP - Select Biological Threat Agent Reference Material Development	MIPR	USAMRIID, Fort Detrick, MD; RDECOM, Edgewood, MD	U	1127	25	1Q FY07	650	2Q FY08	467	2Q FY09	0	2269	0
CRP - Select Biological Threat Agent Reference Material Regulatory/Quality Assurance (QA) Support	MIPR	Dugway Proving Ground, Dugway, UT	U	438	225	2Q FY07	290	2Q FY08	138	2Q FY09	0	1091	0
JBAIDS													
TD/D SB - JBAIDS Block I - Joint Services Training	MIPR	AMEDD, Fort Sam Houston, TX	U	1095	10	2Q FY07	0	NONE	0	NONE	0	1105	0
TD/D SB - JBAIDS Block I - Government Labs Support	MIPR	AFIOH, AFIP, NSWC, and DPG	U	2339	240	2Q FY07	0	NONE	0	NONE	0	2579	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/ BA5 - System Development and Demonstration (SDD)						PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)					PROJECT MB5	
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II. Support Costs - 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
VAC BOT													
TD/D S - Includes Regulatory Integration (Environmental and FDA Documentation) and Delivery System	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	0	NONE	938	2Q FY08	1195	2Q FY09	0	2133	0
VAC PLG													
TD/D S - Vaccine Development - Includes Regulatory Integration (Environmental and FDA Documentation) and Delivery System	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	4670	2003	1Q FY07	2003	1Q FY08	2945	1Q FY09	0	11621	0
Subtotal II. Support Costs:					3053		4081		5012		0	22021	

Remarks: CRP - AFIP - Armed Forces Institute of Pathology
 DPG - Dugway Proving Ground
 DTIC - Defense Technical Information Center
 NMRC - Naval Medical Research Center
 RDECOM - Research, Development & Engineering Command
 USAMRIID - US Army Medical Research Institute of Infectious Diseases

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MB5
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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
CRP													
CRP - Conformance Testing of Select Biological Threat Agent Reference Materials and Assays	MIPR	Naval Medical Research Center, Silver Spring, MD	U	1528	0	NONE	514	2Q FY08	389	2Q FY09	0	2431	0
CRP - Test & Evaluation of Select Biological Threat Agent Reference Materials and Assays	MIPR	USAMRIID, Frederick, MD	U	1160	879	1Q FY07	705	2Q FY08	729	2Q FY09	0	3473	0
CRP - Validation Program	C/CPFF	TBD	C	0	0	NONE	3989	3Q FY08	1918	3Q FY09	0	5907	0
JBAIDS													
OTHT SB - JBAIDS Block I - Conduct DT, FOT&E	MIPR	AMEDDC&S, Brooks City-Base, TX; Norfolk, VA	U	2295	115	3Q FY07	0	NONE	0	NONE	0	2410	0
DTE SB - JBAIDS Block I - Conduct OA & OT	MIPR	AFOTEC, Kirtland AFB, NM	U	2995	756	1Q FY07	0	NONE	0	NONE	0	3751	0
DTE SB - JBAIDS Block I - Assay and Protocol Testing	MIPR	Dugway Proving Ground, UT	U	1236	25	3Q FY07	0	NONE	0	NONE	0	1261	0
DTE SB - JBAIDS Block I - DT, Limited User Testing	MIPR	TBD	U	0	100	3Q FY07	0	NONE	0	NONE	0	100	0
VAC BOT													
OTHT S - Testing, evaluation and clinical trials	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	0	NONE	7501	2Q FY08	9559	2Q FY09	0	17060	0

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MB5
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III. Test and Evaluation - 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
VAC PLG													
OTHT S - Vaccine Development - Includes Testing, Evaluation, and Clinical Trials	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	9340	17990	1Q FY07	16022	1Q FY08	23558	1Q FY09	0	66910	0
Subtotal III. Test and Evaluation:					19865		28731		36153		0	103303	

Remarks: CRP - AFIP - Armed Forces Institute of Pathology
 DPG - Dugway Proving Ground
 DTIC - Defense Technical Information Center
 NMRC - Naval Medical Research Center
 RDECOM - Research, Development & Engineering Command
 USAMRIID - US Army Medical Research Institute of Infectious Diseases

