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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Chemical and Biological Defense Program **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605384BP: <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	113.354	120.995	92.806	-	92.806	104.018	107.273	108.561	97.984	Continuing	Continuing
DT6: <i>JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)</i>	6.546	6.332	5.132	-	5.132	5.013	5.179	5.294	5.406	Continuing	Continuing
DW6: <i>MAJOR RANGE AND TEST FACILITY BASE (MRTFB)</i>	53.713	60.274	55.224	-	55.224	59.859	61.329	61.062	51.038	Continuing	Continuing
LS6: <i>LABORATORY SUPPORT</i>	10.155	18.945	0.702	-	0.702	8.774	8.800	9.210	5.405	Continuing	Continuing
MS6: <i>RDT&E MGT SUPPORT</i>	35.823	29.714	29.438	-	29.438	28.167	29.685	30.666	33.756	Continuing	Continuing
O49: <i>JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM</i>	7.117	5.730	2.310	-	2.310	2.205	2.280	2.329	2.379	Continuing	Continuing

A. Mission Description and Budget Item 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 West Desert Test Center (WDTC) (Project DW6); sustains the core Department of Defense (DoD) Science and Technology (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 (TTPs) 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. WDTC is designated as the primary element of the MRTFB to primarily conduct CB Defense test and evaluation. The DW6 Project provides operating funds to WDTC in accordance with the National Defense Authorization Act of 2003 (Public Law 107-314 - section 232) to ensure that DoD test customers are only charged direct costs of testing and that overhead expenses are centrally funded. It finances 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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APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	PE 0605384BP: <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>

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 Deputy Assistant to the Secretary of Defense for Chemical Biological Defense and Chemical Demilitarization Programs (DATSD(CBD/CD)); funds 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 Test and Evaluation (T&E) Executive mission to establish test infrastructure investment strategy and adequate testing for Developmental Testing (DT) and Operational Testing (OT) of Department of Defense (DoD) Chemical Biological Defense (CBD) systems and components throughout the systems' acquisition life cycle, as required in the RDA Plan under the JTIWG program. The JTIWG program funds T&E Early Involvement, test threat planning, Fielded Equipment Assessments, T&E studies, and T&E Standards planning and development to support testing the CBD systems for all services to include radiological, nuclear, medical T&E efforts.

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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B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	106.033	120.995	127.666	-	127.666
Current President's Budget	113.354	120.995	92.806	-	92.806
Total Adjustments	7.321	-	-34.860	-	-34.860
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	8.777	-			
• SBIR/STTR Transfer	-1.296	-			
• Other Adjustments	-0.160	-	-34.860	-	-34.860

Change Summary Explanation

Funding: FY10 - Adjustments less than 10% of total program.

FY 12 - Program realignments to support high priority CBDP and DoD program initiatives (-\$9,796K DW6; -\$11,420K LS6; +4,525K MS6; -\$2,488K O49); Economic assumptions (-\$7K DT6; -\$85K DW6; -\$46K MS6; -\$4K O49); directed efficiencies (-\$8,000K LS6); and reductions to Service Support Contracts in support of the DoD Efficiency Initiatives (-\$408K DT6; -\$2,204K DW6; -\$4,752K MS6; -\$175K O49).

Schedule: N/A

Technical: N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Chemical and Biological Defense Program **DATE:** February 2011

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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
DT6: <i>JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)</i>	6.546	6.332	5.132	-	5.132	5.013	5.179	5.294	5.406	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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 CBDP Joint Senior Leader Course (JSLC); (4) Assistance in correcting training and doctrine deficiencies covered in the lessons learned process, combat operations, capability development studies and Department of Defense Inspector General (DODIG) and Government Accountability Office (GAO) reports; (5) Support of current and planned CBRN defense studies, analysis, training, exercises, and war games; determine overlaps, duplication, and shortfalls; and build and execute programs to correct shortfalls in all aspects of CBRN defense across all DoD mission areas.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012
Title: 1) JRO DT	6.546	6.332	5.132
FY 2010 Accomplishments: Supported the revision and development of CBRN defense medical and physical sciences MTTPs. Continued to support the integration of CBRN defense considerations during the revision and development of selected Joint doctrine and JTTPs.			
FY 2011 Plans: Continue to support the revision and development of CBRN defense medical and physical sciences MTTPs. Continue to support the integration of CBRN defense considerations during the revision and development of selected Joint doctrine and JTTPs.			
FY 2012 Plans: Continue to support the revision and development of CBRN defense medical and physical sciences MTTPs. Continue to support the integration of CBRN defense considerations during the revision and development of selected Joint doctrine and JTTPs.			
Accomplishments/Planned Programs Subtotals	6.546	6.332	5.132

