DoD Joint Service
Chemical/Biological Defense Program
Committee Staff Procurement Backup Book
FY 2002 Amended Budget Submission
Procurement Defense-Wide

June 2001

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DoD Joint Service Chemical and Biological Defense Program
FY 2002 Amended Budget Submission

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Department of Defense Chemical/Biological Defense Program Overview

FY 2002 Amended Budget Submission

The DoD Chemical/Biological Defense (CBD) Program provides development and procurement of systems to enhance the ability of U.S. forces to deter and defend against chemical and biological (CB) agents during regional contingencies. The probability of U.S. forces encountering CB agents during worldwide conflicts remains high. An effective defense will reduce the probability of a nuclear, biological and chemical (NBC) attack and enable U.S. forces to survive, continue operations, and win. This program supports U.S. counterproliferation policy.

The program continues to implement congressional direction to improve joint CB defense capabilities and reflects an integrated DoD jointly developed program. This year's program continues funding to support counterproliferation initiatives within the passive defense area. This funding enhances and accelerates high-payoff technologies for advanced CB defense systems. This budget submission also includes increased funding for research, development, and acquisition of CB defense systems/equipment and vaccines. Moreover, the Department continues to procure new CB defense equipment for our forces, due in large measure to the May 1997 Report of the Quadrennial Defense Review (QDR) recommendation to increase planned spending on counterproliferation by $1 billion over the FY 1999-2003 program period, of which $732 million was allocated to the DoD CBD program.

The thrust of the CBD program is to deter the use of Weapons of Mass Destruction (WMD) with an integrated systems approach to force protection on the battlespace. The DoD CBD program invests in technologies to provide improved capabilities that have minimal adverse impact on our warfighting potential. Joint and Service unique programs support the framework of the three tenets of CB defense: Contamination Avoidance (detection) and NBC Battle Management (reconnaissance and warning of battlespace contamination to enable units to maneuver around them), Force Protection (individual, collective, and medical support), and Decontamination.

Within the area of Contamination Avoidance and NBC Battle Management, sensors for joint task forces, mobile CB reconnaissance and systems capable of detecting multiple agents and characterizing new agents are being developed. Technological advances are being pursued in remote detection, miniaturization, lower detection limits, logistics supportability, and biological detection capability. Within the area of Force Protection, technology is funded to pursue improved mask systems that provide fully compatible vision capabilities, laser/ballistic protection as well as further reduction in logistic burdens. Protective clothing is being developed under a joint program, which will reduce the weight and heat stress burden of current equipment for all services. Medical research will provide improved prophylaxes, antidotes, treatments, vaccines, and medical casualty management systems. Lightweight CB protective shelters and collective protection technology advances are funded. Within the area of Decontamination, sensitive equipment decontamination systems are being developed. Technology is funded to address advances in improved decontamination approaches to clean-up exposed personnel and equipment for all Services so they can be returned to combat.

All of these capabilities integrated together as a system-of-systems are essential to avoid contamination and to sustain operational tempo on an asymmetric battlefield. Moreover, sound joint doctrine and realistic training remain fundamental to our defense against chemical and biological weapons. In summary, the DoD CBD program remains committed to establishing the correct balance between the near-term requirement to deliver state-of-the-art equipment to the field, and the need to protect and replenish our long-term investment in technology.

PROCUREMENT, DEFENSE-WIDE

Chemical/Biological Defense Program Summary

	($ in Millions)
FY 2000 Actual	379.927
FY 2001 Estimate	475.718
FY 2002 Estimate	348.709

Purpose and Scope of Work

These funds provide for a fully integrated and coordinated Nuclear, Biological, and Chemical (NBC) Defense procurement program within the Department of Defense (DoD) that meets the intent of Congress and provides the best NBC defense for our service members and our nation. Joint and Service unique programs support the framework of the three tenets of Chemical Biological (CB) defense: Contamination Avoidance (detection) and NBC Battle Management (reconnaissance and warning of battlespace contamination to enable units to maneuver around them), Force Protection (individual, collective, and medical support), and Decontamination.

Justification of Funds

- **Funding for this program was transferred from individual Service NBC defense procurement programs pursuant to Public Law 103-160, Title XVII.**

- **NBC Contamination Avoidance/Battle Management - Procurement of equipment to enhance U.S. capability to detect, collect samples, identify and provide warning of eminent weapons of mass destruction (WMD) threats on the battlespace.**

- **FY02: Continues procurement of the Biological Integrated Detection System (BIDS), the Critical Reagents Program (CRP) to ensure the quality and availability of reagents critical to the successful development, test and operation of biological warfare detection systems, installation of the Improved Point Detection System (IPDS) on amphibious, combat and select combat support ships, and Coast Guard vessels. Also continues Low Rate of Initial Production (LRIP) of the Joint Biological Point Detection System (JBPDS) in preparation for transition to full rate production. Initiates procurement the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD), a chemical vapor detection system that will furnish 360-degree on-the-move coverage from ground, air, and sea-based platforms at distances of up to five kilometers.**

- **FY02: Completion of the production of the Air/Base Port (Portal Shield) Advanced Concept Technology Demonstration (ACTD) program.**

- **NBC Force Protection - Procurement of Individual/Collective protection equipment and Vaccines troop equivalent doses to protect the soldier, sailor, airman, or marine allowing the personnel to operate in a contaminated CB environment.**

  - **FY02: Continues procurement of the Aircrew Eye/Respiratory Protection (AERP) modifications, individual protective gear for naval construction forces and naval shore activities, protective clothing to include the Joint Service Lightweight Integrated Suit Technology (JSLIST) protective ensembles, the CB respiratory system, the Chemical Biological Protective Shelter (CBPS) for Army medical units, the Collective Protection System backfit installation on three Navy amphibious ship classes (LHA, LHD, and LSD), and the Joint Collective Protection Equipment (JCPE) improvements to currently fielded systems. Continues the Biological Defense Vaccine program that protects U.S. forces with FDA approved vaccines to protect against current and emerging WMD threats, which could be deployed against maneuver units or stationary facilities in the theater of operations. Initiates production of Aircrew Eye/Respiratory Protection (AERP) and the Second Skin Mask (MCU-2/P) that protects the mask material from agent contamination.**

  - **FY02: Completion of production of the M45 Aircraft Protective Mask, the Chemical-Biological Protective Field Mask M40/M40A1, and the Collectively Protected Deployable Medical System (CP DEPMEDS).**

- **NBC Decontamination Systems - Procurement of a more transportable, less labor intensive, and more effective system for applying decontaminating solutions, removing gross contamination from vehicle and equipment surfaces, and maximizing the ability of units to remove contamination both on the move and during dedicated decontamination operations.**

    - **FY02: Continues procurement of the Modular Decontamination System (MDS) which provides high-pressure hot water, powered pumping, and scrubbing capability for application of decontamination agents, and the Sorbent Decontamination System (SDS) which provides a reactive Sorbent for immediate decontamination for equipment wipedown. Initiates the Joint Service Fixed Site Decontamination (JSFXD) that provides the warfighter with a family of environmentally friendly decontaminants and application systems to remove, neutralize, and eliminate NBC hazards posing threats to military operations.**

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DEFENSE-WIDE
FY 2002 PROCUREMENT PROGRAM

APPROPRIATION: 0300D PROCURMENT, DEFENSE-WIDE **EXHIBIT P-1**
BUDGET ACTIVITY 03: CHEMICAL/BIOLOGICAL DEFENSE **DATE: JUNE 2001**

LINE NO.	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS		
			FY 2000	FY 2001	FY 2002
			QUANTITY COST	QUANTITY COST	QUANTITY COST
CBDP					
63	INDIVIDUAL PROTECTION - GP1000		124.8	120.6	114.3
64	DECONTAMINATION - PA1500		12.3	6.7	15.2
65	JOINT BIO DEFENSE PROGRAM - MA0800		106.3	143.7	155.9
66	COLLECTIVE PROTECTION - PA1600		24.3	40.4	38.9
67	CONTAMINATION AVOIDANCE - GP2000		112.3	164.4	24.3
	TOTAL CHEMICAL/BIOLOGICAL DEFENSE		379.9	475.7	348.7

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	FY99	FY00	FY01	FY02
GP1000 INDIVIDUAL PROTECTION				
AF0015 AIRCREW EYE/RESPIRATORY PROT (AERP)				
$$	0	0	1,479	1,822
JA0002 JT SVC AVIATION MASK (JSAM)				
$$	0	0	0	0
Qty	0	0	0	0
JA0003 JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)				
$$	0	0	0	0
Qty	0	0	0	0
JIP300 JOINT CHEMICAL ENSEMBLE				
$$	0	0	0	0
Qty	0	0	0	0
JN0011 AERP AIRCRAFT MODS				
$$	659	0	2,745	2,962
JN0013 NAVY INDIVIDUAL PROTECTIVE GEAR				
$$	575	3,369	5,406	2,328
JN0015 JOINT PROTECTIVE AIRCREW ENSEMBLE				
$$	0	0	0	0
Qty	0	0	0	0
JX0001 IP SYSTEM FIELDING SUPPORT/SPARES				
$$	680	2,428	0	0
JX0055 INDIVIDUAL PROTECTION (IP) ITEMS LESS THAN $5M				
$$	0	0	2,979	0
M95801 PROTECTION ASSESSMENT TEST SYSTEM (PATS) M41				
$$	5,300	7,254	0	0
Qty	896	1,268	0	0
M99501 MASK, AIRCRAFT M45				
$$	5,579	3,832	1,000	457
Qty	12,820	6,290	0	0
M99601 MASK, CHEM-BIOLOGICAL PROTECTIVE FIELD:M40/M40A1				
$$	15,819	13,412	1,492	143
Qty	104,554	100,394	0	0

	FY99	FY00	FY01	FY02
MA0400 PROTECTIVE CLOTHING				
$$	80,817	87,192	100,579	99,220
MA0480 SECOND SKIN, MASK MCU-2/P				
$$	0	0	918	3,471
Qty	0	0	150	196,812
N00020 CB RESPIRATORY SYSTEM - AIRCREW				
$$	7,286	7,297	3,991	3,924
Qty	1,180	1,234	687	666
[T] GP1000 INDIVIDUAL PROTECTION				
$$	116,715	124,784	120,589	114,327
Qty	119,450	109,186	837	197,478
GP2000 CONTAMINATION AVOIDANCE				
B96801 RADIAC - POCKET AN/UDR - 13				
$$	3,241	2,859	3,050	2,013
Qty	3,768	3,161	3,069	1,000
G47101 JOINT WARNING & REPORTING NETWORK (JWARN)				
$$	10,107	9,639	8,483	0
Qty	0	0	0	0
JA0001 JT SVC LASER ACTIVE STAND-OFF CM DET (JSWILD)				
$$	0	0	0	0
Qty	0	0	0	0
JA0004 GUARD & RESERVE EQUIPMENT				
$$	14,557	8,647	2,146	0
JF0100 JOINT CHEM AGENT DETECTOR (JCAD)				
$$	0	0	0	0
Qty	0	0	0	0
JF0101 IN-LINE WATER CHEM/BIO DETECTOR				
$$	0	0	0	0
Qty	0	0	0	0
JX0002 CA SYSTEM FIELDING SUPPORT/SPARES				
$$	1,060	1,093	0	0
M98801 AUTO CHEMICAL AGENT ALARM (ACADA), M22				

	FY99	FY00	FY01	FY02
$$	29,437	41,445	69,434	595
Qty	3,594	4,890	8,562	0
MA0601 RECON SYSTEM, FOX NBC (NBCRS) MODS				
$$	25,873	25,591	57,808	6,356
MC0100 JT SVC LTWT NBC RECON SYS (JSLNBCRS)				
$$	0	0	0	0
Qty	0	0	0	0
N00041 SHIPBOARD DETECTOR MODIFICATIONS				
$$	8,078	8,725	4,644	4,703
S02201 IMPROVED CHEMICAL AGENT MONITOR (ICAM)				
$$	9,403	14,294	18,799	264
Qty	1,927	3,502	4,445	0
S10801 JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)				
$$	0	0	0	10,399
Qty	0	0	0	70
[T] GP2000 CONTAMINATION AVOIDANCE				
$$	101,756	112,293	164,364	24,330
Qty	9,289	11,553	16,076	1,070
MA0800 JOINT BIO DEFENSE PROGRAM				
JP0100 JOINT BIO POINT DETECTION SYSTEM (JBPDS)				
$$	0	18,163	28,881	38,579
Qty	0	4	5	16
JPO210 CRITICAL REAGENTS PROGRAM (CRP)				
$$	1,735	2,399	2,293	1,926
JPO230 PORTAL SHIELD EQUIPMENT				
$$	14,564	4,751	26,315	3,892
Qty	70	0	97	0
JPO240 JOINT BIO POINT DETECTOR SYSTEM BLK 2				
$$	0	0	0	0
Qty	0	0	0	0
JPOXX1 JOINT BIOLOGICAL AGENT IDENTIFICATION AND DIAGNO				
$$	0	0	0	0