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MB5
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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
CRP													
Product Management Support	Allot	CBMS, Frederick, MD	U	0	60	3Q FY07	270	1Q FY08	278	1Q FY09	0	608	0
Product Management Support	SS/FFP	Goldbelt Raven, LLC, Frederick, MD	C	769	100	1Q FY07	620	1Q FY08	651	1Q FY09	0	2140	0
Chem Bio Medical Systems Office	Allot	CBMS, Frederick, MD	U	548	156	4Q FY07	1125	4Q FY08	456	4Q FY09	0	2285	0
Joint Program Executive Office	Allot	JPEO, Falls Church, VA	U	327	0	NONE	0	NONE	380	4Q FY09	0	707	0
IT and Security Support	MIPR	RDECOM, Edgewood, MD	U	39	22	2Q FY07	43	2Q FY08	45	2Q FY09	0	149	0
JBAIDS													
PM/MS S - Chem Bio Medical Systems Office	Allot	CBMS, Frederick, MD	U	586	468	4Q FY07	0	NONE	0	NONE	0	1054	0
PM/MS S - Program Management Support	C/FFP	Goldbelt Raven, LLC, Frederick, MD	C	582	164	1Q FY07	0	NONE	0	NONE	0	746	0
VAC BOT													
PM/MS S - Vaccine Development - Program Management/Program Manager Support	Allot	JPEO, Falls Church, VA	U	0	1000	4Q FY07	422	4Q FY08	538	4Q FY09	0	1960	0
PM/MS S - Vaccine Development - Joint Vaccine Acquisition Program Management Office	Allot	CBMS, Frederick, MD	U	0	0	NONE	563	4Q FY08	717	4Q FY09	0	1280	0
PM/MS S - Contractor Systems Engineering/Program Management Support	SS/FFP	Goldbelt Raven, LLC, Frederick, MD	C	0	0	NONE	563	1Q FY08	717	1Q FY09	0	1280	0

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MB5
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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
PM/MS S - Award Fee (Maximum 10.5%)	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	0	NONE	1265	1Q FY08	1613	1Q FY09	0	2878	0
VAC PLG													
PM/MS S - Vaccine Development - Program Management/Program Manager Support	Allot	JPEO, Falls Church, VA	U	705	1036	4Q FY07	901	4Q FY08	1325	4Q FY09	0	3967	0
PM/MS S - Vaccine Development - Joint Vaccine Acquisition Program Management Office	Allot	CBMS, Frederick, MD	U	940	1317	4Q FY07	1201	4Q FY08	1767	4Q FY09	0	5225	0
PM/MS S - Contractor Systems Engineering/Program Management Support	SS/FFP	Goldbelt Raven, LLC, Frederick, MD	C	940	1317	1Q FY07	1201	1Q FY08	1767	1Q FY09	0	5225	0
PM/MS S - Award Fee (Maximum 10.5%)	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	2115	2961	1Q FY07	2704	1Q FY08	3974	1Q FY09	0	11754	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA		0	0	NONE	911	NONE	0	NONE	0	911	0
Subtotal IV. Management Services:													
					8601		11789		14228		0	42169	

Remarks:

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)					DATE February 2008				
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)			PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)			PROJECT MB5			
TOTAL PROJECT COST:			56304	73789	89674	0	284984		

Exhibit R-4a, Schedule Profile	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MB5
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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					
CRP																																	
CRP - Expand Select Biological Threat Agent Reference Materials	>>	—————																												2Q			
CRP - Development of ECL Immunoassays & PCR Genomic Assays	>>	—————																												2Q			
CRP - Development and Implementation of Quality Initiatives, Validation Program, and Systems Engineering	>>	—————																												2Q			
CRP - Optimization and Development of Nucleic Acid Assays		2Q	—	4Q																													
CRP - Implementation of ISO Guidelines into Select Biological Threat Agent Reference Materials			3Q	—	—————																												3Q
JBAIDS																																	
JBAIDS Inc 1 - DT, Limited User Testing & Follow-On Test and Evaluation of Qiagen Flow Kit and process controls	>>	—————																												4Q			
JBAIDS Inc 1 - Process control development.	1Q	—————																												4Q			

