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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA6 - RD&E Mgt Support	
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COST (In Thousands)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
Total Budget Activity (BA) Cost	101249	98423	100082	113153	114927	119803	122033	Continuing	Continuing
0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RD&E MGT SUPPORT)	91720	98423	100082	113153	114927	119803	122033	Continuing	Continuing
0605502BP SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)	9529	0	0	0	0	0	0	0	9529

A. Mission Description and Budget Activity Justification: This Budget Activity includes research, development, testing and evaluation management support for the Department of Defense (DoD) Chemical and Biological Defense Program (CBDP) and includes the CBDP Small Business Innovative Research (SBIR) program.

Program Element 0605384BP supports joint doctrine and training (Project DT6), sustains the technical test capability at Dugway Proving Ground (DPG) (Project DW6); supports the Software Support Activity (SSA) (Project IS6), sustains the core DOD S&T laboratory infrastructure (Project LS6), and provides for program management and financial management support (Project MS6). Additionally, this Program Element supports the Joint Concept Development and Experimentation program (Project O49).

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

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

The Major Range and Test Facility Base (MRTFB) is a set of test installations, facilities, and ranges which are regarded as "national assets." These assets are sized, operated, and maintained primarily for DoD test and evaluation missions. However, the MRTFB facilities and ranges are also available to commercial and other users on a reimbursable basis. DW6 program funding provides for CB defense testing of DoD materiel, equipment, and systems from concept thru production, to include a fully instrumented outdoor range capability for testing with simulants that can be precisely correlated to the laboratory testing with live agents at MRTFBs. It finances a portion of the required institutional test operating costs. Institutional test operating costs include institutional civilian and contractor labor; repair and maintenance of test instrumentation, equipment, and facilities; and replacement of test equipment.

The Software Support Activity (IS6) funds support for the CBRN Warfighter with Joint service solutions for Information Assurance, Verification, Validation and Accreditation, and data management.

Laboratory Support (LS6) funds laboratory infrastructure to maintain and enhance DoD infrastructure capabilities to counter an expanding threat space, exploit advances in technology and develop and transition CB defense equipment and countermeasures to the warfighter.

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

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

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

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

This Budget Activity also funds Program Element 0605502BP, which supports the Small Business Innovative Research (SBIR) program. The overall objective of the Chemical and Biological Defense (CBD) SBIR program is to improve the transition or transfer of innovative CBD technologies between DoD components and the private sector for mutual benefit. The CBD program includes those technology efforts that maximize a strong defensive posture in a CB environment using passive and active means as deterrents. These technologies include CB detection; information assessment (identification, modeling, and intelligence); contamination avoidance; and protection of both individual soldiers and equipment.

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)
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	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to Complete	Total Cost
COST (In Thousands)	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate		
Total Program Element (PE) Cost	91720	98423	100082	113153	114927	119803	122033	Continuing	Continuing
DT6 JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)	2549	5338	5452	5438	5377	5598	5784	Continuing	Continuing
DW6 MAJOR RANGE AND TEST FACILITY BASE (MRTFB)	53954	53653	54484	52111	53419	56811	58129	Continuing	Continuing
IS6 INFORMATION SYSTEMS (RDT&E MGT SUPPORT)	1512	0	0	0	0	0	0	0	1512
LS6 LABORATORY SUPPORT	0	5466	5456	20319	20310	20309	20309	Continuing	Continuing
MS6 RDT&E MGT SUPPORT	30862	29730	30263	30678	31050	32062	32694	Continuing	Continuing
O49 JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM (RDT&E)	2843	4236	4427	4607	4771	5023	5117	Continuing	Continuing

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

This effort includes joint doctrine and training support; sustainment of technical test capability at Dugway Proving Ground (DPG); Software Support Activity (SSA) support; sustainment of core DOD S&T laboratories, financial/program management support; and the Joint Concept Development and Experimentation program , which provides a response to Combatant Commanders and Services regarding joint tests and research assessments.