	FY99	FY00	FY01	FY02
JX0005 DOD BIOLOGICAL VACCINE PROCUREMENT				
$$	20,818	66,430	52,876	56,074
M93001 BIO INTEGRATED DETECTOR SYSTEM (BIDS)				
$$	14,082	14,593	33,319	55,445
Qty	21	20	0	0
[T] MA0800 JOINT BIO DEFENSE PROGRAM				
$$	51,199	106,336	143,684	155,916
Qty	91	24	102	16
PA1500 DECONTAMINATION				
G47001 MODULAR DECON SYSTEM				
$$	5,950	7,520	2,429	5,032
Qty	64	71	0	27
JDE401 JS MINI DECON SYSTEM				
$$	0	0	0	0
JN0010 JOINT SERVICE FIXED SITE DECON (JSFXD)				
$$	0	0	0	1,526
Qty	0	0	0	54,424
JN0016 JOINT SERVICE SENSITIVE EQUIPMENT DECON				
$$	0	0	0	0
Qty	0	0	0	0
JN0018 SORBENT DECON				
$$	0	0	2,740	8,638
Qty	0	0	40,000	120,000
JX0003 DE SYSTEM FIELDING SUPPORT/SPARES				
$$	63	125	0	0
JX0054 DECONTAMINATION (DE) ITEMS LESS THAN $5M				
$$	0	0	1,486	0
M67401 M17 LTWT DECON SYSTEM (LDS)				
$$	4,815	4,612	0	0
Qty	100	100	0	0
[T] PA1500 DECONTAMINATION				
$$	10,828	12,257	6,655	15,196
Qty	164	171	40,000	174,451

	FY99	FY00	FY01	FY02
PA1600 COLLECTIVE PROTECTION				
JCP001 COLLECTIVELY PROTECTED DEPLOYABLE MEDICAL SYSTEM				
$$	0	2,731	5,909	3,017
Qty	0	3	8	3
JF0102 TRANSPORTABLE COLLECTIVE PROT SYS				
$$	3,852	4,246	3,588	0
JN0014 COLLECTIVE PROT SYS AMPHIB BACKFIT				
$$	1,000	11,991	17,530	17,834
JN0017 JOINT COLLECTIVE PROT SYSTEMS & IMPROVEMENTS				
$$	0	1,186	1,043	2,395
JN0022 JT TRANSPORTABLE COLLECTIVE PROTECTION SHELTER				
$$	0	0	0	0
Qty	0	0	0	0
JX0053 COLLECTIVE PROTECTION (CO) ITEMS LESS THAN $5M				
$$	0	0	991	0
R12301 CB PROTECTIVE SHELTER (CBPS)				
$$	16,311	4,103	11,365	15,694
Qty	37	0	22	32
[T] PA1600 COLLECTIVE PROTECTION				
$$	21,163	24,257	40,426	38,940
Qty	37	3	30	35
[GT]				
$$	301,661	379,927	475,718	348,709
Qty	129,031	120,937	57,045	373,050

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Budget Line Item #63
INDIVIDUAL PROTECTION

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Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (GP1000) INDIVIDUAL PROTECTION
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty												
Gross Cost	217.8	116.7	124.8	120.6	114.3							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	217.8	116.7	124.8	120.6	114.3							
Initial Spares												
Total Proc Cost	217.8	116.7	124.8	120.6	114.3							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Program provides for protective masks, respiratory systems, and protective clothing. The M40A1/M42A2 masks, currently in production, are replacements for the aging masks in the field. The new masks accommodate a greater portion of the current Service population, thus reducing or eliminating the need for specially-fitted masks. In addition, the Universal Second Skins (USSs), an integral part of the M40/M42 Series Masks will provide liquid agent protection. USS supports the "Go-To-War" Chemical Defense Equipment program and is being procured for the Army and Marine Corps. Other significant improvements have been made in field of view, communication, drinking capability, and compatibility with other equipment. The Protective Assessment Test System (PATS) is used to assess the fit of a mask to the individual. Interim service unique procurements required for protection to Aircrews include: the Army's M45 Aircrew Protective Mask (ACPM), which provides protection against chemical and biological (CB) agents and is more compatible with emerging optical and weapon sighting equipment; the Navy's CB Respiratory System, which fills an existing need for protection of Naval and Marine aircrews against CB agents; and the Air Force's Aircrew Eye/Respiratory Protection (AERP) equipment provides a chemically protective barrier which protects the entire head and neck regions (eyes, ears, and respiratory system) from vapor CB agents, both in flight and on the ground. Also, the MCU-2/P second skin will be a molded rubber faceblank that will fit over the MCU-2/P protective mask and is being procured for the Air Force. The second skin will cover all exposed rubber portions of the MCU-2/P facepiece and integrate Joint Service Lightweight Integrated Suit Technology (JSLIST) hood. In the area of protective clothing, the emphasis is on the JSLIST program, a Four-Service effort to procure and field a common chemical protective ensemble will replace all existing chemical biological suits in the Services' current inventories.

JUSTIFICATION: Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high risk missions have an immediate need to survive and sustain operations in a CB threat environment. Individual protection is provided by means of masks, protective clothing, aircrew respiratory systems, and firefighters' and explosive ordnance disposal ensembles. The Joint NBC Defense program includes individual protection equipment that both improves current protection levels and reduces the physiological and logistical burden on the individual soldier, sailor, airman, or marine. The goal is to procure equipment which will allow for the individual to operate in a contaminated CB environment with minimal degradation in his/her performance.

Exhibit P-40M, Budget Item Justification Sheet													Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE													P-1 Item Nomenclature (GP1000) INDIVIDUAL PROTECTION
Program Elements for Code B Items:						Code: A							Other Related Program Elements:
Description		Fiscal Years											
OSIP NO.	Classification	PRIOR	FY 2000	FY 2001	FY 2002								
Aircrew Eye/Respiratory Protection													
NA	Mission Capability	14.9	0.0	2.7	3.0								
Totals		**14.9**	**0.0**	**2.7**	**3.0**								

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (GP1000) INDIVIDUAL PROTECTION			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
Aircrew Eye/Respiratory Protection (AERP)*					1479			1822					
AERP Aircraft Modifications					2745			2962					
Navy Individual Protective Gear		3369			5406			2328					
Individual Protection Items Less Than $5M (IP Items <$5M)					2979								
Protection Assessment Test System M41		7254											
Aircraft Mask M45		3832			1000			457					
Protective Field Mask M40		13412			1492			143					
Protective Clothing		87192			100579			99220					
Second Skin Mask MCU-2/P					918			3471					
CB Respiratory System -Aircrew		7297			3991			3924					
IP System Fielding Support/Spares		2428											
* The FY01 funding for AERP is contained in the FY01 Omnibus Reprogramming request, and is from the congressional increase for C2A1 Canisters.													
TOTAL		**124784**			**120589**			**114327**					

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (AF0015) AIRCREW EYE/RESPIRATORY PROT (AERP)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty												
Gross Cost				1.5	1.8							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				1.5	1.8							
Initial Spares												
Total Proc Cost				1.5	1.8							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Aircrew Eye/Respiratory Protection (AERP) equipment provides a chemically protective barrier designed to protect the entire head and neck regions (eyes, ears, and respiratory system) from vapor chemical agents, both in flight and on the ground in a chemical warfare environment. The AERP consists of a hood/mask assembly, blower unit, and intercommunications unit. It is part of a second generation of chemical/biological warfare protection equipment. It provides greater chemical protection while improving fit, comfort, visibility, and survivability.

JUSTIFICATION: USAF SON 004-85, Sustained Operations in a Chemical/Biological Environment, 19 Sep 1986. In critical chemical situations, the aircraft would fly without an adequately protected crew. FY02 will procure components of equipment, 808 hood/mask assemblies, 1,096 blower units, and 2,657 intercom units to fulfill USAF existing inventory requirements.

NOTE: Quantities are not indicated because there are different inventory requirements for each specific component. Some components are not necessarily applicable to all aircraft.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (AF0015) AIRCREW EYE/RESPIRATORY PROT (AERP)	Weapon System Type:	Date: June 2001

Weapon System	ID	FY 00			FY 01			FY 02					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
AERP EQUIPMENT													
1. Hood/Masks	A				1479	1869	0.791	639	808	0.791			
2. Blower Units	A							780	1096	0.712			
3. Intercom Units	A							403	2657	0.152			
TOTAL					**1479**			**1822**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

Weapon System Type:

P-1 Line Item Nomenclature: (AF0015) AIRCREW EYE/RESPIRATORY PROT (AERP)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Hood/Masks										
FY 01	TBS	C/FP	Brooks AFB, TX	Sep-01	Mar-02	1869	791	Yes		
FY 02	TBS	C/FP	Brooks AFB, TX	Nov-01	May-02	808	791	Yes		Aug-01
Blower Units										
FY 02	TBS	C/FP	Brooks AFB, TX	Nov-01	Jun-02	1096	712	Yes		Aug-01
Intercom Units										
FY 02	TBS	C/FP	Brooks AFB, TX	Nov-01	Jun-02	2657	152	Yes		Aug-01

REMARKS: No support cost included. This is strictly a hardware component procurement.
Quantities are different because all components are not necessarily applicable to all aircraft

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (AF0015) AIRCREW EYE/RESPIRATORY PROT (AERP)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
										Calendar Year 00													Calendar Year 01								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hood/Masks	1	FY 01	A	1869		1869																						A	1869

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc	REMARKS
1	TBS	45	225	450	0	1	INITIAL		0	1	7	8	
							REORDER		0	1	7	8	
2	TBS	90	500	500	0	2	INITIAL		0	1	8	9	
3	TBS	200	1200	1200	0		REORDER		0	1	8	9	
						3	INITIAL		0	1	8	9	
							REORDER		0	1	8	9	
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (AF0015) AIRCREW EYE/RESPIRATORY PROT (AERP)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
										Calendar Year 02														Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hood/Masks	1	FY 01	A	1869		1869						225	294	225	225	225	225	225	225												
1. Hood/Masks	1	FY 02	A	808		808		A						225	225	225	133														
2. Blower Units	2	FY 02	AF	1096		1096		A							400	400	296														
3. Intercom Units	3	FY 02	A	2657		2657		A							1000	1000	657														

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc	REMARKS
1	TBS	45	225	450	0	1	INITIAL		0	1	7	8	
							REORDER		0	1	7	8	
2	TBS	90	500	500	0	2	INITIAL		0	1	8	9	
3	TBS	200	1200	1200	0		REORDER		0	1	8	9	
						3	INITIAL		0	1	8	9	
							REORDER		0	1	8	9	
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (JN0011) AERP AIRCRAFT MODS
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty												
Gross Cost	1.4	0.7		2.7	3.0							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1.4	0.7		2.7	3.0							
Initial Spares												
Total Proc Cost	1.4	0.7		2.7	3.0							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Aircrew Eye/Respiratory Protection (AERP) is a second generation chemical/biological oxygen mask designed to replace the current MBU-13 mask. The new mask will provide improved chemical/biological agent protection to all Air Force air crews in all chemical/biological theaters. The AERP is designed to improve visibility, fit, protection, and comfort. The AERP System is a combination of the individual protective equipment, which is worn by aircrew members. These aircrew members connect the AERP to aircraft interfaces - oxygen, communications, and electrical - for chemical/biological protection. This program modifies the aircraft's oxygen, communications, and electrical connections, to accept the AERP system.

JUSTIFICATION: USAF SON 004-85, Sustained Operations in a Chemical/Biological Environment, 19 Sep 86. Aircrew Eye/Respiratory Protection (AERP) is required for an aircrew member to operate in a chemical/biological warfare environment. FY02 continues the AERP Mod program for the E-3, RC/TC-135 and B-2 aircraft.

Exhibit P-40C, Budget Item Justification Sheet		Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JN0011) AERP AIRCRAFT MODS
Program Elements for Code B Items: 0604384BP, Project IP5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The aircraft must be modified so as to allow each aircrew member the ability to use the Aircrew Eye Respiratory Protection system. This involves creating and installing separate modification kits that will allow the AERP system to integrate with the electrical, oxygen, and communication systems of the different aircraft types.

RDT&E: FY99 and Prior - $42.4M; FY00 - $0.4M; FY01 - $0.1M; FY02 - $0.1M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
E-3 modification kits and installations	FY99-FY03
RC/TC-135 modification kits and installations	FY99-FY03

INDIVIDUAL MODIFICATION Date: June 2001

MODIFICATION TITLE: Aircrew Eye/Respiratory Protectior

MODELS OF SYSTEM AFFECTED: Multi-Aircraft

DESCRIPTION/JUSTIFICATION:

USAF SON 004-85, Sustained Operations in a Chemical/Biological Environment, 19 Sep 1986.
Aircrew Eye/Respiratory Protection (AERP) is required for an aircrew member to operate in a chemical/biological warfare environment. The AERP System is a combination of the individual protective equipment, which is worn by aircrew members, and aircraft interfaces - oxygen, communications and electrical - to which the aircrew member connects the AERP for chemical/biological protection. This program modifies the aircraft's oxygen, communications, and electrical connections tc accept the AERP system.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
B-2 Engineering design to complete	Sep 01	
RC/TC-135 Installations to complete	Sep 02	

The AERP system is already fielded in the majority of Air Force aircraft. The design/installation of aircraft modifications is on going.