Exhibit R-4a, Schedule Profile

DATE
February 2008

BUDGET ACTIVITY
**RDT&E DEFENSE-WIDE/
BA5 - System Development and Demonstration (SDD)**

PE NUMBER AND TITLE
0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD) PROJECT
MB5

D. Schedule Profile (cont):	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																				
Phase 2 Clinical Trial (A/B)								4Q	_____				_____				_____				1Q							
Consistency Lot Production																	_____				2Q	_____			2Q			
VAC PLG																												
Phase 1 Clinical Trial	>>	_____			_____				_____				_____				_____				3Q							
Non-Clinical Studies	>>	_____			_____				_____				_____				_____				3Q							
Process Development - Large Scale	>>	_____			_____				_____				_____				_____				3Q							
Phase 2 Clinical Trial	>>	_____			_____				_____				_____				_____				1Q							
Process Validation - Large Scale				4Q	_____				_____				_____				_____				1Q							
Resource Allocation Decision to Single Candidate								3Q																				

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MC5
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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	
MC5 MEDICAL CHEMICAL DEFENSE (SDD)	4832	21209	22128	16163	18722	17576	12060	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project MC5 MEDICAL CHEMICAL DEFENSE (SDD): This project funds the development of medical materiel and other medical equipment items necessary to provide an effective capability for medical defense against chemical agent threats facing U.S. forces in the field. This project supports efforts in the System Development and Demonstration (SDD) phase of the acquisition strategy for prophylactic and therapeutic drugs, diagnostic equipment, and other life support equipment for protection against and management of chemical warfare agents. Project funds research and development of safety studies, manufacturing scale-up, process validation, drug interaction, performance test, and submission of the Food and Drug Administration (FDA) drug licensure application(s). This program currently funds: (1) Advanced Anticonvulsant System (AAS), which will be used as a treatment for seizures from exposure to nerve agents, (2) Bioscavenger Increment 2 (BSCAV Increment 2), which will be used as a prophylaxis against nerve agents, and (3) 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>
ADVANCED ANTICONVULSANT SYSTEM	4832	15149	10660
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
AAS - FY 07 - Achieved Milestone B and initiated Phase 2 clinical safety studies. FY 08/09 - Continue Phase 2 clinical safety studies.	207	4749	2855
AAS - FY 07/08/09 - Continued process development and current Good Manufacturing Practices (cGMP) requirements.	2682	4498	4550

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
------------------------------------------------------------	--	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MC5
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Accomplishments/Planned Program (Cont):	FY2007	FY2008	FY2009
AAS - FY 07/08/09 - Initiated, continue and complete Good Laboratory Practices (GLP) animal efficacy studies.	1373	853	1161
AAS - FY 07/08/09 - Initiated, continue and complete formulation and toxicology studies.	570	611	774
AAS - FY 08/09 - Initiate and continue Developmental Testing/Operational Testing (DT/OT) of packaging.	0	267	273
AAS - FY 09 - Initiate New Drug Application (NDA).	0	0	1047
AAS - FY 08 - Provide strategic/tactical planning, government systems engineering, program/financial management, costing, technology assessment, contracting, scheduling, acquisition oversight and technical support.	0	4171	0
Total	4832	15149	10660

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
BIOSCAVENGER	0	0	4859
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
BSCAV Increment 2 - FY 09 - Continue large scale manufacturing, process qualification, and validation. Achieve Milestone B.	0	0	2670
BSCAV Increment 2 - FY 09 - Initiate Good Laboratory Practices (GLP) animal efficacy studies.	0	0	823
BSCAV Increment 2 - FY 09 - Initiate Phase 2 clinical safety studies.	0	0	1366
Total	0	0	4859

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MC5
-----------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------	-----------------------

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
IMPROVED NERVE AGENT TREATMENT SYSTEM	0	5798	6609
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
INATS - FY 08 - Complete Good Laboratory Practices (GLP) pre-clinical safety studies.	0	628	0
INATS - FY 08 - Complete and submit Investigational New Drug (IND) application.	0	358	0
INATS - FY 08/09 - Continue and complete Phase 1 clinical safety studies. FY 09 - Achieve Milestone B.	0	673	276
INATS - FY 08/09 - Continue process development and Current Good Manufacturing Practice (cGMP) manufacturing requirements.	0	1739	3065
INATS - FY 08/09 - Initiate and continue formulation, compatibility, and stability studies with autoinjector.	0	2400	314
INATS - FY 09 - Initiate Phase 2 clinical safety studies.	0	0	2138
INATS - FY 09 - Initiate GLP definitive animal efficacy studies.	0	0	816
Total	0	5798	6609

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	262	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	262	0

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MC5
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Accomplishments/Planned Program (Cont):	FY2007	FY2008	FY2009
Total	0	262	0

C. Other Program Funding Summary: N/A

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.