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C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
DW6: <i>MAJOR RANGE AND TEST FACILITY BASE (MRTFB)</i>	53.713	60.274	55.224	-	55.224	59.859	61.329	61.062	51.038	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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.

Projects programmed for testing at DPG include: Joint Nuclear, Biological, and Chemical Reconnaissance System (JNBCRS); Joint Biological Tactical Detection System (JBTDS); Joint Biological Stand-off Detection System (JBSDS); Joint Biological Agent Identification and Diagnostic System (JBAIDS); Joint Warning and Reporting Network (JWARN); Improved Point detection System (IPDS); Whole System Live Agent Test (WSLAT); Monitoring and Survey Sets, Kits, and Outfits (MSSKO); Dismounted Reconnaissance and Survey Sets, Kits and Outfits (DRSKO); Joint Platform Interior Decon (JPID); Joint Service General Purpose Mask (JSGPM); Next Generation Chem Point Detector (NGCPD); NBC Reconnaissance Vehicle-Sensor Suite Integration (NBCCRVS-SSI); Special Purpose Units-CB Equipment (SPUCBE); Analytical Lab System (ALS); Joint Expeditionary Collective Protection (JECPP); Joint Service Aircrew Mask (JSAM); Uniform Integrated Protective Ensemble (UIPE); NTA Detector and Decontamination Family of Systems (DFoS).

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012
Title: 1) DPG, MRTFB	38.110	43.362	38.138
FY 2010 Accomplishments: Supported Dugway Proving Ground (DPG), a Major Range and Test Facility Base (MRTFB), operations to include institutional civilian labor costs for Army PBG authorizations, and support DOD and Department of Homeland Security needs. These civilian personnel included safety, security, resource management, surety operations, range control, environmental oversight, workload management, and training. This represented the civilian labor required to support operations, but could not be directly tied to a			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012
<p>single test and therefore, could not be charged to that test. The test customer paid all direct costs that were directly attributable to the use of a test facility or resource for testing of a particular program.</p> <p>FY 2011 Plans: Supports Dugway Proving Ground (DPG), a Major Range and Test Facility Base (MRTFB), operations to include institutional civilian labor costs for Army PBG authorizations and support DOD and Department of Homeland Security needs. These civilian personnel include safety, security, resource management, surety operations, range control, environmental oversight, workload management, and training. This represents the civilian labor required to support operations, 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.</p> <p>FY 2012 Plans: Supports Dugway Proving Ground (DPG), a Major Range and Test Facility Base (MRTFB), operations to include institutional civilian labor costs for Army PBG authorizations and support DOD and Department of Homeland Security needs. These civilian personnel include safety, security, resource management, surety operations, range control, environmental oversight, workload management, and training. This represents the civilian labor required to support operations, 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.</p>				
<p>Title: 2) DPG, MRTFB</p> <p>FY 2010 Accomplishments: Provided for postponed and ongoing sustainment of existing instrumentation and equipment at DPG in support of their operations. Supported 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.</p> <p>FY 2011 Plans: Provides for postponed and ongoing sustainment of existing instrumentation and equipment at DPG in support of their operations. 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.</p> <p>FY 2012 Plans: Provides for postponed and ongoing sustainment of existing instrumentation and equipment at DPG in support of their operations. 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.</p>		6.394	6.921	6.622
<p>Title: 3) DPG, MRTFB</p>		1.884	2.082	1.857