Installation Schedule:

	Pr Yr	FY 2000				FY 2001				FY 2002											
	Totals	1	2	3	4	1	2	3	4	1	2	3	4								
Inputs	110						2	2	3	7	7	7	6								
Outputs	110						2	2	3	7	7	7	6								
Inputs																					
Outputs																					

METHOD OF IMPLEMENTATION: Various ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 2 Months

Contract Dates:	FY 2000	None	FY 2001	12/2001	FY 2002	12/2002
Delivery Date:	FY 2000	None	FY 2001	01/2002	FY 2002	01/2003

INDIVIDUAL MODIFICATION Date: June 2001

MODIFICATION TITLE (Cont): Aircrew Eye/Respiratory Protection

FINANCIAL PLAN: ($ in Millions)

	FY 1999 and Prior		FY 2000		FY 2001		FY 2002															
	Qty	$	Qty	$	Qty	$	Qty	$														
RDT&E		42.4		0.4		0.1		0.1														
PROCUREMENT																						
Kit Quantity																						
Installation Kits	114	14.9			39	2.2																
Installation Kits, Nonrecurring																						
Equipment																						
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other																						
Interim Contractor Support																						
Installation of Hardware																						
FY 1999 & Prior Eqpt -- Kits	110				4	0.2																
FY 2000 Eqpt -- Kits																						
FY 2001 Eqpt -- Kits					3	0.3	27	3.0														
FY 2002 Eqpt -- Kits																						
FY 2003 Eqpt -- Kits																						
FY 2004 Eqpt -- Kits																						
FY 2005 Eqpt -- Kits																						
FY 2006 Eqpt -- Kits																						
FY 2007 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	110				7	0.5	27	3.0														
Total Procurement Cost		14.9				2.7		3.0														

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (JN0013) NAVY INDIVIDUAL PROTECTIVE GEAR
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty												
Gross Cost	0.2	0.6	3.4	5.4	2.3							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.2	0.6	3.4	5.4	2.3							
Initial Spares												
Total Proc Cost	0.2	0.6	3.4	5.4	2.3							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This program continues the initial outfitting of Naval Construction Forces and Naval Shore Activities with protective equipment to counter the effects of chemical/biological (CB) warfare during deployments to high threat theaters. From 1992 to 1997 the Navy Operation & Maintenance (O&M) budget included the funds to procure these initial outfitting items for Naval Facilities Engineering Command (NAVFAC) activities. In 1996, an Integrated Product Team refined the definition of what items should be centrally procured and funded through the CB Defense (CBD) program. The NAVFAC initial outfitting requirements met this definition and the FY98 through FY03 funds were transferred from the Navy budget into the Joint CBD budget. The Joint Services Materiel Group has reviewed and confirmed this requirement each year since the transition. This program is conducted in accordance with DoD Financial Management Regulation Volume 2A, Chapter 1, Section 010201 (Criteria for Determining Expense and Investment Costs).

JUSTIFICATION: Operational Navy Instruction 3400.10F requires that U.S. Navy units maintain the ability to sustain operations in areas threatened or contaminated by Chemical/Biological/Radiological (CBR) materials, consistent with changing global defense priorities and strategies. Without adequate CBR protective equipment, personnel will not be able to maintain the capability to survive a tactical CB attack or execute approved operational plans. FY02 funds procure 32 Decontamination Apparatus (M-17), 1235 Decontamination Kits (M295), and individual protective equipment for Naval Construction Force Support Units, Naval Construction Regiments, and Naval Base Commands.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JN0013) NAVY INDIVIDUAL PROTECTIVE GEAR			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. Individual Protective Equipment (coveralls, boots, footwear covers, gloves, glove inserts, canteens and canteen covers)		1244			1267			190					
2. Detection (M9 Paper, M8 Paper, DT-60 Dosimeter)		440			147			8					
3. Decontamination (M291 Skin Decontaminating Kit, M295 Decontamination Kit, M17 Lightweight Decontamination System)		1240			3140			1848					
4. Medical (Atropine injector, Pralidox injector, Diazepam injector, Pyridostigmine tablet)		207			638			57					
5. System Fielding Support		238			214			225					
TOTAL		**3369**			**5406**			**2328**					

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (JX0055) INDIVIDUAL PROTECTION (IP) ITEMS LESS THAN $5M
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty												
Gross Cost				3.0								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				3.0								
Initial Spares												
Total Proc Cost				3.0								
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This is a roll-up line which contains different individual protective equipment for which the annual procurement is less than $5 million each. The Marine Expeditionary Unit (MEU) Enhanced Nuclear, Biological, and Chemical (E-NBC) capability set will be procured under this funding line. This equipment will allow for increased NBC detection and identification capabilities and increased NBC force protection to warfighters.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JX0055) INDIVIDUAL PROTECTION (IP) ITEMS LESS THAN $5M	Weapon System Type:	Date: June 2001

Weapon System	ID	FY 00			FY 01			FY 02					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. MEU Enhancement Kits	A				2979	6	496.500						
TOTAL					**2979**								

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (M95801) PROTECTION ASSESSMENT TEST SYSTEM (PATS) M41
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty	3360	896	1268									
Gross Cost	19.2	5.3	7.3									
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	19.2	5.3	7.3									
Initial Spares												
Total Proc Cost	19.2	5.3	7.3									
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The M41 Protection Assessment Test System (PATS) is a non-developmental item, which consists of a small portable instrument, designed to provide the soldier with a simple and accurate means of validating the facepiece fit of their protective mask. The PATS insures that soldiers are wearing properly sized and operational masks. The PATS, approximately 200 cubic inches in size and 4 pounds in weight, is based on a miniature condensation nucleus counter (CNC). The CNC operates by continuously sampling and counting individual particles that occur naturally in the surrounding air. The PATS measures the concentration of these particles both inside and outside the mask and from these values calculates a fit factor (FF). The FF is a measure of the quality of the faceseal.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (M95801) PROTECTION ASSESSMENT TEST SYSTEM (PATS) M41			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. PATS	A	7038	1268	5.550									
2. Engineering Support (Gov't)		216											
TOTAL		**7254**											

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(M95801) PROTECTION ASSESSMENT TEST SYSTEM (PATS) M41

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
PATS FY 00	TSI Inc., St. Paul, MN	Option**	IMMC, Rock Island, IL	Jan-00	Apr-00	1268	5550	Yes		

REMARKS: **Option to FY98 Contract

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (M95801) PROTECTION ASSESSMENT TEST SYSTEM (PATS) M41

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
										Calendar Year 00														Calendar Year 01									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
PATS	1	FY 99	A	471	113	358	75	75	75		15	75	43																	
PATS	1	FY 99	AF	425	292	133				75	58																			
PATS	1	FY 00	A	1088		1088				A			35	80	80	80	80	80	80	80	80	77	77	77	77	65	10	15	15		
PATS	1	FY 00	N	180		180				A												3	3	3	3	15	60	55	38		

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc	REMARKS
1	TSI Inc., St. Paul, MN	50	115	150	3	1	INITIAL		2	9	4	13	
							REORDER		2	3	4	7	

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (M99501) MASK, AIRCRAFT M45
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty	22811	12820	6290									
Gross Cost	13.5	5.6	3.8	1.0	0.5							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	13.5	5.6	3.8	1.0	0.5							
Initial Spares												
Total Proc Cost	13.5	5.6	3.8	1.0	0.5							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The M45 Aircrew Protective Mask (ACPM) replaces the currently fielded M49 and M24 aircraft masks for all Army aviation applications, except the AH-64 (Apache). The ACPM consists of a facepiece, hose assembly, second skin (removable overcover), filter canister, laser and ballistic eye lens covers, vision corrective eye lens, and carrier. The M45 addresses limitations of previous aircraft masks such as a high unit cost and requirements for a separate air motor/blower system. Improvements over previous aircraft masks include protection and defogging of lenses without the use of an air motor/blower, reduced weight and bulk, reduced logistics and support costs, and improved sizing and fitting. The ACPM will be the principal CB protective equipment for both pilots and aircrew. The M45 is also used to provide hard-to-fit soldiers, sailors, marines, and airmen who cannot be fit with standard issue masks.

JUSTIFICATION: The FY02 procurement supports the hard-to-fit requirement and continues the fielding of the M45 Aircrew and M48 Apache masks. The M45 mask provides the aviation community with a CB protective mask which provides easy compatibility with existing and emerging aviation weapon sighting and optical equipment. The M45 mask eliminates the use of a separate, battery operated motor and blower and is fully compatible with helicopter systems. The M45 mask radically improves safety of flight and provides compatibility with night vision goggles and weapon sighting systems, thereby increasing the safety, effectiveness, and comfort of the aircrew (ORD, CARDS #1273, approved 13 Sep 93).

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (M99501) MASK, AIRCRAFT M45	Weapon System Type:	Date: June 2001

Weapon System	ID	FY 00			FY 01			FY 02					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. Hardware	A												
C2A1 Canister		82	6290	0.013									
Mask M45 Land Warrior		1767	6290	0.281									
Carrier Assembly Land Warrior		94	6290	0.015									
Waterproof Bag		13	6290	0.002									
2. Engineering Changes		132											
3. Leak Test - 100% of Production													
a. Government		275											
b. Contractor		155											
4. Quality Control (Gov't)		488											
5. Engineering Support (Gov't)		475											
6. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)		351			368			457					
7. Engineering Study (Low heat hoods for Special Operations Command)					632								
TOTAL		**3832**			**1000**			**457**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(M99501) MASK, AIRCRAFT M45

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
C2A1 Canister										
FY 00	Pine Bluff Arsenal, Pine Bluff, AR	C/FFP	SBCCOM APG, MD	Nov-99	Mar-00	6290	13	Yes		
Mask M45 Land Warrior										
FY 00	Pine Bluff Arsenal, Pine Bluff, AR	C/FFP	SBCCOM APG, MD	Jan-01	Aug-01	6290	281	Yes		
Carrier Assembly Land Warrior										
FY 00	Pine Bluff Arsenal, Pine Bluff, AR	C/FFP	SBCCOM APG, MD	Nov-99	Feb-00	6290	15	Yes		
Waterproof Bag										
FY 00	Pine Bluff Arsenal, Pine Bluff, AR	C/FFP	SBCCOM APG, MD	Nov-00	Feb-01	6290	2	Yes		

REMARKS:

1. This program was originally procured through an 8(a) set-aside.
2. Additional quantities will be produced at Pine Bluff Arsenal, Pine Bluff, AR beginning August 2001.
3. The C2A1 Canister, Carrier Assembly Land Warrior, and Waterproof Bag are supplied as GFM to Pine Bluff Arsenal on a one-for-one basis with the M45 Mask. The canisters, assemblies, and bags are delivered in advance of Pine Bluff Arsenal's requirements to support the Aircraft M45 Mask production.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (M99501) MASK, AIRCRAFT M45

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
							Calendar Year 00												Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Mask M45	1	FY 99	A	3062		3062		A				255	255	255	255	255	255	255	255	255	255	255	257							
Mask M45	2	FY 99	A	7500		7500																A							300	400	6800
Mask M45 Land Warrior	2	FY 99	A	2258		2258																A							100	100	2058
Mask M45 Land Warrior	2	FY 00	A	6290		6290																A							100	100	6090

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Campbell Plastics, Corona, CA	400	2500	6000	0
2	Pine Bluff Arsenal, Pine Bluff, AR	400	2500	6000	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	INITIAL	8	5	13	18
	REORDER	2	4	8	12
2	INITIAL	5	3	8	11
	REORDER	2	1	4	5

REMARKS

1. M45 production mask deliveries began Jan 99. Campbell has delivered approx 28,696 masks through Dec 00. We expec final deliveries of approximately 1,535 masks in February 01. All future quantities will be produced at Pine Bluff Arsenal.
2. Additional FY99 funding support Pine Bluff Arsenal production.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (M99501) MASK, AIRCRAFT M45

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Mask M45	2	FY 99	A	7500	700	6800	400	711	711	711	711	711	711	711	711	712															
Mask M45 Land Warrior	2	FY 99	A	2258	200	2058	100	200	195	195	195	195	195	195	294	294															
Mask M45 Land Warrior	2	FY 00	A	6290	200	6090	100	200	643	643	743	743	743	743	743	789															

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	Campbell Plastics, Corona, CA	400	2500	6000	0	1	INITIAL	8	5	13	18
							REORDER	2	4	8	12
2	Pine Bluff Arsenal, Pine Bluff, AR	400	2500	6000	0	2	INITIAL	5	3	8	11
							REORDER	2	1	4	5
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

1. M45 production mask deliveries began Jan 99. Campbell has delivered approx 28,696 masks through Dec 00. We expec final deliveries of approximately 1,535 masks in February 01. All future quantities will be produced at Pine Bluff Arsenal.
2. Additional FY99 funding support Pine Bluff Arsenal production.

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (M99601) MASK, CHEM -BIOLOGICAL PROTECTIVE FIELD:M40/M40A1
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty	85300	104554	100394									
Gross Cost	12.4	15.8	13.4	1.5	0.1							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	12.4	15.8	13.4	1.5	0.1							
Initial Spares												
Total Proc Cost	12.4	15.8	13.4	1.5	0.1							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The M40A1 mask is designed to protect the face, eyes, and respiratory tract against field concentrations of chemical and biological agents. This mask is issued to soldiers and marines and has a form-fitting facepiece with rigid binocular lenses attached to the facepiece. The canister is the air-filtering medium for the mask and is mounted on the facepiece either on the left or right side, as desired by the wearer. A front voicemitter is used for face-to-face communication and a side voicemitter used for communications with telephone and radio handsets. The M40A1 mask replaces the M17 and M9A1 series masks. A Pre-planned Product Improvement was incorporated in FY93 to upgrade the M40 mask to the M40A1 configuration. The M40A1 mask provides a significant improvement over the aging M17 and M9 series currently deployed. The new design accommodates a greater portion of the current soldier population, thus reducing or eliminating the need for hard-to-fit masks. Significant improvements in field of view, ability to communicate, drinking capability, and compatibility with other Army equipment are features of the new design. The M40A1 mask incorporates a quick-doff hood that allows doffing the hood without removing the mask. The M40 and M40A1 masks were designed to be compatible with and use NATO canisters. The externally mounted NATO interchangeable canister reduces time required to change filtration systems and allows the use of other countries' canisters, improving battlefield availability. Remanufacturing efforts, conducted in a government facility at a significant cost savings, are upgrading all unissued M42 and M42A1 masks to the M42A2 configuration. Program also supports initial issue of the Universal Second Skin (USS) for the Army and United States Marine Corps (USMC). USS is an integral part of the M40/M42 Series Masks, providing optimum liquid agent protection for the mask and supports the "Go-To-War" Chemical Defense Equipment (CDE) program.