Bioscavenger Increment 3 will include products that degrade nerve agents while retaining their own identity (catalytic Bioscavenger).

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MC5
INATS	<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 MC5/Line No: 104	Page 133 of 157 Pages	Exhibit R-2a (PE 0604384BP)

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
-------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MC5
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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
AAS													
AAS - cGMP Manufacturing Requirements	C/CPIF	Meridian Medical Technologies, Columbia, MD	C	0	1493	3Q FY07	4498	2Q FY08	4298	2Q FY09	0	10289	0
BSCAV													
BSCAV Inc 2 - cGMP Manufacturing	C/CPIF	TBD	C	0	0	NONE	0	NONE	1959	2Q FY09	0	1959	0
INATS													
INATS - cGMP Manufacturing	C/CPIF	TBD	C	0	0	NONE	1739	2Q FY08	2644	2Q FY09	0	4383	0
Subtotal I. Product Development:					1493		6237		8901		0	16631	

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/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MC5
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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
AAS													
AAS - GLP Animal Efficacy Studies	C/CPFF	Battelle Memorial Institute, Columbus, OH	C	0	1273	3Q FY07	373	2Q FY08	854	2Q FY09	0	2500	0
AAS - Phase 2 Clinical Safety Study	C/CPIF	Meridian Medical Technologies, Columbia, MD	C	0	174	3Q FY07	2780	2Q FY08	1878	2Q FY09	0	4832	0
AAS - Formulation and Toxicology Studies	C/CPIF	Meridian Medical Technologies, Columbia, MD	C	0	273	3Q FY07	510	2Q FY08	492	2Q FY09	0	1275	0
BSCAV													
BSCAV Inc 2 - Phase 2 Clinical Safety and GLP Animal Efficacy Studies	C/CPIF	TBD	C	0	0	NONE	0	NONE	1430	2Q FY09	0	1430	0
INATS													
INATS - GLP Pre-clinical and Phase 1 Studies	C/CPFF	Battelle Memorial Institute, Columbus, OH	C	0	0	NONE	1276	2Q FY08	198	2Q FY09	0	1474	0
INATS - Formulation, Compatibility, Stability Studies with Autoinjector	C/CPIF	Southwest Research Institute, San Antonio, TX	C	0	0	NONE	905	2Q FY08	272	2Q FY09	0	1177	0
INATS - GLP Animal Efficacy & Phase 2 Clinical Safety Studies	C/CPIF	TBD	C	0	0	NONE	0	NONE	1529	2Q FY09	0	1529	0
Subtotal III. Test and Evaluation:					1720		5844		6653		0	14217	

Remarks:

