

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE May 2009
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	
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	FY 2008	FY 2009	FY 2010		
COST (In Thousands)	Actual	Estimate	Estimate		
Total Budget Activity (BA) Cost	109777	99811	106477		
0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)	97207	99811	106477		
0605502BP SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)	12570	0	0		

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); sustains the core DOD S&T laboratory infrastructure (Project LS6), provides for program management and financial management support (Project MS6), and supports the Joint Concept Development and Experimentation (JCDE) program (Project O49).

The Joint Training and Doctrine Support (DT6) project funds development of Joint Doctrine and Tactics, Techniques, and Procedures for developing CB defense systems. This project also funds CB modeling and simulation to support the Warfighter.

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. The DW6 project provides funding for CB defense testing of DoD materiel, equipment, and systems from concept through 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.

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

The Laboratory Support (LS6) project 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 (MS6) project, 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)), through 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 project 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.

The Joint Concept Development and Experimentation (O49) project funds 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.

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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COST (In Thousands)		FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate		
Total Program Element (PE) Cost		97207	99811	106477		
DT6	JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)	5278	5437	6438		
DW6	MAJOR RANGE AND TEST FACILITY BASE (MRTFB)	52991	54337	54689		
LS6	LABORATORY SUPPORT	5399	5442	10339		
MS6	RDT&E MGT SUPPORT	27899	30181	29404		
O49	JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM	5640	4414	5607		

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

The Joint Training and Doctrine Support (DT6) project funds development of Joint Doctrine and Tactics, Techniques, and Procedures for developing CB defense systems. This project also funds 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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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. The DW6 project provides funding 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 Laboratory Support (LS6) project 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 (MS6) project 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 project 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	0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)
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The Joint Concept Development and Experimentation (O49) project funds 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.

B. Program Change Summary:	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Previous President's Budget (FY 2009 PB)	98423	100082	113153
Current Biennial Budget (FY 2010 PB)	97207	99811	106477
Total Adjustments	-1216	-271	-6676
a. Congressional Program Reductions	0	-271	0
b. Congressional Increases	0	0	0
c. Reprogrammings	0	0	0
d. SBIR/STTR Transfer	-1216	0	0
e. Other Adjustments	0	0	-6676

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 MGT SUPPORT) DT6
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COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate		
DT6 JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)	5278	5437	6438		

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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
JOINT REQUIREMENTS OFFICE DOCTRINE AND TRAINING (JRO DT)	5278	5374	6438

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E DT6 MGT SUPPORT)
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Accomplishments/Planned Program	FY 2008	FY 2009	FY 2010
FY08/09/10 - 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. Provide assistance and support for 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. FY08/09/10 - Support additional joint participation in the JSLC. FY08/09/10 - Support the revision and development of CBRN defense medical and physical sciences MTTPs. Support the integration of CBRN defense considerations during the revision and development of selected Joint doctrine and JTTPs.	5278	5374	6438
Total	5278	5374	6438

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
SBIR/STTR	0	63	0

Accomplishments/Planned Program	FY 2008	FY 2009	FY 2010
SBIR - FY09 - Small Business Innovative Research.	0	63	0
Total	0	63	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 2008 Actual	FY 2009 Estimate	FY 2010 Estimate		
DW6 MAJOR RANGE AND TEST FACILITY BASE (MRTFB)	52991	54337	54689		