JUSTIFICATION: FY02 funding is for fielding support. The expedited replacement of aging masks in accordance with the Joint Service Integration Group (JSIG), Joint Operational Requirements Document (JORD) 30 Sep 98, is a necessity to maintain and improve the required state of combat readiness.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (M99601) MASK, CHEM-BIOLOGICAL PROTECTIVE FIELD:M40/M40A1	Weapon System Type:	Date: June 2001

Weapon System	ID	FY 00			FY 01			FY 02					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. M40A1 Protective Field Mask	A	6457	80535	0.080									
C2A1 Canister		1205	100394	0.012									
Engineering Support		933			286								
Cost Bearing ECPs		600											
2. Universal Second Skin (Army/USMC)	A	1400	140000	0.010	900	90000	0.010						
3. Replating/Maintenance of tooling		200			165								
4. M40A1 Protective Field Mask (Extendec Option)	A	738	8559	0.086									
5. M40A1 Protective Field Mask (New Contract)	A	1559	11300	0.138									
Engineering Support		320											
6. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)					141			143					
TOTAL		**13412**			**1492**			**143**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(M99601) MASK, CHEM-BIOLOGICAL PROTECTIVE FIELD:M40/M40A1

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
M40A1 Protective Field Mask FY 00	ILC, Dover, DE	C/FP-5(5)	SBCCOM IMMC, Rock Island, IL	Jan-00	Oct-00	80535	80	Yes		
C2A1 Canister FY 00	3M Canada, Brockville, Ontario, Canada	C/FP	SBCCOM IMMC, Rock Island, IL	Aug-00	Sep-00	100394	12	Yes		
Universal Second Skin (Army/USMC) FY 00	American Technologies Corporation, Baltimore, MD	SS/FP	SBCCOM IMMC, Rock Island, IL	Aug-00	Sep-00	140000	10	Yes		

REMARKS:

1. The C2A1 Canister is supplied as GFM to ILC Dover, Inc. on a one-for-one basis with the M40A1 Mask. The canisters are delivered in advance of ILC Dover, Inc.'s requirements to support the M40A1 Mask production.
2. The Universal Second Skin (USS) with the quick-doff hood is replacing the old design for the one-piece hood. The USS is compatible with the quick-doff hood and the JSLIST and Saratoga overgarments.

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(M99601) MASK, CHEM-BIOLOGICAL PROTECTIVE FIELD:M40/M40A1

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Universal Second Skin (Army/USMC) (cont)										
FY 01	American Technologies Corporation, Baltimore, MD	SS/FP	SBCCOM IMMC, Rock Island, IL	Jan-01	Jun-01	90000	10	Yes		
M40A1 Protective Field Mask (Extended Option)										
FY 00	ILC, Dover, DE	C/FP-5(5)	SBCCOM IMMC, Rock Island, IL	Sep-00	Dec-00	8559	86	Yes		
M40A1 Protective Field Mask (New Contract)										
FY 00	TBS	C/FP	SBCCOM IMMC, Rock Island, IL	Mar-01	Feb-02	11300	138	Yes		

REMARKS:

1. The C2A1 Canister is supplied as GFM to ILC Dover, Inc. on a one-for-one basis with the M40A1 Mask. The canisters are delivered in advance of ILC Dover, Inc.'s requirements to support the M40A1 Mask production.
2. The Universal Second Skin (USS) with the quick-doff hood is replacing the old design for the one-piece hood. The USS is compatible with the quick-doff hood and the JSLIST and Saratoga overgarments.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (M99601) MASK, CHEM-BIOLOGICAL PROTECTIVE FIELD:M40/M40A1

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 00 / CY 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 01 / CY 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
M40A1 Protective Field Mask (Extended Option)	1	FY 99	A	41703		41703									3554	11000	10000	10000	7149												
M40A1 Protective Field Mask (Extended Option)	1	FY 99	MC	53185		53185				10297	12000	11000	11000	8888																
M40A1 Protective Field Mask (Extended Option)	1	FY 99	N	9666		9666								2112	7554															
M40A1 Protective Field Mask (Extended Option)	1	FY 99	NG	231		231													231											
M40A1 Protective Field Mask	1	FY 00	A	89094		89094				A									2161	8000	6133	5600	5600	5600	5600	5600	5600	5600	5600	5600	22400
M40A1 Protective Field Mask	1	FY 00	NG	459		459				A									459											
Universal Second Skin (Army/USMC)	3	FY 00	MC	140000		140000											A	12000	13500	17000	14000	17000	17000	17000	17000	15500					
M40A1 Protective Field Mask (New Contract)	2	FY 00	A	11300		11300																		A							11300
Universal Second Skin (Army/USMC)	3	FY 01	MC	90000		90000																A					15000	15000	15000	15000	30000
M40A1 Protective Field Mask (WMD-CST)	2	FY 01	NG	614		614																		A							614

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	ILC, Dover, DE	4000	14000	20000	6
2	TBS	4000	14000	20000	6
3	American Technologies Corporation, Baltimore, MD	12000	14000	18000	0
4	3M Canada, Brockville, Ontario, Canada	4000	14000	20000	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	INITIAL	6	5	11	16
	REORDER	5	3	10	13
2	INITIAL	6	5	12	17
	REORDER	5	3	9	12
3	INITIAL	6	10	2	12
	REORDER	5	3	6	9
4	INITIAL	0	0	0	0
	REORDER	0	0	0	0
	INITIAL				
	REORDER				

REMARKS

1. Production fluctuations are based on facepiece demand. The facepiece is purchased with O&M funding not shown on these forms. The 1-8-5 rate of 14000/month is for combined masks and facepieces.
2. Guard & Reserve equipment funding is shown separately (see JA0004). Guard quantities are for the Weapons of Mass Destruction-Civil Support Teams (WMD-CST).
3. Production rate decreases Dec 00 due to sizing tariff and tooling availability

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (M99601) MASK, CHEM-BIOLOGICAL PROTECTIVE FIELD:M40/M40A1

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 02 / CY 02 OCT	NOV	DEC	FY 02 / CY 02 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 03 / CY 02 OCT	NOV	DEC	FY 03 / CY 03 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
M40A1 Protective Field Mask	1	FY 00	A	89094	66694	22400	5600	5600	5600	5600																				
M40A1 Protective Field Mask (New Contract)	2	FY 00	A	11300		11300					5650	5650																		
Universal Second Skin (Army/USMC)	3	FY 01	MC	90000	60000	30000	15000	15000																						
M40A1 Protective Field Mask (WMD-CST)	2	FY 01	NG	614		614					614																			

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	ILC, Dover, DE	4000	14000	20000	6
2	TBS	4000	14000	20000	6
3	American Technologies Corporation, Baltimore, MD	12000	14000	18000	0
4	3M Canada, Brockville, Ontario, Canada	4000	14000	20000	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	INITIAL	6	5	11	16
	REORDER	5	3	10	13
2	INITIAL	6	5	12	17
	REORDER	5	3	9	12
3	INITIAL	6	10	2	12
	REORDER	5	3	6	9
4	INITIAL	0	0	0	0
	REORDER	0	0	0	0
	INITIAL				
	REORDER				

REMARKS

1. Production fluctuations are based on facepiece demand. The facepiece is purchased with O&M funding not shown on these forms. The 1-8-5 rate of 14000/month is for combined masks and facepieces.
2. Guard & Reserve equipment funding is shown separately (see JA0004). Guard quantities are for the Weapons of Mass Destruction-Civil Support Teams (WMD-CST).
3. Production rate decreases Dec 00 due to sizing tariff and tooling availability

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty	217626											
Gross Cost	116.7	80.8	87.2	100.6	99.2							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	116.7	80.8	87.2	100.6	99.2							
Initial Spares												
Total Proc Cost	116.7	80.8	87.2	100.6	99.2							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Joint Service Protective Clothing program provides production of the following protective clothing ensembles:

(1) The Joint Service Lightweight Integrated Suit Technology (JSLIST) program, currently in production, to field a common chemical protective ensemble (suits, boots, and gloves) to US Forces. The program provides state-of-the-art chemical protection, reduced heat stress, full compatibility with all interfacing equipment, longer wear (45 days) and launderability, a single technical data package and technical data manual, a standard tariff, split issue to improve fit and reduce inventory, and flame retardancy. JSLIST promotes commonality and standardization to maximize resources and eliminate redundancy among the Services.

(2) Interim aviator protective suits will be procured during FY01 and FY02 for the Joint Services to maintain a near-term Chemical/Biological (CB) protection capability for aviators and aircrew members until production of the Joint Protective Aircrew Ensemble (JPACE) in FY05.

(3) Currently, there is no JSLIST approved CB protective glove. However, there is an interim glove program (JSLIST Glove Block I Upgrade) geared towards satisfying the urgent SOCOM CB protective glove requirement. Based on favorable outcome of the program, the services could adopt this glove as the solution to the JSLIST glove requirement

JUSTIFICATION: The JSLIST is a Joint Service chemical protective ensemble development, testing, and production program based on a 24 November 1993 Memorandum of Agreement (MOA) among the Services. The MOA defines the responsibilities and working relationships among the participants for program management, development, and logistics support. As the designated lead service, the Marine Corps has provided milestone decision approval following service approval of materials, designs, and final garments. JSLIST integrates technological improvements in protective military garments. These improvements provide Service members chemical/biological protection in all combat theaters. JSLIST provides more flexibility, comfort, durability, and maintainability. In addition, the program provides commonality, standardization, and full compatibility of all interfacing equipment. FY02 is continuing procurement of JSLIST Ensemble, which includes 361,024 overgarments and 286,128 boots.

Exhibit P-40C, Budget Item Justification Sheet		Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (MA0400) PROTECTIVE CLOTHING
Program Elements for Code B Items: PE 064384BP, Project IP5	Code: B	Other Related Program Elements: B

RDT&E Code B Item

JSLIST Block I: Conduct market research and operational assessment of commercial chemical protective glove material to satisfy Special Operations Command (SOCOM) and Joint Service urgent requirements for an improved interim CB protective glove to replace the current aging butyl rubber gloves.

RDT&E: FY99 and Prior - $16.2M; FY00 - $3.0M; FY01 - $3.5M; FY02 - $1.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Award Prototype Production Glove Contract	1st Qtr FY01
Test glove production	2nd Qtr FY01
Glove OT	2nd Qtr FY01
Glove MS IIIA	3rd Qtr FY01

JSLIST Block II: Conduct research, development, and operational assessment of CB protective glove materials, concentrating on selectively permeable technology solution to satisfy the current 45-day requirements in JSLIST, JPACE, and USSOCOM ORDs.