Project MC5/Line No: 104

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
-------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MC5
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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
AAS													
AAS - Product Management Support	MIPR	USAMMDA, Fort Detrick, MD	U	0	262	1Q FY07	273	1Q FY08	281	1Q FY09	0	816	0
AAS - Product Management Support	SS/FFP	Goldbelt Raven, LLC, Frederick, MD	C	0	673	1Q FY07	178	1Q FY08	149	1Q FY09	0	1000	0
AAS - Joint Program Executive Office	Allot	JPEO, Falls Church, VA	U	0	0	NONE	4171	4Q FY08	451	4Q FY09	0	4622	0
AAS - Chem Bio Medical Systems	Allot	CBMS, Frederick, MD	U	0	311	4Q FY07	676	4Q FY08	645	4Q FY09	0	1632	0
BSCAV													
BSCAV Inc 2 - Product Management Support	SS/FFP	Goldbelt Raven, LLC, Frederick, MD	C	0	0	NONE	0	NONE	493	1Q FY09	0	493	0
BSCAV Inc 2 - Chem Bio Medical Systems	Allot	CBMS, Frederick, MD	U	0	0	NONE	0	NONE	146	4Q FY09	0	146	0
BSCAV Inc 2 - Joint Program Executive Office	Allot	JPEO, Falls Church, VA	U	0	0	NONE	0	NONE	97	4Q FY09	0	97	0
INATS													
INATS - Product Management Support	SS/FFP	Goldbelt Raven, LLC, Frederick, MD	C	0	0	NONE	268	1Q FY08	127	1Q FY09	0	395	0
INATS - Product Management Support	MIPR	USAMMDA, Fort Detrick, MD	U	0	0	NONE	135	1Q FY09	139	1Q FY09	0	274	0
INATS - Chem Bio Medical Systems	Allot	CBMS, Frederick, MD	U	0	0	NONE	605	4Q FY08	400	4Q FY09	0	1005	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/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MC5
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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
INATS - Joint Program Executive Office	Allot	JPEO, Falls Church, VA	U	0	0	NONE	0	NONE	333	4Q FY09	0	333	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA		0	0	NONE	262	NONE	0	NONE	0	262	0
Subtotal IV. Management Services:					1246		6568		3261		0	11075	

Remarks:

TOTAL PROJECT COST:		4832		21209		22128		0	48169
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Exhibit R-4a, Schedule Profile

DATE
February 2008

BUDGET ACTIVITY
**RDT&E DEFENSE-WIDE/
BA5 - System Development and Demonstration (SDD)**

PE NUMBER AND TITLE
0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD) PROJECT
MC5

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							
AAS																																			
AAS - Process development and cGMP Manufacturing Requirements	>>	—————											1Q																						
AAS - Milestone B	2Q	3Q																																	
AAS - Formulation and Toxicology Studies			3Q	—————											2Q																				
AAS - GLP Animal Efficacy Studies				4Q	—————											4Q																			
AAS - Phase 2 Clinical Safety Studies			3Q	—————											2Q																				
AAS - DT/OT for Packaging							4Q	—————											1Q																
AAS - New Drug Application (NDA) Preparation and Submittal											3Q	—————											3Q												
AAS - MS C																												1Q							
BSCAV																																			
BSCAV Inc. 2 - Large Scale Manufacturing, Process Development & Assay Validation					1Q	—————											4Q																		
BSCAV Inc. 2 - Milestone B											4Q	—————																							
BSCAV Inc. 2 - Conduct GLP Animal Efficacy Studies											4Q	—————											4Q												

Exhibit R-4a, Schedule Profile

DATE
February 2008

BUDGET ACTIVITY
RDT&E DEFENSE-WIDE/
BA5 - System Development and Demonstration (SDD)

PE NUMBER AND TITLE
0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)

PROJECT
MC5

D. Schedule Profile (cont):

	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 (Cont)																																																
BSCAV Inc. 2 - Conduct Phase 2 Clinical Safety Studies											4Q		—————								1Q																											
BSCAV Inc. 2 - BLA Preparation and Submittal																	1Q	—————							3Q																							
INATS																																																
INATS - GLP Pre-Clinical Safety Studies	>>	—————									3Q																																					
INATS - Process Development and cGMP Manufacturing Requirements	>>	—————																																											2Q			
INATS - IND Application	>>	—————									4Q																																					
INATS - Phase 1 Clinical Safety Studies	>>	—————									2Q																																					
INATS - Formulation, Compatibility, & Stability Studies with Autoinjector					1Q	—————																							3Q																			
INATS - Milestone B											2Q																																					
INATS - Phase 2 Clinical Safety Studies											3Q		—————								1Q																											
INATS - GLP Animal Efficacy Studies											3Q		—————								1Q																											
INATS - NDA Preparation and Submittal																	2Q	—————						2Q																								
INATS - Milestone C																													3Q																			

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MR5
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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	
MR5 MEDICAL RADIOLOGICAL DEFENSE	0	0	2944	5962	9372	5036	2382	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project MR5 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 Radiation 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 increase 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	0	0	2944
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/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MR5
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Accomplishments/Planned Program	FY2007	FY2008	FY2009
MRADC - FY 09 - Initiate large scale manufacturing.	0	0	1335
MRADC - FY 09 - Initiate Phase 2 clinical safety studies.	0	0	1609
Total	0	0	2944