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: Joint Service Lightweight Integrated Suit Technology (JSLIST) Additional Sources Qualification 2 (JASQ 2); JSLIST Block II Glove Upgrade - Flame Resistant; JSLIST Performance Enhancement (JPE); JSLIST Combat Vehicle Crewman Coverage (JC3); Joint Protective Aircrew Ensemble (JPACE); Whole System Live Agent Test (WSLAT); Joint Biological Point Detection System (JBPDS); Joint Biological Stand-off Detection System (JBSDS); Joint Biological Agent Identification and Detection System (JBAIDS); Joint Biological Tactical Detection System (JBTDS); Joint Nuclear, Biological, and Chemical Reconnaissance System (JNBCRS); Joint Chemical Agent Detector (JCAD); Monitoring and Survey Sets, Kits, and Outfits (MSSKO); Joint Contaminated Surface Detector (JCSD); Joint Chemical, Biological, and Radiological Agent Water Monitor (JCBRAWM); Nuclear, Biological, and Chemical Environment Personal Hydration System (NEPHS); Analytical Lab System (ALS); Joint Expeditionary Collective Protection (JECF); Chemical Biological Protective Shelter (CBPS); Joint Service Aircrew Mask (JSAM); Joint Service Family of Decontamination Systems (JSFDS); Joint Multipurpose Decontamination System (JMDS); Human Remains Decontamination System (HRDS); Joint Warning and Reporting Network (JWARN); Joint Effects Model (JEM); and Joint Operations Effects Federation (JOEF).

B. Accomplishments/Planned Program

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
DUGWAY PROVING GROUND (DPG)	52991	53710	54689

Accomplishments/Planned Program	FY 2008	FY 2009	FY 2010
DPG, MRTFB - FY08/09/10 - 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.	38245	38630	38830

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Accomplishments/Planned Program (Cont):	FY 2008	FY 2009	FY 2010
DPG, MRTFB - FY08/09/10 - 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.	6060	6100	6500
DPG, MRTFB - FY08/09/10 - 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.	1806	1840	1914
DPG, MRTFB - FY08/09/10 - 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.	6880	7140	7445
Total	52991	53710	54689

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
SBIR/STTR	0	627	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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Accomplishments/Planned Program	FY 2008	FY 2009	FY 2010
SBIR - FY09 - Small Business Innovative Research.	0	627	0
Total	0	627	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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	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate		
COST (In Thousands)					
LS6 LABORATORY SUPPORT	5399	5442	10339		

A. Mission Description and Budget Item Justification:

Project LS6 LABORATORY SUPPORT: This project (LS6) 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 chemical and biological (CB) defense equipment and countermeasures to the Warfighter. This laboratory infrastructure project upgrades key systems to the current state-of-the-art capabilities. Key systems include: gas filters, controls, emergency, mechanical/electrical, and structural systems. This project will ensure that the necessary surety operations can be conducted effectively and safely in support of Chemical and Biological Defense Program (CBDP) RDTE programs. As a force multiplier, this project will provide more robust capabilities to the CBDP and ensure continuity of operations and environmental compliance.

B. Accomplishments/Planned Program

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
LABORATORY INFRASTRUCTURE (LABINF)	5399	5380	10339

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<p align="center">CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)</p>		<p align="right">DATE May 2009</p>		
<p>BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support</p>	<p align="right">PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) LS6</p>			
<p>Accomplishments/Planned Program</p>	<p align="center">FY 2008</p>	<p align="center">FY 2009</p>	<p align="center">FY 2010</p>	
<p>Gas Filters - FY08/09/10 - Modernize existing gas filters to include developing new filter designs with the capability of protecting against emerging threat agents.</p>	1229	1200	1245	
<p>Control Systems - FY08/09/10 - Modernize mechanical and pneumatic control systems to full digital controls.</p>	980	991	995	
<p>Emergency Systems - FY08/09/10 - Modernize emergency systems to increase reliability and safety.</p>	980	992	900	
<p>Mechanical/Electrical Systems - FY08/09/10 - Provide upgrades to key systems to ensure worker safety, environmental compliance, and continuity of operations. Upgrades include low-flow hood alarms, redundant exhaust fans and HVAC controllers.</p>	1230	1205	1279	
<p>Structural Systems (Waste Collection and Decon/Neutralization) - FY08/09/10 - Modernize 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.</p>	980	992	900	
<p>Initial Outfitting, Transition, and Equipment - FY10 - Provides key chemical and biological defense effort upgrades, initial outfitting, and equipment for the United States Army Medical Research Institute of Infectious Diseases (USAMRIID) and United States Army Medical Research Institute of Chemical Defense (USAMRICD) infrastructure.</p>	0	0	5020	
<p>Total</p>	<p>5399</p>	<p>5380</p>	<p>10339</p>	