RDT&E: FY99 and Prior: None

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Award EMD contract for Second Source JSLIST	2nd Qtr FY02

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (MA0400) PROTECTIVE CLOTHING	Weapon System Type:	Date: June 2001

Weapon System	ID	FY 00			FY 01			FY 02					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JSLIST													
1. Overgarment	A	71833	359166	0.200	74370	371851	0.200	72450	361024	0.201			
2. Boots	A	12570	359166	0.035	10314	294710	0.035	10014	286128	0.035			
3. Interim Aviator Protective Suit	A				10500	30000	0.350	10500	30000	0.350			
4. Engineering Support (Gov't)		1249			1318			2169					
5. Quality Control (Gov't)		200			1000			1478					
6. Contract Support		196			468								
7. System Fielding Support (NET/TAD/ FDT/DSCP Support Cost)		1144			1047			2109					
8. Production Lot Acceptance Testing (Gov't)					1562			500					
TOTAL		**87192**			**100579**			**99220**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(MA0400) PROTECTIVE CLOTHING

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Overgarment										
FY 00	Creative Apparel, Belfast, ME	C/CPAF	Def Supply Ctr - Phila., PA	Apr-00	Sep-00	248671	200	Yes		
	NISH (El Paso TX/KY/MI/Belfast, ME)	C/FFP	Def Supply Ctr - Phila., PA	Apr-00	Sep-00	110495	200	Yes		
FY 01	Creative Apparel, Belfast, ME	Option/3	Def Supply Ctr - Phila., PA	Apr-01	Sep-01	192000	200	Yes		
	NISH (El Paso TX/KY/MI/Belfast, ME)	C/FFP	Def Supply Ctr - Phila., PA	Apr-01	Sep-01	179851	200	Yes		
FY 02	NISH (El Paso TX/KY/MI/Belfast, ME)	C/FFP	Def Supply Ctr - Phila., PA	Apr-02	Sep-02	120000	201	Yes		
	Creative Apparel, Belfast, ME	Option/4	Def Supply Ctr - Phila., PA	Apr-02	Sep-02	241024	201	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(MA0400) PROTECTIVE CLOTHING

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Overgarment (cont)										
Boots										
FY 00	Tingley Rubber Inc. NJ	C/FFP	MARCORSYSCOM, Quantico, VA	May-00	Sep-00	359166	35	Yes		
FY 01	TBS	C/FFP	Def Supply Ctr - Phila., PA	May-01	Aug-01	294710	35	Yes		
FY 02	TBS	Option/2	Def Supply Ctr - Phila., PA	May-02	Jul-02	286128	35	Yes		
Interim Aviator Protective Suit										
FY 01	TBS	C/FFP	MARCORSYSCOM, Quantico, VA	Feb-01	Apr-01	30000	350	Yes		
FY 02	TBS	Option/1	MARCORSYSCOM, Quantico, VA	Feb-02	Apr-02	30000	350	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
										Calendar Year 00													Calendar Year 01								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Overgarment	1	FY 00	J	248671		248671							A					26950	26950	26950	26950	26950	26950	26950	26950	6121					
1. Overgarment	2	FY 00	J	110495		110495							A					12300	12300	12300	12300	12300	12300	12300	12095						
2. Boots	3	FY 00	J	359166		359166								A				29930	29930	29930	29930	29930	29930	29930	29930	29930	29930	29936			
1. Overgarment	1	FY 01	J	192000		192000																		A					16000	176000
1. Overgarment	2	FY 01	J	179851		179851																		A					14988	164863
2. Boots	4	FY 01	J	294710		294710																			A			24560	24560	245590
3. Interim Aviator Protective Suit	5	FY 01	J	30000		30000																	A		2500	2500	2500	2500	2500	15000

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Creative Apparel, Belfast, ME	9750	16000	27000	0
2	NISH (El Paso TX/KY/MI/Belfast, ME)	6000	16000	19200	0
3	Tingley Rubber Inc. NJ	22000	30000	51000	0
4	TBS	16800	25000	31800	0
5	TBS	1800	2500	3400	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	INITIAL	0	6	6	12
	REORDER	0	6	6	12
2	INITIAL	0	6	6	12
	REORDER	0	6	6	12
3	INITIAL	0	7	5	12
	REORDER	0	7	5	12
4	INITIAL	0	7	4	11
	REORDER	0	7	4	11
5	INITIAL	0	4	3	7
	REORDER	0	4	3	7

REMARKS

MFR #2 has a contract with Def Supply Ctr Philadelphia which brings monthly production to 1-8-5.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY02 OCT	FY02 NOV	FY02 DEC	FY02 JAN	FY02 FEB	FY02 MAR	FY02 APR	FY02 MAY	FY02 JUN	FY02 JUL	FY02 AUG	FY02 SEP	FY03 OCT	FY03 NOV	FY03 DEC	FY03 JAN	FY03 FEB	FY03 MAR	FY03 APR	FY03 MAY	FY03 JUN	FY03 JUL	FY03 AUG	FY03 SEP	LATER
1. Overgarment	1	FY 01	J	192000	16000	176000	16000	16000	16000	16000	16000	16000	16000	16000	16000	16000	16000													
1. Overgarment	2	FY 01	J	179851	14988	164863	14988	14988	14988	14988	14988	14988	14987	14987	14987	14987	14987													
2. Boots	4	FY 01	J	294710	49120	245590	24560	24560	24560	24560	24560	24560	24560	24560	24560	24550														
3. Interim Aviator Protective Suit	5	FY 01	J	30000	15000	15000	2500	2500	2500	2500	2500	2500																		
1. Overgarment	1	FY 02	J	241024		241024							A					20187	20187	20187	20187	20187	20187	20187	20187	20187	20187	9018	9949	
1. Overgarment	2	FY 02	J	120000		120000							A					10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000		
2. Boots	4	FY 02	J	286128		286128								A		23844	23844	23844	23844	23844	23844	23844	23844	23844	23844	23844				
3. Interim Aviator Protective Suit	5	FY 02	J	30000		30000					A		2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500							

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Creative Apparel, Belfast, ME	9750	16000	27000	0
2	NISH (El Paso TX/KY/MI/Belfast, ME)	6000	16000	19200	0
3	Tingley Rubber Inc. NJ	22000	30000	51000	0
4	TBS	16800	25000	31800	0
5	TBS	1800	2500	3400	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	INITIAL	0	6	6	12
	REORDER	0	6	6	12
2	INITIAL	0	6	6	12
	REORDER	0	6	6	12
3	INITIAL	0	7	5	12
	REORDER	0	7	5	12
4	INITIAL	0	7	4	11
	REORDER	0	7	4	11
5	INITIAL	0	4	3	7
	REORDER	0	4	3	7

REMARKS

MFR #2 has a contract with Def Supply Ctr Philadelphia which brings monthly production to 1-8-5.

Exhibit P-40, Budget Item Justification Sheet													Date: June 2001
Appropriation/Budget Activity/Serial No PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE									P-1 Item Nomenclature (MA0480) SECOND SKIN, MASK MCU-2/P				
Program Elements for Code B Items:				Code:		Other Related Program Elements:							
	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002								
Proc Qty				150	196812								
Gross Cost				0.9	3.5								
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)				0.9	3.5								
Initial Spares													
Total Proc Cost				0.9	3.5								
Flyaway U/C													
Wpn Sys Proc U/C													

DESCRIPTION: The MCU-2/P second skin is a molded rubber faceblank that fits over the MCU-2/P protective mask. The second skin will cover all exposed rubber portions of the MCU-2/P facepiece. The second skin will either incorporate a visor outsert or will interface with the currently used MCU-2/P hardshell outsert to protect the visor from agent contamination. The function of the rubber hood is to protect the vulnerable mask material from agent contamination. When the JSLIST ensemble is fielded, the second skin rubber hood used with MCU-2/P will become obsolete. The second skin requirement will be integrated into the Joint Service Lightweight Suit Technology (JSLIST) hood.

JUSTIFICATION: By making the current MCU-2/P mask compatible with the JSLIST suit, the second skin will effectively increase the usable service life of the MCU-2/P until the Joint Service General Purpose Mask (JSGPM) is fielded. The second skin is necessary to provide the needed protection for the mask and the warfighter. Without the hood, the warfighters who use the MCU-2/P are more vulnerable to the effects resulting from agent contamination. FY02 will procure 196812 MCU-2/P second skins.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (MA0480) SECOND SKIN, MASK MCU-2/P	Weapon System Type:	Date: June 2001

Weapon System	ID	FY 00			FY 01			FY 02					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. MCU-2/P Second Skin					2	150	0.016	3149	196812	0.016			
2. Engineering Change Proposal (ECP)					100								
3. Engineering Support													
Government					341			127					
Contractor					202			95					
4. Quality Assurance					104								
5. Interface Testing of Advantage 1000 Spectacle Kit					167								
6. System Fielding Support					2			100					
Note: The Advantage 1000 Spectacle Kit is a commercially available vision correction system that will be tested for suitability and proper interface with the MCU 2/P facepiece.													
TOTAL					**918**			**3471**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(MA0480) SECOND SKIN, MASK MCU-2/P

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
MCU-2/P Second Skin										
FY 01	American Technologies Corporation, Baltimore, MD	C/FFP	SBCCOM, Aberdeen, MD	Apr-01	Feb-02	150	16	Yes		
FY 02	American Technologies Corporation, Baltimore, MD	C/FFP (Opt 1)	SBCCOM, Aberdeen, MD	Feb-02	Jul-02	196812	16	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MA0480) SECOND SKIN, MASK MCU-2/P

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
										Calendar Year 00														Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MCU-2/P Second Skin	1	FY 01	A	150		150																			A						150
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc	REMARKS
1	American Technologies Corporation, Baltimore, MD	16000	78000	89000	0	1	INITIAL	0	6	11	17	
							REORDER	0	4	6	10	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MA0480) SECOND SKIN, MASK MCU-2/P

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
										Calendar Year 02														Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MCU-2/P Second Skin	1	FY 01	A	150		150					10	10	20	40	70																
MCU-2/P Second Skin	1	FY 02	AF	196812		196812					A					5000	7000	10000	12000	14000	16000	18000	21000	23000	23000	23000	24812				

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc	REMARKS
1	American Technologies Corporation, Baltimore, MD	16000	78000	89000	0	1	INITIAL	0	6	11	17	
							REORDER	0	4	6	10	

Exhibit P-40, Budget Item Justification Sheet													Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE													P-1 Item Nomenclature: (N00020) CB RESPIRATORY SYSTEM - AIRCREW
Program Elements for Code B Items:						Code:							Other Related Program Elements:
	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002								
Proc Qty	3582	1180	1234	687	666								
Gross Cost	21.8	7.3	7.3	4.0	3.9								
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	21.8	7.3	7.3	4.0	3.9								
Initial Spares													
Total Proc Cost	21.8	7.3	7.3	4.0	3.9								
Flyaway U/C													
Wpn Sys Proc U/C													

DESCRIPTION: The Chemical Biological (CB) Respiratory System provides CB respiratory protection to the aircrews of Navy and Marine Corps tactical, rotary-wing, and land-based fixed-wing aircraft to allow them to operate in a CB environment.

JUSTIFICATION: Navy and Marine Corps tactical and Navy rotary-wing aircrews currently have no respiratory protection against CB warfare agents. This program procures Non-Developmental Items (NDI) respiratory systems to mitigate this deficiency. Procurement of these respiratory systems to cover the deficiencies will continue until the Joint Service Aircrew Mask (JSAM) can be fielded. FY02 funds procure an additional 666 NDI masks.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (N00020) CB RESPIRATORY SYSTEM - AIRCREW			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
CB Respiratory System Hardware	A	5497	1234	4.455	3297	687	4.799	3197	666	4.800			
Engineering Support		400			103			127					
In-house Support (Naval Air Warfare Center Aircraft Division (NAWCAD))		1400			591			600					
TOTAL		**7297**			**3991**			**3924**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(N00020) CB RESPIRATORY SYSTEM - AIRCREW

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CB Respiratory System Hardware										
FY 00	Camlock LTD, UK	FFP/Option 4	NAVAIR, Patuxent, MD	Mar-00	Jun-00	1234	4455	Yes		
FY 01	Camlock LTD, UK	FFP/Option 5	NAVAIR, Patuxent, MD	Feb-01	May-01	687	4799	Yes		
FY 02	Camlock LTD, UK	FFP/Option 6	NAVAIR, Patuxent, MD	Feb-02	May-02	666	4800	Yes		

REMARKS: Options are to the FY97 competitive firm fixed price contract, N0001997C0034, awarded in March 1997.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (N00020) CB RESPIRATORY SYSTEM - AIRCREW

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
										Calendar Year 00														Calendar Year 01									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CB Respiratory System Hardware	1	FY 99	A	1180	294	886	110	110	110	110	110	110	110	110	6															
CB Respiratory System Hardware	1	FY 00	N	1234		1234						A			106	112	112	112	112	112	112	112	112	112	8					
CB Respiratory System Hardware	1	FY 01	N	687		687																	A			57	57	57	57	57	402

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	Camlock LTD, UK	28	150	400	0	1	INITIAL	0	5	7	12
							REORDER	0	4	4	8
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

Reorder represents the FY01and FY02 options.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (N00020) CB RESPIRATORY SYSTEM - AIRCREW

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
										Calendar Year 02														Calendar Year 03									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CB Respiratory System Hardware	1	FY 01	N	687	285	402	57	57	57	57	57	57	57	3																
CB Respiratory System Hardware	1	FY 02	N	666		666					A			52	55	55	55	55	55	55	55	55	55	55	9					

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc	REMARKS
1	Camlock LTD, UK	28	150	400	0	1	INITIAL	0	5	7	12	Reorder represents the FY01and FY02 options.
							REORDER	0	4	4	8	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Budget Line Item #64
DECONTAMINATION

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Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (PA1500) DECONTAMINATION
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty												
Gross Cost	2.9	10.8	12.3	6.7	15.2							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.9	10.8	12.3	6.7	15.2							
Initial Spares												
Total Proc Cost	2.9	10.8	12.3	6.7	15.2							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The decontamination programs will provide equipment to facilitate the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or environment. This Joint Service program facilitates the procurement of a more transportable, less labor intensive, and more effective system for applying decontaminating solutions and removing gross contamination from vehicle and equipment surfaces. Contamination control techniques have been developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contamination both on-the-move and during dedicated decontamination operations. The Modular Decontamination System (MDS), Lightweight Decontamination System (LDS), Sorbent Decontamination System (SORBDECON), and the Joint Service Fixed Site Decontamination (JSFXD) program will provide this capability. Lessons learned from Desert Storm validated the need for a deployable and efficient decontamination system.