C. Other Program Funding Summary: N/A

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 RD&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MR5
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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
MRADC													
MRADC - cGMP Manufacturing	C/CPIF	Osiris Therapeutics, Inc., Columbia, MD	C	0	0	NONE	0	NONE	1178	4Q FY09	0	1178	0
Subtotal I. Product Development:					0		0		1178		0	1178	

Remarks:

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 NDA Support Efforts	C/CPIF	Osiris Therapeutics, Inc., Columbia, MD	C	0	0	NONE	0	NONE	438	2Q FY09	0	438	0
Subtotal II. Support Costs:					0		0		438		0	438	

Remarks:

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MR5
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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
MRADC													
MRADC - Phase 2 Clinical Safety Studies	C/CPIF	Osiris Therapeutics, Inc., Columbia, MD	C	0	0	NONE	0	NONE	883	4Q FY09	0	883	0
Subtotal III. Test and Evaluation:					0		0		883		0	883	

Remarks:

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	0	NONE	0	NONE	119	1Q FY09	0	119	0
MRADC - Chem Bio Medical Systems	Allot	CBMS, Frederick, MD	U	0	0	NONE	0	NONE	178	4Q FY09	0	178	0
MRADC - Joint Program Executive Office	Allot	JPEO, Falls Church, VA	U	0	0	NONE	0	NONE	148	4Q FY09	0	148	0
Subtotal IV. Management Services:					0		0		445		0	445	

Remarks:

Exhibit R-4a, Schedule Profile	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT MR5
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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 B												4Q																	
MRADC - Phase 2 Clinical Safety Studies												4Q	—————							4Q									
MRADC - Large Scale Manufacturing												4Q	—————							1Q									
MRADC - Definitive Animal Efficacy Studies													1Q	—————							4Q								
MRADC - NDA Submission																								2Q	———				
MRADC - FDA Approval																												2Q	
MRADC - Milestone C																												3Q	

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT TE5
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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	
TE5 TEST & EVALUATION (SDD)	17631	45302	42141	37270	15341	14868	4799	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project TE5 TEST & EVALUATION (SDD): 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 (JECPP); 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).

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT TE5
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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).

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT TE5
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(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 (JCESM); and the Joint Chemical Ensemble (JCE).

(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.

B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
TEST EQUIPMENT, STRATEGY & SUPPORT	17631	44738	42141
RDT&E Articles (Quantity)	0	0	0

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008		
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)		PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)		PROJECT TE5
Accomplishments/Planned Program		FY2007	FY2008	FY2009
PD TESS - Individual Protection Ensemble (IPE) Mannequin - FY 08 - Design IPE Mannequin system. FY 09 - Fabricate, install and validate system.		0	3940	6166
PD TESS - Chem Bio Agent Resistance Test (CBART) - FY 08 - Complete design, fabricate, installation and performance validation of initial CBART capability at DPG. FY 09 - Design, fabricate, install and verify expanded CBART capabilities at DPG.		0	709	1500
PD TESS - IPE Man-in-Simulant Test (MIST) Upgrade - FY 08 - Procure, verify and validate real-time MIST sensors.		0	659	0
PD TESS - Upgrade DPG Joint Ambient Breeze Tunnel/Active Standoff Chamber (JABT/ASC) - FY 08 - Conduct ASC simulant characterization and validation tests.		0	458	0
PD TESS - Test Grid Instrumentation Network & Design - FY 07 - Completed design of test grid referee instrumentation, data network and C4ISR system. FY 08 - Complete Test Grid Power Distribution Design. Procure instrumentation and conduct characterization and qualification testing. FY 09 - Complete data fusion software design. Initiate installation of network and C4ISR system.		4369	9752	10772
PD TESS - Whole System Live Agent Test (WSLAT) - FY 07 - Initiated WSLAT strung out record test. Initiated WSLAT full system chamber design. FY 08 - Complete WSLAT strung out record tests. Complete WSLAT full system chamber design. FY 09 - Fabricate, install and validate WSLAT full system chamber.		4895	9509	19500
PD TESS - Dynamic Test Chamber (DTC) - FY 07 - Initiated DTC design. FY 08 - Complete DTC design. Fabricate and initiate installation of DTC. FY 09 - Conduct performance validation test.		800	7282	1000
PD TESS - Backgrounds and Interferents - FY 07 - Completed design and build of Data/Metadata management system. Procured signature collection instrumentation. FY 08 - Perform background/interferent signature collection and integrate into signature database.		2236	4168	0
PD TESS - NTA Facility - FY 08 - Develop NTA test system performance validation test plan and operating procedures. Initiate performance validation testing and NTA Test System installation quality assurance. FY 09 - Continue performance validation testing/quality assurance.		0	4046	1000
Project TE5/Line No: 104		Page 150 of 157 Pages		Exhibit R-2a (PE 0604384BP)