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

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)
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Dugway Proving Ground (DW6), a Major Range and Test Facility Base (MRTFB), funding provides for CB defense testing of DoD materiel, equipment, and systems from concept thru production; to include a fully instrumented outdoor range capability for testing with simulants that can be precisely correlated to the laboratory testing with live agents. It finances a portion of the required institutional test operating costs. Institutional test operational costs include institutional civilian and contractor labor; repair and maintenance of test instrumentation, equipment, and facilities; and replacement of test equipment.

The Software Support Activity (IS6) funds support for the CBRN Warfighter with Joint service solutions for Information Assurance, Verification, Validation and Accreditation, and data management.

Laboratory support (LS6) sustains core DoD S&T laboratory infrastructure and ensures that the necessary surety operations can be conducted effectively and safely.

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

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

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

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)
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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)		82521	99053	100889
FY09 Budget Estimate Submission		91720	99053	100889
Total Adjustments		9199	0	0
a. Congressional General Reductions		0	0	0
b. Congressional Increases		0	0	0
c. Reprogrammings		10000	0	0
d. SBIR/STTR Transfer		-801	0	0
e. Other Adjustments		0	0	0

Change Summary Explanation:

Funding: N/A - Adjustments less than 10% of total program.

Schedule: N/A

Technical: N/A

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E DT6 MGT SUPPORT)
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COST (In Thousands)	FY 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	
DT6 JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)	2549	5338	5452	5438	5377	5598	5784	Continuing	Continuing

A. Mission Description and Budget Item Justification:

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

B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT REQUIREMENTS OFFICE DOCTRINE AND TRAINING	2549	5272	5452

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) DT6
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Accomplishments/Planned Program	FY2007	FY2008	FY2009
DT - FY 07/08/09 - Provide assistance in the development and enhancement of CBRN defense curriculum and wargaming at intermediate and senior level Joint and Service Colleges and Senior Service Non-Commissioned Officer Academies. Assistance and support for providing CBRN defense related improvements to the four phases of the Joint Training System at Combatant Commands. Provide assistance in the implementation of required solutions for appropriate representation of CBRN defense in Combatant Command's modeling and simulation tools. Provide CBRN defense related training support to Combatant Command staffs, services and the USCG. FY 08/09 - Supported additional joint participation in the JSLC. FY 08/09 - Supported the revision and development of CBRN defense medical and physical sciences MTTPs. Supported the integration of CBRN defense considerations during the revision and development of selected joint doctrine and JTTPs.	2124	5272	5452
DT - FY 07 - Supported additional joint participation in the JSLC.	75	0	0
DT - FY 07 - Supported the revision and development of CBRN defense medical and physical sciences MTTPs. Supported the integration of CBRN defense considerations during the revision and development of selected joint doctrine and JTTPs.	350	0	0
Total	2549	5272	5452

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	66	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	66	0
Total	0	66	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E DW6 MGT SUPPORT)
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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	
DW6 MAJOR RANGE AND TEST FACILITY BASE (MRTFB)	53954	53653	54484	52111	53419	56811	58129	Continuing	Continuing

A. Mission Description and Budget Item Justification:

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

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

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

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

B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
DUGWAY PROVING GROUND (DPG)	53954	52991	54484

Accomplishments/Planned Program	FY2007	FY2008	FY2009
DPG, MRTFB - FY 07/08/09 - Supports Dugway Proving Ground (DPG), a Major Range and Test Facility Base (MRTFB), CB test mission to include institutional civilian labor costs for Army PBG authorizations. These civilian personnel include safety, security, resource management, surety operations, range control, environmental oversight, and workload management. This represents the civilian labor required to support the test mission, but cannot be directly tied to a single test and therefore, cannot be charged to that test. The test customer pays all direct costs that are directly attributable to the use of a test facility or resource for testing of a particular program.	37325	38245	38830