JUSTIFICATION: Operational forces, facilities, and equipment must be decontaminated to safely operate, survive and sustain operations in a nuclear, biological and chemical agent threat environment. Key factors are reduced weight, increased transportability, decreased labor intensity, reduced water usage, and a more effective system for applying decontaminating solutions to vehicle and equipment surfaces. Decontamination of facilities frequently requires a large area to be covered, but weight, water usage and labor intensity factors may not be as important as mobility and the ability to decontaminate large areas rapidly.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (PA1500) DECONTAMINATION			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
Modular Decon System		7520			2429			5032					
Joint Service Fixed Site Decontamination (JSFXD)								1526					
Sorbent Decontamination System					2740			8638					
Decontamination Items Less Than $5M (DE Items <$5M)					1486								
M17 Lightweight Decon System		4612											
DE System Fielding Support/Spares		125											
TOTAL		**12257**			**6655**			**15196**					

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (G47001) MODULAR DECON SYSTEM
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty		64	71		27							
Gross Cost		6.0	7.5	2.4	5.0							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		6.0	7.5	2.4	5.0							
Initial Spares												
Total Proc Cost		6.0	7.5	2.4	5.0							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Modular Decontamination System (MDS) fulfills the detailed equipment decontamination requirements of the primary wash, decontaminant application, and rinse steps described in the Nuclear, Biological, and Chemical (NBC) Decontamination Field Manual (FM 3-5). The MDS includes one M21 Decontaminant Pumper (DP) module and two M22 High Pressure Washer (HPW) modules. The M21 DP is capable of delivering DS2 or liquid field expedient decontaminants such as formalin, household bleach, and diesel fuel. The M21 DP may be operated from the ground or trailer. When trailer mounted, it is capable of drawing the decontaminant directly from a container on the ground. Accessories include hoses and hose reels, two trigger controlled spray wands, and two electrical powered scrub brush assemblies. The M22 HPW will provide ambient or heated water at pressures up to 3,000-pounds/square inch (psi) at a rate of five gallons per minute (gpm) with the capability of injecting liquid detergents and providing a high volume (40 gpm) flow of cold water. Accessories include hoses and hose reels, trigger controlled spray wands, a shower bar, nozzles, and hydrant adapters. The M22 HPW will be capable of drawing water from natural water sources and delivering it at variable adjustable pressures, temperatures, and flow rates. The hydrant adapters will provide connections for using urban water supplies. Component major items include a 3,000-gallon flexible water tank (two per system), and a 125-gpm diesel pump (one per system). Associated Support Items of Equipment (ASIOE) include a trailer for each module (three per system).

JUSTIFICATION: FY02 funding provides for the acquisition of the MDS and system fielding support in accordance with the Operational Requirements Document (ORD) dated June 93. There are no current systems which provide powered pumping and scrubbing capability for application of decontamination agent DS2, with the capability to also apply field expedient decontaminants such as formalin, household bleach, and diesel fuel. The M21 DP provides first time capability in this area. The M22 HPW will provide, for the first time, a high-pressure hot water capability to chemical companies. The MDS will be fielded to the dual-purpose smoke/decon companies for the purpose of conducting detailed equipment decontamination, replacing both the M12A1 Skid Mounted Decon Apparatus and the M17 Lightweight Decontamination System (LDS). Displaced M17 LDS will be cascaded to other non-chemical units to fill unit requirements. Some non-chemical units may be provided the M22 HPW and its components to be used in hasty decontamination operations. The standard logistics system, maintenance system, and standard tools will support the MDS.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (G47001) MODULAR DECON SYSTEM			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. MDS Hardware	A												
M21 Decontaminant Pumper - 1 ea		1328	71	18.704									
M21 Powered Brush - 1 ea		824	71	11.606									
M21 Spare Parts		122											
M22 High Pressure Washer - 2 each		2158	142	15.197									
MDS System (1-M21+2-M22)								1781	27	65.963			
125 GPM Pump								61	27	2.259			
3000 Gallon Tank								110	54	2.037			
M1101 High Mobility Trailer								972	81	12.000			
2. Engineering Support													
Contractor		181						135					
Government		896			1243			1010					
3. QA Support		350						106					
4. ILS													
Contractor		662						108					
Government		191			116			112					
5. System Fielding Support (Total Package Fielding, NET & FDT)								175					
6. ECPs/Contract Modification		300						112					
7. Follow-on Operational Test		508			1070								
8. First Article Test								350					
Note: The FY02 contract will be structured for a complete MDS buy compared to earlier efforts which purchased the M21 and M22 as separate items.													
TOTAL		**7520**			**2429**			**5032**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(G47001) MODULAR DECON SYSTEM

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
M21 Decontaminant Pumper - 1 ea										
FY 00	The Centech Gp Inc., Alexandria, VA	SS/FFP-2 (2)	SBCCOM, Edgewood, MD	Aug-00	Jun-01	71	18704	Yes		
M22 High Pressure Washer - 2 each										
FY 00	The Centech Gp Inc., Alexandria, VA	SS/FFP-4 (2)	SBCCOM, Edgewood, MD	Aug-00	Jun-01	142	15197	Yes		
125 GPM Pump										
FY 02	TBS	C/FFP	TACOM, Warren, MI	Jan-02	Jul-02	27	2259	Yes		
3000 Gallon Tank										
FY 02	TBS	C/FFP	TACOM, Warren, MI	Jan-02	Jul-02	54	2037	Yes		
MDS System (1-M21+2-M22)										
FY 02	TBS	C/FFP	SBCCOM, Edgewood, MD	Dec-01	Sep-02	27	65963	Yes		
M1101 High Mobility Trailer										
FY 02	TBS	C/FFP	TACOM, Warren, MI	Dec-01	Nov-02	81	12000	Yes		

REMARKS: The 125 GPM Pump, 3000 Gallon Tank, and High Mobility Trailer, required as additional support equipment beginning in FY02, will be procured by TACOM, funded through SBCCOM. These contracts are not connected to the M21 or M22 production.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (G47001) MODULAR DECON SYSTEM

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
							Calendar Year 00												Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M21 Decontaminant Pumper - 1 ea	1	FY 00	A	71		71											A										15	15	15	15	11
M22 High Pressure Washer - 2 each	1	FY 00	A	142		142											A										30	30	30	30	22

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	The Centech Gp Inc., Alexandria, VA	4	15	30	0
2	TBS	4	15	30	0
3	TBS	8	20	40	0
4	TBS	16	40	80	0

MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	INITIAL		3	10	11	21
	REORDER		0	0	0	0
2	INITIAL		3	2	10	12
	REORDER		0	2	3	5
3	INITIAL		0	3	7	10
	REORDER		0	3	7	10
4	INITIAL		0	2	12	14
	REORDER		0	2	5	7
	INITIAL					
	REORDER					

REMARKS

The FY02 contract will be structured for a complete MDS buy compared to earlier efforts which purchased the M21 and M22 as separate items.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (G47001) MODULAR DECON SYSTEM

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M21 Decontaminant Pumper - 1 ea	1	FY 00	A	71	60	11	11																						
M22 High Pressure Washer - 2 each	1	FY 00	A	142	120	22	22																						
MDS System (1-M21+2-M22)	2	FY 02	A	27		27			A									3	4	6	6	6	2						
125 GPM Pump	3	FY 02	A	27		27				A						9	9	9											
3000 Gallon Tank	3	FY 02	A	54		54				A						15	15	15	9										
M1101 High Mobility Trailer	4	FY 02	A	81		81			A											9	15	30	27						

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	The Centech Gp Inc., Alexandria, VA	4	15	30	0	1	INITIAL	3	10	11	21
							REORDER	0	0	0	0
2	TBS	4	15	30	0	2	INITIAL	3	2	10	12
3	TBS	8	20	40	0		REORDER	0	2	3	5
4	TBS	16	40	80	0	3	INITIAL	0	3	7	10
							REORDER	0	3	7	10
						4	INITIAL	0	2	12	14
							REORDER	0	2	5	7
							INITIAL				
							REORDER				

REMARKS

The FY02 contract will be structured for a complete MDS buy compared to earlier efforts which purchased the M21 and M22 as separate items.

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (JN0010) JOINT SERVICE FIXED SITE DECON (JSFXD)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty					54424							
Gross Cost					1.5							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					1.5							
Initial Spares												
Total Proc Cost					1.5							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The JSFXD program will provide the warfighter with a family of environmentally friendly decontaminants and application systems to remove, neutralize, and eliminate NBC hazards posing threats to military operations.

JUSTIFICATION: No capability exists to effectively decontaminate fixed sites such as ports and airfields. Existing systems provide only limited support for personnel and equipment while using large quantities of resources and decontaminates that are hazardous and corrosive. The JSFXD program will procure five percent of the Two MTW requirement for Block I decontaminants during FY02.

Exhibit P-40C, Budget Item Justification Sheet		Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JN0010) JOINT SERVICE FIXED SITE DECON (JSFXD)
Program Elements for Code B Items: JSFXD Family of Decontaminants	Code: B	Other Related Program Elements:

RDT&E Code B Item

The JSFXD family of decontaminants will provide the warfighter with an improved near term capability through the identification and fielding of COTS/NDI decontaminants and, where applicable, integral applicators.

RDT&E: FY99 and Prior - $1.4M; FY00 - $2.5M; FY01 - $4.4M; FY02 - $5.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Award EMD contract for Block I	1st Qtr FY01
Prepare documentation for MS C for Block I	4th Qtr FY01
Conduct OT for Block I	4th Qtr FY01
Complete MS C for Block I	2nd Qtr FY02
Award contract for decontamination applicators	2nd Qtr FY02

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JN0010) JOINT SERVICE FIXED SITE DECON (JSFXD)			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. JSFXD Hardware													
Family of Decontaminants	B							898	54424	0.017			
2. Quality Control								75					
3. Production Support								35					
4. First Article Test								53					
5. Fielding Cost/Technical Manual								465					
TOTAL								**1526**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JN0010) JOINT SERVICE FIXED SITE DECON (JSFXD)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Family of Decontaminants										
FY 02	TBS	C/FFP	MCSC, Quantico, VA	May-02	Jul-02	54424	17	Yes		

REMARKS: Technology maturation may change quantity and unit cost.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0010) JOINT SERVICE FIXED SITE DECON (JSFXD)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
										Calendar Year 02														Calendar Year 03									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Family of Decontaminants	1	FY 02	J	54424		54424								A		10000	10000	10000	10000	8000	6424									

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	TBS	5180	12949	19989	0	1	INITIAL	0	7	3	10
							REORDER	0	2	2	4
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

The unit of measure will vary by decontaminant (i.e. gallons, tube or each).

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (JN0018) SORBENT DECON
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty				40000	120000							
Gross Cost				2.7	8.6							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				2.7	8.6							
Initial Spares												
Total Proc Cost				2.7	8.6							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The XM100 Sorbent Decontamination System (SORBDECON) meets the needs of immediate decontamination after a chemical agent attack. The SORBDECON is comprised of two packets filled with sorbent powder and two mitt applicators. The XM100 is packaged in a hardened case and mounted via two straps to a bracket. The sorbent powder is Aluminum Oxide doped with Silica, which is then physically blended with carbon for color. The mitt applicator is a commercial car wash type mitt. The mitt is donned and the sorbent powder is liberally applied to the palm of the mitt during the decontamination wiping process. The system is completely disposable and requires no spare or repair parts. The ease of use enhances the readiness of the war fighter. The XM100 replaces the M11 and M13 Decontamination Apparatuses, Portable (DAP) and their associated decontaminating solution #2 (DS2) configurations (1 1/3 quart and 14 liter) used in immediate decontamination.

JUSTIFICATION: FY02 SORBDECON program continues acquisition to support Two Major Theater of War (MTW) requirements specified in Joint Operational Requirements Document (JORD), dated Feb 96. The XM100 will replace every M11 and M13 Decontamination Apparatus, Portable (DAP) used in immediate decontamination, as well as 1 1/3 quart and 14 liter DS2 configuration in the Joint Service inventory. The supply, quality, and environmental hazard of DS2 have made usage and storage very costly.

Exhibit P-40C, Budget Item Justification Sheet		Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JN0018) SORBENT DECON
Program Elements for Code B Items: 0603884BP, Project DE4/0604384BP, Project DE5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The initial Sorbent Decon System (SORBDECON) provides a reactive sorbent for immediate decontamination for personal equipment wipedown and operator spraydown.

RDT&E: FY99 and Prior - $7.3M; FY00 - $3.0M; FY01 - $.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Engineering Development Test/Initial Operational Test	1Qtr FY00
Development Test/Operational Test (RETEST)	1Qtr FY01
MS III (Equipment decon only)	3Qtr FY01
First Unit Equipped/Initial Operational Capability	4Qtr FY01

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JN0018) SORBENT DECON	Weapon System Type:	Date: June 2001

Weapon System	ID	FY 00			FY 01			FY 02					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. Hardware													
XM100 Sorbent Decon System	B				2000	40000	0.050	7200	120000	0.060			
Brackets					160	40000	0.004	200	50000	0.004			
2. System Engineering					580			1032					
3. System Fielding Support (Total Package Fielding, New Equipment Training & First Destination Transportation)								206					
NOTE: Additional engineering support required in FY2002. Work anticipated supporting the first year of a production contract in the areas of logistics planning, technical modifications, packaging changes, and other areas not encountered during prior low rate production.													
TOTAL					**2740**			**8638**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JN0018) SORBENT DECON

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
XM100 Sorbent Decon System										
FY 01	TBS	C/FPM-5(1)	SBCCOM, Edgewood, MD	Jun-01	Dec-01	40000	50	Yes		Jan-01
FY 02	TBS	C/FPM-5(2)	SBCCOM, Edgewood, MD	Jan-02	May-02	120000	60	Yes		
Brackets										
FY 01	TBS	C/FPM-5(1)	SBCCOM, Edgewood, MD	Jun-01	Dec-01	40000	4	Yes		Jan-01
FY 02	TBS	C/FPM-5(2)	SBCCOM, Edgewood, MD	Jan-02	Apr-02	50000	4	Yes		

REMARKS: FY01 contract award slippage from Dec 00 to Jun 01 is due to additional development and operation testing before Milestone III.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0018) SORBENT DECON

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
										Calendar Year 00													Calendar Year 01								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
XM100 Sorbent Decon System	1	FY 01	A	40000		40000																				A				40000
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc	REMARKS
1	TBS	5000	20000	20000	0	1	INITIAL	0	8	7	15	
							REORDER	0	2	5	7	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0018) SORBENT DECON

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
										Calendar Year 02														Calendar Year 03									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
XM100 Sorbent Decon System	1	FY 01	A	40000		40000			5000	5000	10000	10000	10000																	
XM100 Sorbent Decon System	1	FY 02	A	120000		120000				A				15000	15000	15000	15000	15000	15000	10000	10000	10000								

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc	REMARKS
1	TBS	5000	20000	20000	0	1	INITIAL	0	8	7	15	
							REORDER	0	2	5	7	

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (JX0054) DECONTAMINATION (DE) ITEMS LESS THAN $5M
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty												
Gross Cost				1.5								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				1.5								
Initial Spares												
Total Proc Cost				1.5								
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The M291 and M295 decontamination kits are currently the most efficient, proven, and safe methods to remove toxic chemical agents from skin and equipment. They are used by all Services and by civilian personnel responsible for responding to terrorist attacks. The FY01 procurement of M291 and M295 decontamination kits supplied critically needed additional kits to a severely depleted national inventory.