UNCLASSIFIED

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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/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT TE5
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Accomplishments/Planned Program (Cont):	FY2007	FY2008	FY2009
PD TESS - ColPro Facility Upgrade - FY 07 - Initiated Advanced Air Purification Test Fixture upgrade at DPG. Completed Mechanical Filtration Test Facility at APG. Initiated build of Dynamic Entry and Exit Test Chamber at Eglin AFB. FY 08 - Complete the Advanced Air Purification Test Fixture. Complete Dynamic Entry and Exit Test Chamber.	1779	286	0
PD TESS - Decon Facility Upgrade - FY 07 - Initiated design of small item decontamination test fixture. FY 08 - Complete design, build and validate small item decontamination test system.	157	435	0
PD TESS - FY 07 - Provided systems engineering support to integrate and execute System Development and Demonstration T&E capability development efforts. FY 08/09 - Continue system engineering support.	3395	3494	2203
Total	17631	44738	42141

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	564	0
RDT&E Articles (Quantity)	0	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	564	0
Total	0	564	0

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
------------------------------------------------------------	------------------------------

BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT TE5
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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>	
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.

UNCLASSIFIED

CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT TE5
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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 - IPE Mannequin System Design/Fabricate/Install	C/FFP	TBD	C	0	0	NONE	3940	3Q FY08	4666	2Q FY09	0	8606	0
HW S - CBART - System Design/Fabricate/Install	MIPR	Dugway Proving Grounds, DPG, UT	U	420	0	NONE	609	2Q FY08	1100	1Q FY09	0	2129	0
SW SB - IPE MIST Instrumentation	Reqn	TBD	C	500	0	NONE	400	2Q FY08	0	NONE	0	900	0
HW S - WSLAT Chambers	C/FFP	Lockheed Martin Integrated Systems, Wall, NJ	C	0	3002	3Q FY07	0	NONE	0	NONE	0	3002	0
HW S - WSLAT Baker Lab Design	C/FFP	TBD	C	0	0	NONE	7755	2Q FY08	0	NONE	0	7755	0
HW S - WSLAT Baker Lab Fabrication/Installation	C/FFP	TBD	C	0	0	NONE	0	NONE	18000	1Q FY09	0	18000	0
SW SB - Test Grid Referee Instrumentation, Data Network and C4ISR	C/FFP	Lockheed Martin Integrated Systems, Wall, NJ	C	0	4369	2Q FY07	8536	2Q FY08	10772	2Q FY09	0	23677	0
HW S - Dynamic Test Chamber Design	MIPR	NAVSEA (JHU-APL), Washington, DC	U	500	800	2Q FY07	2100	1Q FY08	0	NONE	0	3400	0
HW S - Dynamic Test Chamber Fabrication/Installation	MIPR	TBD	U	0	0	NONE	5182	2Q FY08	700	2Q FY09	0	5882	0
HW S - ColPro Facility Test Fixture Upgrades	MIPR	Various	U	0	1779	4Q FY07	286	2Q FY08	0	NONE	0	2065	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/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT TE5
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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
HW S - Decon Facility Upgrades Small Item Decon	MIPR	Various	U	0	157	4Q FY07	250	2Q FY08	0	NONE	0	407	0
HW S - Backgrounds/Interferents Data and Metadata Management System	C/FFP	Lockheed Martin Integrated Systems, Wall, NJ	C	0	2236	3Q FY07	4168	2Q FY08	0	NONE	0	6404	0
Subtotal I. Product Development:					12343		33226		35238		0	82227	