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Accomplishments/Planned Program (Cont):	FY2007	FY2008	FY2009
DPG, MRTFB - FY 07/08/09 - Provides for postponed and ongoing sustainment of existing instrumentation and equipment at DPG in support of their CB test mission. Supports annual service contracts for equipment operation, diagnostics, and calibration, as well as routine life-cycle and use-related replacement of existing field, administrative, and analytical instrumentation components and systems.	6603	6060	6500
DPG, MRTFB - FY 07/08/09 - Provides DPG with a dedicated and specially trained, 24-hour, support staff who operate and maintain all critical control systems, such as critically clean steam, highly complex HVAC system, and decontamination systems within DPG's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility complex.	1756	1806	1914
DPG, MRTFB - FY 07/08/09 - Supports DPG test mission for contractor labor overhead costs. This is the institutional cost of providing contractual effort to this MRTFB including chemical analysis, field support, planning, and report documentation.	8270	6880	7240
Total	53954	52991	54484

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	662	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	662	0
Total	0	662	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E IS6 MGT SUPPORT)
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COST (In Thousands)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
IS6 INFORMATION SYSTEMS (RDT&E MGT SUPPORT)	1512	0	0	0	0	0	0	0	1512

A. Mission Description and Budget Item Justification:

Project IS6 INFORMATION SYSTEMS (RDT&E MGT SUPPORT): The JPEO-CBD SSA is a JPEO-CBD user developmental support and service organization supporting all JPMs and JPEO-CBD Directorates, and providing enterprise-wide services and coordination to facilitate net-centric interoperability. The SSA provides the CBRN Warfighter with Joint service solutions for Information Assurance, Verification, Validation and Accreditation (VV&A), and Data Management; interoperable and integrated net-centric, service-oriented, composable solutions for CBD; and infusion of latest technologies into programs of record. CBRN user community and related communities of interest have need for CBRN "plug and play" capability to allow interoperability and re-configurability across the enterprise. The requirement for net-centric architectures to support 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. Project transitions to Budget Activity 7, Project IS7, in FY08.

B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SOFTWARE SUPPORT ACTIVITY (SSA)	1512	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SSA - FY 07 - Managed and revised charter, plans, processes and procedures.	122	0	0
SSA - FY 07 - Established tracking and reporting of IT Systems (IT Inventory).	386	0	0
SSA - FY 07 - Established configuration management plans and related CM support for the CBRN Data Model.	278	0	0

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Accomplishments/Planned Program (Cont):	FY2007	FY2008	FY2009
SSA - FY 07 - Tracked and reported IT Help Desk metrics for JPEO-CBD programs of record.	74	0	0
SSA - FY 07 - Provided and managed a Federal Information System Management Act (FISMA) database for tracking a variety of IT capabilities, such as J6 Interoperability Certification, Information Assurance (IA) components, Interim Authority to Operate/Authority to Operate (IATO/ATO), and Joint Capability Integration Documents (JCIDs) for enterprise programs.	342	0	0
SSA - FY 07 - Established, tracked and reported performance indicator metrics to achieve net-centric interoperability.	310	0	0
Total	1512	0	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E LS6 MGT SUPPORT)
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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	
LS6 LABORATORY SUPPORT	0	5466	5456	20319	20310	20309	20309	Continuing	Continuing

A. Mission Description and Budget Item Justification:

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

B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
LABORATORY INFRASTRUCTURE	0	5399	5456

Accomplishments/Planned Program	FY2007	FY2008	FY2009
Gas Filters - FY 08/09 - Modernize existing gas filters to include developing new filter designs with the capability of protecting against emerging threat agents.	0	1229	1240
Control Systems - FY 08/09 - Modernize mechanical and pneumatic control systems to full digital controls.	0	980	991
Emergency Systems - FY 08/09 - Modernize emergency systems to increase reliability and safety.	0	980	992
Mechanical/Electrical Systems - FY 08/09 - Provide redundancy in key systems to ensure worker safety, environmental compliance, and continuity of operations. Upgrades include low-flow hood alarms, redundant exhaust fans and HVAC controllers.	0	1230	1241