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012
<p><i>FY 2010 Accomplishments:</i> Provided DPG with a dedicated and specially trained, 24-hour, support staff who operate and maintain all critical control systems, such as highly complex HVAC system, and decontamination systems within DPG's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility complex.</p> <p><i>FY 2011 Plans:</i> Provides DPG with a dedicated and specially trained, 24-hour, support staff who operate and maintain all critical control systems, such as highly complex HVAC system, and decontamination systems within DPG's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility complex.</p> <p><i>FY 2012 Plans:</i> Provides DPG with a dedicated and specially trained, 24-hour, support staff who operate and maintain all critical control systems, such as highly complex HVAC system, and decontamination systems within DPG's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility complex.</p>			
<p><i>Title:</i> 4) DPG, MRTFB</p> <p><i>FY 2010 Accomplishments:</i> Supported DPG defense mission for contractor labor overhead costs. This was the institutional cost of providing contractual effort to this MRTFB including chemical and biological analysis, field support, planning, and report documentation.</p> <p><i>FY 2011 Plans:</i> Supports DPG defense mission for contractor labor overhead costs. This is the institutional cost of providing contractual effort to this MRTFB including chemical and biological analysis, field support, planning, and report documentation.</p> <p><i>FY 2012 Plans:</i> Supports DPG defense mission for contractor labor overhead costs. This is the institutional cost of providing contractual effort to this MRTFB including chemical and biological analysis, field support, planning, and report documentation.</p>	7.325	7.409	6.610
<p><i>Title:</i> 5) DPG MRTFB</p> <p><i>FY 2011 Plans:</i> Provides planning, concept, and design formulation to upgrade current test capabilities to establish NTA Developmental and Operational Test capability at West Desert Test Center, including tests to correlate agents to simulants performance, leveraging S&T capability at ECBC. Includes defining the scope of instrumentation and methodology modifications for field Operational Testing with NTA simulants and for chamber Developmental Testing with initial list of NTAs.</p>	-	0.500	-
<p><i>Title:</i> 6) NTA TEST</p>	-	-	1.997

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012
<p><i>FY 2012 Plans:</i> Provides initial phase of upgrade of current test capabilities to establish initial NTA Developmental and Operational Test capability at West Desert Test Center, including tests to correlate agents to simulants performance, leveraging S&T capability at ECBC for initial set of NTAs. Includes initiating instrumentation and methodology modifications for field Operational Testing with NTA simulants and for chamber Developmental Testing with initial NTAs: developing design and integration approaches for individual test fixtures and equipment for containment levels and surety operations; modify field test capability and referee systems to measure NTA simulants.</p>			
Accomplishments/Planned Programs Subtotals	53.713	60.274	55.224

C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
LS6: <i>LABORATORY SUPPORT</i>	10.155	18.945	0.702	-	0.702	8.774	8.800	9.210	5.405	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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, mechanical/electrical, and structural systems. Also provides for the initial equipment outfitting of new facilities. 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 Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012
<p>Title: 1) LABINF - ECBC Gas Filters</p> <p>FY 2010 Accomplishments: Sustained modernized existing gas filters to include developing new filter designs with the capability of protecting against emerging threat agents. Included purchase, procurement, installing, monitoring, testing, certification, and disposal.</p> <p>FY 2011 Plans: Continue to sustain modernized existing gas filters to include developing new filter designs with the capability of protecting against emerging threat agents. Includes purchase, procurement, installing, monitoring, testing, certification, and disposal.</p>	1.229	1.314	-
<p>Title: 2) LABINF - Control Systems</p> <p>FY 2010 Accomplishments: Modernized mechanical and pneumatic control systems to full digital controls.</p> <p>FY 2011 Plans: Modernize mechanical and pneumatic control systems to full digital controls.</p>	0.995	0.896	-
<p>Title: 3) LABINF - Emergency Systems</p> <p>FY 2010 Accomplishments: Modernized emergency systems to increase reliability and safety.</p> <p>FY 2011 Plans:</p>	0.900	0.920	-