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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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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
SBIR/STTR	0	62	0

Accomplishments/Planned Program	FY 2008	FY 2009	FY 2010
SBIR - FY09 - Small Business Innovative Research.	0	62	0
Total	0	62	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 2008	FY 2009	FY 2010		
COST (In Thousands)	Actual	Estimate	Estimate		
MS6 RDT&E MGT SUPPORT	27899	30181	29404		

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 through 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 the planning, balancing, and oversight of test infrastructure and test 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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The CBDP T&E Executive directly supports OSD T&E oversight acquisition programs and provides the mechanism for early T&E involvement in the acquisition process. The CBDP T&E Executive provides the T&E infrastructure investment strategy and coordinates investment planning and T&E capabilities validation among the Joint Service Community to ensure that program needs are met.

B. Accomplishments/Planned Program

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
JOINT REQUIREMENTS OFFICE (JRO) MANAGEMENT (JRO MGT)	6332	8008	9299

Accomplishments/Planned Program	FY 2008	FY 2009	FY 2010
JRO MGT - FY08/09/10 - 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.	6332	8008	9299
Total	6332	8008	9299

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
JOINT TEST INFRASTRUCTURE WORKING GROUP (JTIWG)	4908	4905	4701

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Accomplishments/Planned Program	FY 2008	FY 2009	FY 2010
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 support JRO, Program Analysis and Integration Office (PAIO), and SA(CBD & CDP) in development and defense of POM and Budget submissions.	4908	4905	4701
Total	4908	4905	4701

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
OFFICE SECRETARY OF DEFENSE MGMT (OSD MGT)	11703	11874	10204

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Accomplishments/Planned Program	FY 2008	FY 2009	FY 2010
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.	11703	11874	10204
Total	11703	11874	10204

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
PROGRAM ANALYSIS AND INTEGRATION OFFICE (PA&IO MGT)	4956	5045	5200

Accomplishments/Planned Program	FY 2008	FY 2009	FY 2010
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.	4956	5045	5200
Total	4956	5045	5200

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
SBIR/STTR	0	349	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	FY 2008	FY 2009	FY 2010
SBIR - FY09 - Small Business Innovative Research.	0	349	0
Total	0	349	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E O49 MGT SUPPORT)
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	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate		
COST (In Thousands)					
O49 JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM	5640	4414	5607		

A. Mission Description and Budget Item Justification:

Project O49 JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM: 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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
JOINT CONCEPT DEV AND EXP PROGRAM (JCDE)	5640	4362	5607

Accomplishments/Planned Program	FY 2008	FY 2009	FY 2010
JCDE - 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.	5640	4362	5607
Total	5640	4362	5607

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E O49 MGT SUPPORT)
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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
SBIR/STTR	0	52	0

Accomplishments/Planned Program	FY 2008	FY 2009	FY 2010
SBIR - FY09 - Small Business Innovative Research.	0	52	0
Total	0	52	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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	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate		
COST (In Thousands)					
Total Program Element (PE) Cost	12570	0	0		
SB6 SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)	12570	0	0		

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.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE May 2009
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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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	
Previous President's Budget (FY 2009 PB)	0	0	0	
Current Biennial Budget (FY 2010 PB)	12570	0	0	
Total Adjustments	12570	0	0	
a. Congressional Program Reductions	0	0	0	
b. Congressional Increases	0	0	0	
c. Reprogrammings	0	0	0	
d. SBIR/STTR Transfer	12570	0	0	
e. Other Adjustments	0	0	0	

Change Summary Explanation:

Funding: FY09 - Funding transferred and applied to SBIR program (+\$12,570K).

Schedule: N/A

Technical: N/A

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE May 2009
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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 2008 Actual	FY 2009 Estimate	FY 2010 Estimate		
SB6 SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)	12570	0	0		

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 through 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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
SBIR/STTR	12570	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	FY 2008	FY 2009	FY 2010
SBIR - FY09 - Small Business Innovative Research.	12570	0	0
Total	12570	0	0