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Accomplishments/Planned Program (Cont):	FY2007	FY2008	FY2009
Structural Systems (Waste Collection and Decon/Neutralization) - FY 08/09 - Modernize to provide new methods of decontaminating and cleaning existing large scale agent dissemination test chambers. Upgrading these systems will ensure compatibility with the newer decontaminants and threat agents. Upgrading floors, foundations, and building structures will enhance the ability to store, package, and ship chemical surety material.	0	980	992
Total	0	5399	5456

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	67	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	67	0
Total	0	67	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6
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	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to Complete	Total Cost
COST (In Thousands)	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate		
MS6 RDT&E MGT SUPPORT	30862	29730	30263	30678	31050	32062	32694	Continuing	Continuing

A. Mission Description and Budget Item Justification:

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

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

The project includes programming support for the Joint Service CB Information System (JSCBIS) which serves as a budgetary and informational database for the DoD CBDP.

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

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

B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT REQUIREMENTS OFFICE (JRO) MANAGEMENT	4535	7795	8124

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JRO MGT - FY 07/08/09 - Represent the Services and Combatant Commanders in the development, coordination, and integration of CBRN defense operational capabilities across all DoD mission areas. Plan, coordinate and execute the development and review of: Joint CBRN defense capability requirements; DoD CBDP program guidance; Joint CBRN Defense Modernization Plan; Integrated medical and physical sciences CBRN Defense JPL; CBRN Defense Joint Future Operational Capabilities, and the CBD Annual Report to Congress.	4535	7795	8124
Total	4535	7795	8124

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT TEST INFRASTRUCTURE WORKING GROUP (JTIWG)	4885	4908	4975

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6
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Accomplishments/Planned Program	FY2007	FY2008	FY2009
<p>Joint Test Integration Working Group (JTIWG) - Continue Test and Evaluation (T&E) Executive mission support to ensure credible testing of Chemical Biological Defense Program (CBDP) systems and support to the Director for Operation Test and Evaluation (DOT&E) for OSD T&E Oversight. Continue direct support to Joint Program Executive Office for Chemical Biological Defense (JPEO-CBD) and the Joint Requirements Office (JRO) Integrated Process Teams (IPTs) and Integrated Concept Teams (ICTs) providing technical assistance to structure acquisition programs and test scopes. Continue early involvement of the Operational Test Agencies (OTAs) and other T&E organizations in T&E infrastructure planning. Continue development of threat test support documentation to support developmental and operational tests in which an operational threat must be presented, including Joint Warning and Reporting Network (JWARN), Joint Chemical Agent Detector (JCAD), Joint Biological Agent Identification and Diagnostic System (JBAIDS), Joint Biological Point Detection System (JBPDS), Joint Biological Standoff Detection System (JBSDS), Joint Service Lightweight Nuclear, Biological, Chemical Reconnaissance System (JSLNBCRS), and Joint Service Transportable Decontamination System - Small Scale (JSTDS-SS). Continue support to JPEO-CBD and Joint Science and Technology Office (JSTO)-CB regarding specific test methodology and test technology needs, to include updates to the Technology Transition documents, participation in scientific review panels, and review of technology/methodology development plans. Continue to provide guidance to improve the Test and Evaluation Master Plan (TEMP) and threat support documentation development process and to expedite Lead OTA assignment and overall coordination. Continue to lead International T&E methodology development and standardization efforts to support the Canadian UK US Memorandum of Understanding (MOU), now with Australia added. Provide T&E infrastructure input to the Program Objective Memorandum (POM) process and supported JRO, Program Analysis and Integration Office (PAIO), and SA(CBD & CDP) in development and defense of the FY 2009 mini POM and the FY 2010 - 2015 budget.</p>	4885	4908	4975
Total	4885	4908	4975