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012
Modernize emergency systems to increase reliability and safety.				
<p>Title: 4) LABINF - ECBC Mechanical/Electrical Systems</p> <p>FY 2010 Accomplishments: Sustained and upgraded to key mechanical and electrical systems in surety buildings to ensure worker safety, environmental compliance, and continuity of operations.</p> <p>FY 2011 Plans: Sustain and upgrade to key mechanical and electrical systems in surety buildings to ensure worker safety, environmental compliance, and continuity of operations.</p>		1.279	1.254	-
<p>Title: 5) LABINF - ECBC Surety Facility Sustainment</p> <p>FY 2010 Accomplishments: Performed general facility sustainment in key surety facilities. This included general safety, structural, exterior, interior, and utility sustainment.</p> <p>FY 2011 Plans: Perform general facility sustainment in key surety facilities. Includes general safety, structural, exterior, interior, and utility sustainment.</p>		0.900	0.900	-
<p>Title: 6) LABINF - Initial Outfitting, Transition, and Equipment</p> <p>FY 2010 Accomplishments: Provided 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> <p>FY 2011 Plans: Provides key chemical and biological defense effort upgrades, initial outfitting, and equipment for the USAMRIID and USAMRICD infrastructure.</p> <p>FY 2012 Plans: Provides laboratory infrastructure project upgrades for key systems to the current state-of-the-art capabilities. Key enabling activities to support the medical chemical and biological defense research and development infrastructure at USAMRIID and USAMRICD include: support for veterinary medicine; regulatory affairs and quality assurance compliance activities; chemical and</p>		4.852	13.661	0.702

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B. Accomplishments/Planned Programs (\$ in Millions)			FY 2010	FY 2011	FY 2012
biological surety costs; occupational health issues; maintenance of the vivarium; and maintenance of the neat (chemical) agent facility for medical countermeasure development.					
Accomplishments/Planned Programs Subtotals			10.155	18.945	0.702
C. Other Program Funding Summary (\$ in Millions) N/A					
D. Acquisition Strategy N/A					
E. Performance Metrics N/A					

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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
MS6: <i>RDT&E MGT SUPPORT</i>	35.823	29.714	29.438	-	29.438	28.167	29.685	30.666	33.756	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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 Deputy Assistant to the Secretary of Defense for Chemical and Biological Defense/Chemical Demilitarization (ODATSD(CBD/CD)). 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; and 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. Also included within the project is financial management services include fund distribution, execution reporting and fiscal financial statements.

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 plan 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. The JTIWG program funds T&E Early Involvement, test threat planning, Fielded Equipment Assessments, T&E studies, and T&E Standards planning and development to support testing the CBD systems for all services to include radiological, nuclear, medical T&E efforts.

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. The CBDP T&E Executive oversees T&E processes to include fielded equipment assessments to ensure end to end support to the war fighter. The CBDP T&E Executive oversees T&E processes to include fielded equipment assessments to insure end-to-end support to the warfighter.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012
Title: 1) JRO MGT	7.298	9.424	10.159

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012
<p><i>FY 2010 Accomplishments:</i> Represented the Services and Combatant Commanders in the development, coordination, and integration of CBRN defense operational capabilities across all DoD mission areas. Planned, coordinated and executed 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 Joint Priorities List (JPL); CBRN Defense Joint Future Operational Capabilities; Program Objective Memorandum; and the CBD Annual Report to Congress.</p> <p><i>FY 2011 Plans:</i> 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; Program Objective Memorandum; and the CBD Annual Report to Congress.</p> <p><i>FY 2012 Plans:</i> Continue to represent the Services and Combatant Commanders in the development, coordination, and integration of CBRN defense operational capabilities across all DoD mission areas. Continue to 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; Program Objective Memorandum; and the CBD Annual Report to Congress.</p>				
<p><i>Title:</i> 2) JTIWG</p> <p><i>FY 2010 Accomplishments:</i> Joint Test Infrastructure Working Group (JTIWG) - Continued 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 Operational Test and Evaluation (DOT&E) for OSD T&E Oversight. Continued direct support to the 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. Continued early involvement of the Operational Test Agencies (OTAs) and other T&E organizations in T&E infrastructure planning. Continued development of threat test support documentation to support developmental and operational tests in which an operational threat must be realistically presented, including Joint Biological Standoff Detection System (JBSDS); Joint Biological Tactical Detection System (JBTDSD); Joint Biological Agent Identification and Diagnostic System (JBAIDS); Joint Warning and Reporting Network (JWARN); Improved Point Detection System (IPDS); Next Generation Chemical Point Detection(NGCPD) and all detectors; Uniform Individual Protection Ensemble(UIPE); Joint Platform Interior Decontamination(JPID); Dismounted Reconnaissance</p>		4.618	4.857	5.738