M291 Skin Decontaminating (Decon) Kit: Each Skin Decon Kit consists of a wallet-like carrying pouch containing six individual decontaminating packets, which have enough powder to perform three complete skin decontamination applications. Each packet contains an applicator pad filled with decontamination powder that allows persons contaminated with liquid chemical warfare agents to completely decontaminate exposed skin through physical removal, absorption, and neutralization of toxic agent with no long-term harmful effects.

M295 Individual Equipment Decontamination Kit: Each M295 kit consists of a carrying pouch that contains four individual decontamination packets, enough to do two complete personal equipment decontamination missions. Each packet contains a mitt filled with a decontamination powder that allows soldiers to decontaminate their individual equipment through physical removal and adsorption of chemical agents.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JX0054) DECONTAMINATION (DE) ITEMS LESS THAN $5M	Weapon System Type:	Date: June 2001

Weapon System	ID	FY 00			FY 01			FY 02					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. M291 Decontamination Kit - Skin (Box of 20)	A				420	2100	0.200						
2. M295 Decontamination Kit - Individual Equipment (Box of 20)	A				980	2800	0.350						
3. System Engineering Support					71								
4. System Fielding Support					15								
TOTAL					**1486**								

Budget Line Item #65
JOINT BIO DEFENSE PROGRAM

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Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (MA0800) JOINT BIO DEFENSE PROGRAM
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty												
Gross Cost	95.8	51.2	106.3	143.7	155.9							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	95.8	51.2	106.3	143.7	155.9							
Initial Spares												
Total Proc Cost	95.8	51.2	106.3	143.7	155.9							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The detection component of the Joint Biological Defense Program consists of the following: (1) land-based Biological Integrated Detection System (BIDS); (2) land-based Joint Biological Point Detection System (JBPDS); (3) Critical Reagent Program (CRP); and (4) Air/Base Port Biological Detection (Portal Shield) System. BIDS is a vehicular platform, point detection system which will detect the presence of biological agents and identify the specific agent type. JBPDS is a detection suite consisting of complementary trigger, sampler, detector and identification technologies to detect and identify the full range of biological agents in real-time. CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies/DNA biological detection requirements. Air/Base Port Biological Detection (Portal Shield) is comprised of a suite of detection sensors that are networked via landline or radio frequency communications to a computer that resides within the installation Command Post/Emergency Operations Center. The vaccine acquisition components of the Joint Biological Defense Program is focused on a prime (systems) contract approach in which the prime contractor will manage biological defense medical products. The currently licensed Anthrax vaccine is to be procured directly from BioPort Corp., not the prime systems contractor.

JUSTIFICATION: Operation Desert Storm (ODS) identified the inability of United States (U.S.) forces to effectively detect and identify BW agents. Current national military strategy specifies a worldwide force projection capability that requires BW detection in order to protect the force against potential threats. Operational forces, contingency, special operations/low intensity conflict, counter narcotics and other high-risk missions, have the immediate need to survive and sustain operations in a biological agent threat environment. Operating forces have a critical need for defense from worldwide proliferation of BW capabilities and medical treatment of BW related casualties. The Joint Biological Defense Program will provide a tiered strategy for detection and warning comprised of complementary detection/identification systems to provide theater protection against a large area and point attacks. The other biological defense mission requirement is to provide U.S. forces with enhanced survivability and force protection through the introduction of Food and Drug Administration approved vaccines to protect against current and emerging threats which could be deployed against maneuver units or stationary facilities in the theater of operations.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (MA0800) JOINT BIO DEFENSE PROGRAM			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
Joint Bio Point Detection System		18163			28881			38579					
Critical Reagent Program		2399			2293			1926					
Portal Shield Equipment		4751			26315			3892					
DoD Biological Vaccine Program		66430			52876			56074					
Bio Integrated Detector System (BIDS)		14593			33319			55445					
TOTAL		**106336**			**143684**			**155916**					

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty			4	5	16							
Gross Cost			18.2	28.9	38.6							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			18.2	28.9	38.6							
Initial Spares												
Total Proc Cost			18.2	28.9	38.6							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Joint Biological Point Detection System (JBPDS) provides continuous, rapid and fully automated collection detection and identification of biological warfare agents. The JBPDS fully integrates a wetted wall cyclone collector, aerosol particle size counter, fluid transfer system, generic detection system, and automated hand held assay reader into a biological sensor suite. The sensor suite, which is operated by two on-board controllers and a touch-pad screen display, also includes commercial telemetry, global positioning, meteorological, and network modem devices. The basic suite weighs 220 lbs. and measures 36"Wx30"Hx20"D. The power control unit for shipboard and man portable platforms weighs 285 lbs and measures 36"Wx25'Hx20"D. The environmental control unit for man portable platform weighs 125 lbs. and measures 20"Wx13"Hx35"D. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and battle spaces, including surface ships, wheeled vehicles, air base, and man portable applications. The JBPDS's three configuration specific nomenclatures are XM96 Man Portable, XM97 Shelter Vehicle, and XM98 Ship. JBPDS provides both: (1) a means to limit the effects of Biological Warfare Agent (BWA) attacks and the potential for catastrophic effects to US forces and (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs. It is a first time defense capability for the US Marine Corps and US Air Force and replaces interim capabilities for the US Navy (Interim Biological Agent Detection System (IBADS)). The JBPDS replaces interim systems that are dependent upon accurate intelligence, suspicious munitions or events, time consuming laboratory analysis, or the onset of illness among US forces before a biological attack can be detected, and do not always provide operational commands a reliable means to effectively mitigate the possible effects of a BWA attack.

JUSTIFICATION: Current national military strategy specifies a worldwide force projection capability that requires detection, identification, and vaccination in order to protect US forces against potential BWA threats. JBPDS meets the Joint Chief's urgent need to enhance the survivability of US forces. FY02 continues procurement of JBPDS as follows: 11 XM96 Man Portable, 4 XM97 Sheltered Vehicle, and one XM98 Shipboard for Navy.

NOTE: This program was re-baselined due to: (1) the one remaining manufacturer was unable/unwilling to substantiate cost estimate for competitive fixed price contract; (2) allow for technological maturity and system design and manufacture; (3) and allow for additional risk reduction and operational testing. The re-baselining includes an extended Low Rate Initial Production (LRIP) period. LRIP will be conducted in the following manner: (a) build production articles (9 (FY00/01)); (b) conduct Operational Assessment (OA) II (FY01); (c) retrofit the 9 OA II articles and build 16 production articles (FY02) incorporating OA II findings; (d) conduct Initial Operations Test and Evaluation (IOT&E) on the 25 articles (9 +16) (FY02); (e) retrofit the 25 IOTE articles to production units

Exhibit P-40C, Budget Item Justification Sheet		Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)
Program Elements for Code B Items: 0604384BP, Project BJ5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The JBPDS provides a first time capability to automatically collect, detect, and identify the presence of all Category A Biological Warfare Agents, as listed in the International Task Force-6 report dated Feb 90.

RDT&E: FY99 and Prior - $60.3M; FY00 - $21.3M; FY01 - $5.3M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	PROJECTED/ACTUAL
Operational Assessment (OA) II	4th Qtr FY01
Initial Operational Test and Evaluation (IOT&E)	4th Qtr FY02

Remarks:
Formal government testing will be performed concurrently on the XM96, XM97 and XM98.
OA II production articles will be fielded to training bases after retrofit to full rate production (FRP) configuration.
IOT&E production articles will be fielded to training bases after retrofit to FRP configuration.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. Hardware (integrated components suite)													
XM96 Man-Portable	B	1380	4	345.000				3795	11	345.000			
M42 Alarm		2	10	0.200				2	11	0.182			
KW Generator		92	10	9.200				101	11	9.182			
NATO Slave Cable		6	4	1.500				17	11	1.545			
GPS		32	4	8.000				88	11	8.000			
XM96 Man Portable - Platform	B												
Mechanical/Electrical & Data Hook-up/Site													
XM97 Shelter Vehicle	B				1060	4	265.000	1060	4	265.000			
Mechanical/Electrical & Data Hook-up					40	4	10.000	40	4	10.000			
NATO Slave Cable					6	4	1.500	6	4	1.500			
XM98 Ship	B				325	1	325.000	325	1	325.000			
Mechanical/Electrical & Data Hook-up					75	1	75.000	75	1	75.000			
2. Engineering Change Orders		3112			5907			3130					
3. Acceptance / First Article Test		2774			4055			3387					
4. Quality Assurance		2478			2678			2385					
5. Engineering Support		4414			3937			3518					
6. Tooling and Test Equipment		3584			6634			560					
7. Retrofit LRIP Articles after OA II					2250	9	250.000						

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
8. Retrofit LRIP Articles after IOT&E								6250	25	250.000			
9. Embedded Trainer								3350					
10. Specifications and Drawings								8550					
11. Technical Manuals		289			1914			1940					
TOTAL		**18163**			**28881**			**38579**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
XM96 Man Portable										
FY 00	Intellitec, Deland, FL (LRIP)	SS/FP	SBCCOM, Edgewood, MD	Nov-00	Jun-01	4	378000	Yes	Mar-00	Apr-00
FY 02	Intellitec, Deland, FL (LRIP)	SS/FP	SBCCOM, Edgewood, MD	Nov-01	Jun-02	11	363909	No	Jul-01	Aug-01
XM97 Shelter Vehicle										
FY 01	Intellitec, Deland, FL (LRIP)	SS/FP	SBCCOM, Edgewood, MD	Nov-00	Jun-01	4	276500	Yes	Mar-00	Apr-00
FY 02	Intellitec, Deland, FL (LRIP)	SS/FP	SBCCOM, Edgewood, MD	Nov-01	Jun-02	4	276500	No	Jul-01	Aug-01
XM98 Ship										
FY 01	Intellitec, Deland, FL (LRIP)	SS/FP	SBCCOM, Edgewood, MD	Nov-00	Jun-01	1	400000	Yes	Mar-00	Apr-00

REMARKS:

1. LRIP will be conducted as follows: (a) build production articles - 4 (FY00) and 5 (FY01); (b) conduct OA II (FY01); (c) retrofit the 9 OA II articles and build 16 production articles (FY02) incorporating OA II findings; (d) conduct IOT&E on the 25 articles (9 +16) (FY02); (e) retrofit the 25 IOT&E articles to production units (FY02).

2. Tooling, Test Equipment, Specifications, and Drawing will be provided to contractor selected for FRP

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
XM98 Ship (cont)										
FY 02	Intellitec, Deland, FL (LRIP)	SS/FP	SBCCOM, Edgewood, MD	Nov-01	Jun-02	1	400000	No	Jul-01	Aug-01
XM97 Shelter Vehicle										
FY 02	Intellitec, Deland, FL (LRIP)		SBCCOM, Edgewood, MD	Nov-01	Jun-02	4	265000	Yes		

REMARKS:

1. LRIP will be conducted as follows: (a) build production articles - 4 (FY00) and 5 (FY01); (b) conduct OA II (FY01); (c) retrofit the 9 OA II articles and build 16 production articles (FY02) incorporating OA II findings; (d) conduct IOT&E on the 25 articles (9 +16) (FY02); (e) retrofit the 25 IOT&E articles to production units (FY02).