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
OFFICE SECRETARY OF DEFENSE MGMT	15971	11703	12046

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MS6 MGT SUPPORT)
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Accomplishments/Planned Program	FY2007	FY2008	FY2009
OSD MGT - Perform program reviews/assessments, provide programmatic PPBE oversight/analysis, provide congressional issue analysis and support. Supports financial management services provided by the Defense Threat Reduction Agency (DTRA) such as funding distribution and execution reporting.	15971	11703	12046
Total	15971	11703	12046

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
PROGRAM ANALYSIS AND INTEGRATION OFFICE (PA&IO) MGT	5471	4956	5118

Accomplishments/Planned Program	FY2007	FY2008	FY2009
PA&IO MGT- Develop assessments to support RDA Planning. Provide analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the PB submissions. Respond to specialized evaluation studies throughout the PPBE process. Provide JSCBIS database management.	5471	4956	5118
Total	5471	4956	5118

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	368	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MS6 MGT SUPPORT)
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Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	368	0
Total	0	368	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) O49
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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	
O49 JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM (RDT&E)	2843	4236	4427	4607	4771	5023	5117	Continuing	Continuing

A. Mission Description and Budget Item Justification:

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

B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM	2843	4183	4427

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JCDE - FY 07/08/09 - Support the JCD for CBRND in conducting work shops, studies, war games and limited objective experiments to explore, refine, and validate potential solutions and alternatives that will update and improve the Joint CBRND concept.	2843	4183	4427
Total	2843	4183	4427

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) O49
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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	53	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	53	0
Total	0	53	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	0605502BP SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)
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COST (In Thousands)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	9529	0	0	0	0	0	0	0	9529
SB6 SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)	9529	0	0	0	0	0	0	0	9529

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

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	0605502BP SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)
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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)		0	0	0
FY09 Budget Estimate Submission		9529	0	0
Total Adjustments		9529	0	0
a. Congressional General Reductions		0	0	0
b. Congressional Increases		0	0	0
c. Reprogrammings		0	0	0
d. SBIR/STTR Transfer		9529	0	0
e. Other Adjustments		0	0	0

Change Summary Explanation:

Funding: FY07 - Funding transferred and applied to SBIR program (+\$9,529K).

Schedule: N/A

Technical: N/A

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605502BP SMALL BUSINESS INNOVATIVE RESEARCH SB6 (SBIR)
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COST (In Thousands)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
SB6 SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)	9529	0	0	0	0	0	0	0	9529

A. Mission Description and Budget Item Justification:

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

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

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605502BP SMALL BUSINESS INNOVATIVE RESEARCH SB6 (SBIR)
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STTR was established as a companion program to the SBIR Program and is executed in essentially the same manner; however there are several distinct differences. The STTR Program provides a mechanism for participation by university, federally-funded research and development centers (FFRDCs), and other non-profit research institutions. Specifically, the STTR Program is designed to provide an incentive for small companies and research at academic institutions and non-profit research and development institutions to work together to move emerging technical ideas from the laboratory to the marketplace to foster high-tech economic development and to advance U.S. economic competitiveness. Each STTR proposal must be submitted by a team which includes a small business (as the prime contractor for contracting purposes) and at least one research institution, which have entered into a Cooperative Research and Development Agreement for the purposes of the STTR effort. Furthermore, the project must be divided up such that the small business performs at least 40% of the work and the research institution(s) performs at least 30% of the work. The remainder of the work may be performed by either party or a third party. The budget is separate from the SBIR budget and is significantly smaller (0.15% of the extramural R&D budget vs. 2.5% for the SBIR Program).

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

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

B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	9529	0	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605502BP SMALL BUSINESS INNOVATIVE RESEARCH SB6 (SBIR)
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Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 07 - Small Business Innovative Research (SBIR)	9529	0	0
Total	9529	0	0

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