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012
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Sets, Kits, and Outfits (DR-SKO), Monitor and Survey Sets, Kits, Outfits (MS-SKO); Joint Expeditionary Collective Protection (JECP); Decontamination Family of Systems (DFoS); Next Generation Diagnostic Systems (NGDS). Continued 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 and development plans. Continued to provide guidance to improve the Test and Evaluation Master Plan (TEMP) for acquisition programs, threat support documentation development, and development of T&E Capabilities Needs Statements and to expedite Lead OTA assignment and overall coordination. Continued to lead the International T&E methodology development and standardization efforts to support the Australia, Canadian, UK, and US Memorandum of Understanding (MOU). Provided T&E infrastructure input to the Program Objective Memorandum (POM) process and supported JRO, Program Analysis and Integration Office (PA&IO), and SA(CBD & CDP) in development and defense of POM and Budget submissions. Provide subject matter expertise to assist community to implement T&E aspects of National and DoD guidance and policy: Chemical Biological Radiological Contamination Survivability (CBRCS), Homeland Security Presidential Directive(HSPD), and DOD 5000. This project also supports T&E Early Involvement, test threat planning, Fielded Equipment Assessments, T&E Studies, and T&E Standards planning and development to support testing the CBDP systems for all Services.

FY 2011 Plans:

Joint Test Infrastructure Working Group (JTIWG) - Continued 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 Operational Test and Evaluation (DOT&E) for OSD T&E Oversight. Continued direct support to the 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. Continued early involvement of the Operational Test Agencies (OTAs) and other T&E organizations in T&E infrastructure planning. Continued development of threat test support documentation to support developmental and operational tests in which an operational threat must be realistically presented, including Joint Biological Standoff Detection System (JBSDS); Joint Biological Tactical Detection System (JBTDS); Joint Biological Agent Identification and Diagnostic System (JBAIDS); Joint Warning and Reporting Network (JWARN); Improved Point Detection System (IPDS); Next Generation Chemical Point Detection(NGCPD) and all detectors; Uniform Individual Protection Ensemble(UIPE); Joint Platform Interior Decontamination(JPID); Dismounted Reconnaissance Sets, Kits, and Outfits (DR-SKO), Monitor and Survey Sets, Kits, Outfits (MS-SKO); Joint Expeditionary Collective Protection (JECP); Decontamination Family of Systems (DFoS); Next Generation Diagnostic Systems (NGDS). Continued 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 and development plans. Continued to provide guidance to improve the Test and Evaluation Master Plan (TEMP) for acquisition programs, threat support documentation development, and development of T&E Capabilities Needs Statements and

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012
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to expedite Lead OTA assignment and overall coordination. Continued to lead the International T&E methodology development and standardization efforts to support the Australia, Canadian, UK, and US Memorandum of Understanding (MOU). Provided T&E infrastructure input to the Program Objective Memorandum (POM) process and supported JRO, Program Analysis and Integration Office (PA&IO), and SA(CBD & CDP) in development and defense of POM and Budget submissions. Provide subject matter expertise to assist community to implement T&E aspects of National and DoD guidance and policy: Chemical Biological Radiological Contamination Survivability (CBRCS), Homeland Security Presidential Directive(HSPD), and DOD 5000. This project also supports T&E Early Involvement, test threat planning, Fielded Equipment Assessments, T&E Studies, and support the Assistant to the Secretary of Defense (NCB) in infrastructure planning and establishing T&E Standards to support the White House Subcommittee on Standards and other interagency groups for planning and development to support testing the CBDP systems for all Services to include Radiological/Nuclear and Medical T&E efforts.