Remarks:

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
PD TESS													
ES S - WSLAT Optimization and Engineering Support	C/CPFF	Booz-Allen Hamilton, Belcamp, MD	C	180	91	2Q FY07	90	1Q FY08	0	NONE	0	361	0
ES S - Test Grid Data Network Engineering Support	MIPR	Various	U	0	0	NONE	1216	1Q FY08	0	NONE	0	1216	0
Subtotal II. Support Costs:					91		1306		0		0	1577	

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/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT TE5
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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
PD TESS													
OTHT S - WSLAT M&S, Methodology Development, Validation Testing	MIPR	Various	U	1010	1802	1Q FY07	1664	1Q FY08	1500	1Q FY09	0	5976	0
OTHT S - Dynamic Test Chamber Validation	MIPR	Various	U	0	0	NONE	0	NONE	300	2Q FY09	0	300	0
OTHT S - ASC/JABT Modeling Studies and Validation	MIPR	Dugway Proving Grounds, DPG, UT	U	1190	0	NONE	458	2Q FY08	0	NONE	0	1648	0
OTHT S - NTA Chamber Validation	C/FFP	ARINC Engineering, Annapolis, MD	C	0	0	NONE	4046	2Q FY08	0	NONE	0	4046	0
OTHT S - NTA Chamber Validation	MIPR	Various	U	0	0	NONE	0	NONE	1000	2Q FY09	0	1000	0
OTHT S - Decon Facility Upgrades Validation	MIPR	Dugway Proving Grunds, DPG, UT	U	0	0	NONE	185	3Q FY08	0	NONE	0	185	0
OTHT S - IPE MIST Validation	MIPR	Various	U	0	0	NONE	259	3Q FY08	0	NONE	0	259	0
OTHT S - IPE Mannequin System Validation	MIPR	Various	U	0	0	NONE	0	NONE	1500	1Q FY09	0	1500	0
OTHT SB - CBART Configuration Management / Validation	MIPR	Various	U	0	0	NONE	100	1Q FY08	400	1Q FY09	0	500	0
Subtotal III. Test and Evaluation:					1802		6712		4700		0	15414	

Remarks: PD TESS - Test efforts are for the validation of capabilities.

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA5 - System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)	PROJECT TE5
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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 NBCCA, APG, MD	U	0	3395	1Q FY07	3494	1Q FY08	2203	1Q FY09	0	9092	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA		0	0	NONE	564	NONE	0	NONE	0	564	0
Subtotal IV. Management Services:					3395		4058		2203		0	9656	

Remarks:

TOTAL PROJECT COST:		17631		45302		42141		0	108874
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Project TE5/Line No: 104

Page 156 of 157 Pages

Exhibit R-3 (PE 0604384BP)

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Exhibit R-4a, Schedule Profile

DATE
February 2008

BUDGET ACTIVITY
RDT&E DEFENSE-WIDE/
BA5 - System Development and Demonstration (SDD)

PE NUMBER AND TITLE
0604384BP CHEMICAL/BIOLOGICAL DEFENSE (SDD)

PROJECT
TE5

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																												
CBART Design/Fabrication/Installation/Validation	>>	_____			_____				_____				4Q															
MIST Upgrades	>>	_____			_____				3Q																			
Upgrade ColPro Facilities	>>	_____			_____				4Q																			
JABT/ASC Upgrade	>>	_____			_____				2Q																			
Test Grid Design/Fabrication/Installation/Validation	>>	_____			_____				_____				_____				_____				4Q							
WSLAT Chamber Design/Fabrication	>>	_____			_____				_____				4Q															
Background/Interferent Signature Collection	>>	_____			_____				_____				4Q															
Dynamic Test Chamber Design/Fabrication/Installation/Validation	>>	_____			_____				_____				4Q															
IPE Mannequin Design/Fabrication/Installation/Validation	>>	_____			_____				_____				_____				2Q											
NTA Test System Design/Fabrication/Installation/Validation	>>	_____			_____				_____				2Q															
Upgrade Decon Facility	>>	_____			_____				4Q																			