FY 2012 Plans:

JTIWG - Continue T&E Executive mission support to ensure credible testing, evaluation and decision support for CBDP systems; support the DOT&E for OSD T&E Oversight; and support the Assistant to the Secretary of Defense (NCB) in infrastructure planning and establishing T&E Standards to support the White House Subcommittee on Standards and other interagency groups. Continue direct support to the Joint Program Executive Office for Chemical Biological Radiological Nuclear Defense (JPEO-CBRND) and the JRO IPTs and ICTs providing technical assistance to structure acquisition programs, plan for Analysis of Alternatives (AoAs) and develop test scopes. Continue early involvement of the OTAs and other T&E organizations in T&E infrastructure planning, development, and validation. Continue development of threat test support documentation to support developmental and operational tests in which an operational threat must be realistically presented. Programs supported include NTA detector; MS SKO and DR SKO; Decon Family of Systems; JECF; JBPDS; JBSDS; JPID; JSGPM; NGCPD; UIPE; JECF; NBCRV Sensor Suite Integration (SSI); JSAM; CALS; and WMD CSTs, Special Purpose Units - CB Equipment. Continue support to JPEO-CBD and JSTO-CB regarding specific test methodology and test technology needs, technology transition planning, approval of T&E Strategies, and participation in scientific review panels. Continue to provide guidance to improve the TEMP for acquisition programs, threat support documentation, and validation of T&E Capabilities and associated standards. Continue to support OTAs in coordination of Lead OTA assignment, integration of test planning, issue resolution, and facilitation of OSD approval of test documents. Continue to lead the International T&E methodology development and standardization efforts to support the Australia, Canadian, UK, and US MOU. Provide T&E infrastructure input to the POM process and support JRO, PA&IO, and SA(CBD & CDP) in development and defense of POM and Budget submissions.

Title: 3) OSD MGT	16.294	10.160	7.703
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FY 2010 Accomplishments:

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012
<p>Performed program reviews/assessments, provided programmatic PPBE oversight/analysis, and provided congressional issue analysis and support. Supported financial management services provided by DTRA, such as funding distribution and execution reporting.</p> <p>FY 2011 Plans: Continue to perform program reviews/assessments, provide programmatic PPBE oversight/analysis, and provide congressional issue analysis and support. Continue to Support financial management services provided by DTRA, such as funding distribution and execution reporting.</p> <p>FY 2012 Plans: Continue to perform program reviews/assessments, provide programmatic PPBE oversight/analysis, and provide congressional issue analysis and support. Continue to support financial management services provided by DTRA, such as funding distribution and execution reporting.</p>				
<p>Title: 4) PAIO MGT</p> <p>FY 2010 Accomplishments: Developed assessments to support RDA Planning. Provided analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the President's Budget submissions. Responded to specialized evaluation studies throughout the PPBE process. Provided JSCBIS database management.</p> <p>FY 2011 Plans: Continue to develop assessments to support RDA Planning. Provide analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the President's Budget submissions. Continue to respond to specialized evaluation studies throughout the PPBE process. Continue to provide JSCBIS database management.</p> <p>FY 2012 Plans: Continue to develop assessments to support RDA Planning. Continue to provide analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the President's Budget submissions. Continue to respond to specialized evaluation studies throughout the PPBE process. Continue to provide JSCBIS database management.</p>		7.613	5.273	5.838
Accomplishments/Planned Programs Subtotals		35.823	29.714	29.438

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C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Chemical and Biological Defense Program **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605384BP: <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>	PROJECT O49: <i>JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
O49: <i>JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM</i>	7.117	5.730	2.310	-	2.310	2.205	2.280	2.329	2.379	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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 capability development assessments. This program will provide ongoing input to the Combatant Commanders and Services for development of doctrine, policy, training procedures, and feedback into the Joint Capabilities Integration and Development System (JCID) and acquisition processes.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012
Title: 1) JCDE	7.117	5.730	2.310
FY 2010 Accomplishments: Supported the Joint Combat Developer for Experimentation (JCDE) for CBRND in conducting workshops, 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.			
FY 2011 Plans: Continue to support the Joint Combat Developer for Experimentation (JCDE) for CBRND in conducting workshops, 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.			
FY 2012 Plans: Continue to support the Joint Combat Developer for Experimentation (JCDE) for CBRND in conducting workshops, 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.			
Accomplishments/Planned Programs Subtotals	7.117	5.730	2.310

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Chemical and Biological Defense Program		DATE: February 2011
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C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A