2. Tooling, Test Equipment, Specifications, and Drawing will be provided to contractor selected for FRP

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
							Calendar Year 00												Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
XM96 Man Portable	1	FY 00	AF	4		4														A							2	2			
XM97 Shelter Vehicle	1	FY 01	A	4		4														A							2	2			
XM98 Ship	1	FY 01	N	1		1														A								1			

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	Intellitec, Deland, FL (LRIP)	16	20	30	0	1	INITIAL	0	8	1	9
							REORDER	0	1	8	9
2	TBS	16	25	30	0	2	INITIAL	0	6	8	14
							REORDER	0	3	4	7
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

1. FY00 - Build test articles. (LRIP)
2. FY01 - OA II, Retrofit, Build test articles. (LRIP)
3. FY02 - IOT&E, Retrofit & Build. (LRIP)

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
										Calendar Year 02														Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
XM96 Man Portable	1	FY 02	AF	11		11		A							6	5														
XM97 Shelter Vehicle	1	FY 02	A	4		4		A							2	2														
XM97 Shelter Vehicle	1	FY 02	A	4		4		A							2	2														
XM98 Ship	1	FY 02	N	1		1		A								1														

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	Intellitec, Deland, FL (LRIP)	16	20	30	0	1	INITIAL		0	8	1	9
							REORDER		0	1	8	9
2	TBS	16	25	30	0	2	INITIAL		0	6	8	14
							REORDER		0	3	4	7
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

REMARKS

1. FY00 - Build test articles. (LRIP)
2. FY01 - OA II, Retrofit, Build test articles. (LRIP)
3. FY02 - IOT&E, Retrofit & Build. (LRIP)

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (JPO210) CRITICAL REAGENTS PROGRAM (CRP)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty												
Gross Cost		1.7	2.4	2.3	1.9							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		1.7	2.4	2.3	1.9							
Initial Spares												
Total Proc Cost		1.7	2.4	2.3	1.9							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Critical reagents are required for the detection and identification of biological warfare (BW) agents. Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning which significantly enhances force survivability. They are also required for rapid medical diagnosis and treatment of exposed personnel. A common set of reagents for all platforms is required. The Critical Reagent Program (CRP) will ensure the quality and availability of reagents that are critical to the successful development, test and operation of biological warfare detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies/DNA biological detection requirements Program Definition and Risk Reduction (PDRR) through production. The CRP will ensure the availability of high quality reagents, Hand Held Immunochromatographic Assays (HHA), throughout the life cycle of all systems managed by the Joint Program Office for Biological Defense to include Biological Integrated Detection System (BIDS), Interim Biological Agent Detection System (IBADS), Joint Biological Point Detection System (JBPDS), and the Airbase/Port Biological Detection (Portal Shield). The CRP also supports the Navy Forward Deployed Lab, the Theater Army Medical Lab (TAML), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries. The CRP is also responsible for the production of Hand Held Immunochromatographic Assays (HHA).

JUSTIFICATION: In FY02 60 grams of antibody are procured along with 4 grams of target agents and 20,000 Polymerase Chain Reactions (PCR) assays.

Exhibit P-40C, Budget Item Justification Sheet		Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JPO210) CRITICAL REAGENTS PROGRAM (CRP)
Program Elements for Code B Items: 0604384BP, Project BJ5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Critical Reagent Program (CRP) will ensure the quality and availability of reagents that are critical to the successful development, test, and operation of biological warfare detection systems and medical biological products.

RDT&E: FY99 and Prior - $6.4M; FY00 - $2.9M; FY01 - $1.1M; FY02 - $1.1M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Developed two new antibodies against an additional two threat agents in support of Joint Program Office for Biological Defense (JPO-BD) managed biological defense systems.	FY00
Develop and transition antibodies against an additional three threat agents.	FY01
Develop and transition antibodies against an additional three threat agents.	FY02

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JPO210) CRITICAL REAGENTS PROGRAM (CRP)			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
Antibodies (grams)		1500	134	11.194	1394	120	11.617	720	60	12.000			
Gene Probes and Primers (per thousand assays)								471	32000	0.015			
Target Agents (grams)		542	21	25.810	216	8	27.000	110	4	27.500			
Production Support													
Repository Costs		34			214			196					
Quality Assurance/Quality Control Support		323			469			429					
* Note - Unit costs of Target Agents, Antibodies, Gene Probes, and Primers will vary between years as different products are purchased to conform with classified International Task Force (ITF) Lists.													
TOTAL		**2399**			**2293**			**1926**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JPO210) CRITICAL REAGENTS PROGRAM (CRP)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Antibodies (grams)										
FY 00	National Micrographics Systems, Silver Spring, MD	C/FFP	Fort Detrick, MD	Apr-00	Jul-00	134	11194	Yes		
FY 01	National Micrographics Systems, Silver Spring, MD	C/FFP	Fort Detrick, MD	Nov-00	Feb-01	120	11617	Yes		
FY 02	TBS	C/FFP	Fort Detrick, MD	Nov-01	Feb-02	60	12000	Yes		
Gene Probes and Primers (per thousand assays)										
FY 02	TBS	C/FFP	Fort Detrick, MD	Nov-01	Feb-02	32000	15	Yes		
Target Agents (grams)										
FY 00	DPG, Dugway, UT	MIPR	Falls Church, VA	Nov-99	Jan-00	21	25810	Yes		
FY 01	DPG, Dugway, UT	MIPR	Falls Church, VA	Nov-00	Jan-01	8	27000	Yes		
FY 02	DPG, Dugway, UT	MIPR	Falls Church, VA	Nov-01	Jan-02	4	27500	Yes		

REMARKS:
*Anti-body quantities are in grams.
**Gene probe/primer quantities are in number of assays.
*** Target Agent quantities are in grams.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JPO210) CRITICAL REAGENTS PROGRAM (CRP)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
							Calendar Year 00												Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Antibodies (grams)	1	FY 99	J	134		134	A	12	16	16	16	16	16	16	16	10															
Antibodies (grams)	1	FY 00	J	134		134							A			10	20	20	20	20	20	20	4							
Target Agents (grams)	2	FY 00	J	21		21		A		2	4	4	2	2	2	2	2	1												
Antibodies (grams)	4	FY 01	J	120		120														A			6	20	20	16	16	16	16	10
Target Agents (grams)	2	FY 01	J	8		8														A		2	2	2	2					

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc	REMARKS
1	National Micrographics Systems, Silver Spring, MD	4	16	20	0	1	INITIAL		0	9	4	13	Monthly delivery of anti-bodies is measured in grams.
2	DPG, Dugway, UT	1	2	4	0		REORDER		0	6	4	10	
3	TBS	1000	4000	6000	0	2	INITIAL		0	1	3	4	
4	National Micrographics Systems, Silver Spring, MD	4	16	20	0		REORDER		0	1	3	4	
5	TBS	4	16	20	0	3	INITIAL		0	1	4	5	
							REORDER		0	1	4	5	
						4	INITIAL		0	1	4	5	
							REORDER		0	1	4	5	
						5	INITIAL		0	1	4	5	
							REORDER		0	1	4	5	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JPO210) CRITICAL REAGENTS PROGRAM (CRP)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
										Calendar Year 02														Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Antibodies (grams)	5	FY 02	J	60		60		A			16	16	16	12																
Gene Probes and Primers (per thousand assays)	3	FY 02	J	32000		32000		A			4000	4000	4000	4000	4000	4000	4000	4000												
Target Agents (grams)	2	FY 02	J	4		4		A		1	1	1	1																	

							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc	REMARKS
1	National Micrographics Systems, Silver Spring, MD	4	16	20	0	1	INITIAL		0	9	4	13	Monthly delivery of anti-bodies is measured in grams.
							REORDER		0	6	4	10	
2	DPG, Dugway, UT	1	2	4	0	2	INITIAL		0	1	3	4	
3	TBS	1000	4000	6000	0		REORDER		0	1	3	4	
4	National Micrographics Systems, Silver Spring, MD	4	16	20	0	3	INITIAL		0	1	4	5	
5	TBS	4	16	20	0		REORDER		0	1	4	5	
						4	INITIAL		0	1	4	5	
							REORDER		0	1	4	5	
						5	INITIAL		0	1	4	5	
							REORDER		0	1	4	5	

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (JPO230) PORTAL SHIELD EQUIPMENT
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty		70		97								
Gross Cost		14.6	4.8	26.3	3.9							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		14.6	4.8	26.3	3.9							
Initial Spares												
Total Proc Cost		14.6	4.8	26.3	3.9							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The XM99, Joint Portal Shield is comprised of a suite of detection sensors that are networked via landline or RF communications to a computer that resides within the installation Command Post (CP)/Emergency Operations Center (EOC). The system uses algorithms and decision logic to minimize false alarms and to provide installation commanders with an automated detection and warning of Biological Warfare (BW) attacks. Portal Shield provides a new capability to installation commanders. There are no other systems capable of providing reliable point detection of BW attack in the US inventory. Portal Shield has successfully demonstrated the ability to provide critical force protection of CINC designated high-value, fixed-site assets.

JUSTIFICATION: In response to Operational Needs Statements from each of the sponsoring CINCs the JPO-BD has been directed to fabricate, install, and support additional Portal Shield systems to protect military sites in CENTCOM and PACOM areas of responsibility. FY02 funds procurement of contractor logistics support for Portal Shield systems to be fielded in PACOM and CENTCOM.

NOTE: The Portal Shield program was initiated in FY96 as an ACTD (Air Base/Port Biological Detection System) program for Biological Detection of high-value CINC fixed sites (airbases and ports). The Mark II prototype system was successfully tested for operational utility in September 1997 at Dugway Proving Ground, Utah and was then successfully deployed to Kuwait in February 1998 in support of Operation Desert Thunder. The Department of Defense authorized $26 Million for additional systems to begin production in FY99 and the Contract Logistics Support (CLS) for those systems. The Department of Defense (DoD) provided funding for additional systems scheduled to begin production in FY 01. CLS funding for these additional systems was provided directly to the services. Currently, 140 sensors are deployed to nine sites located in two theaters.

Exhibit P-40C, Budget Item Justification Sheet		Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JPO230) PORTAL SHIELD EQUIPMENT
Program Elements for Code B Items: 0603884BP, Project BJ5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The XM99, Joint Portal Shield is comprised of a suite of detection sensors that are networked via land line or RF communications to a computer that resides within the installation Command Post (CP)/Emergency Operations Center (EOC). The system uses algorithms and decision logic to minimize false alarms and to provide installation commanders with an automated detection and warning of Biological Warfare (BW) attacks.

RDT&E: FY99 and Prior - $18.3M; FY00 - $2.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Initiated upgrades to trigger and sampling components.	FY00
Provided depot repairs, spares, and Contractor Logistics Support for deployed detector networks.	FY00

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JPO230) PORTAL SHIELD EQUIPMENT			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
Hardware Fabrication	B				19400	97	200.000						
Technical/Program Documentation		116			119								
Management/Engineering Support					264			289					
System Fielding		953			2590			603					
Initial Spares					500			500					
Contractor Logistics Support (CLS)		2378			2400			2500					
Management/Engineering Support		1304			1042								
TOTAL		**4751**			**26315**			**3892**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JPO230) PORTAL SHIELD EQUIPMENT

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware Fabrication FY 01	Camber Corp. Inc., Wash, DC	FFP/Option 1	Ft Detrick, MD	Mar-01	Aug-01	97	200000	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JPO230) PORTAL SHIELD EQUIPMENT

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
										Calendar Year 00														Calendar Year 01								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware Fabrication	1	FY 99	J	70	28	42		14		14		14																		
Hardware Fabrication	1	FY 01	J	97		97																		A					14	14	69

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Camber Corp. Inc., Wash, DC	10	14	20	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	INITIAL	0	3	6	9
	REORDER	0	3	5	8

REMARKS

Production line maturity allows for a shorter period of procurement in FY01.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JPO230) PORTAL SHIELD EQUIPMENT

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
										Calendar Year 02														Calendar Year 03									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware Fabrication	1	FY 01	J	97	28	69	14	14	14	14	13																		

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	Camber Corp. Inc., Wash, DC	10	14	20	0	1	INITIAL	0	3	6	9
							REORDER	0	3	5	8

REMARKS

Production line maturity allows for a shorter period of procurement in FY01.

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty												
Gross Cost	37.9	20.8	66.4	52.9	56.1							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	37.9	20.8	66.4	52.9	56.1							
Initial Spares												
Total Proc Cost	37.9	20.8	66.4	52.9	56.1							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The currently licensed Anthrax Vaccine Adsorbed (AVA) will be procured from the manufacturer, BioPort Corporation upon Food and Drug Administration (FDA) approval of the Biologies License Application (BLA) for their renovated facility. Current direction is to provide 2.4M Troop Equivalent Doses (TED) of licensed Anthrax Vaccine. All other requirements are based on 1.2M TEDs of vaccines for high threat biological warfare (BW) agents, and 0.3M TEDs for all other BW threats. The Joint Biological Defense program focus for the other vaccine acquisition is on the prime systems contract approach of the Joint Vaccine Acquisition Program (JVAP) in which the prime contractor will manage biological defense medical products to include: full-scale licensed vaccine production, stockpiling, testing, and distribution. Products to be procured and stockpiled under the JVAP include: recombinant botulinum vaccine, next generation anthrax vaccine, plague vaccine, Ricin vaccine, smallpox vaccine, tularemia vaccine and Venezuelan Equine Encephalitis (VEE) vaccine, combined VEE/Eastern Equine Encephalitis/Western Equine Encephalitis (VEE/EEE/WEE) vaccine. Funding also supports potency and integrity testing as well as quality assurance for the Investigational New Drug (IND) vaccines transferred from the Salk Institute to support their availability for use in contingency situations.

JUSTIFICATION: Operating forces have a critical need for defense from worldwide proliferation of biological warfare capabilities. The medical portion of the Joint Biological Defense Program provides U.S. forces with Food and Drug Administration (FDA) approved vaccines to protect against current and emerging threats, which could be deployed against maneuver units or stationary facilities in the theater of operations. FY02 funding supports efforts to gain FDA approval to resume manufacturing and the procurement of the FDA-licensed Anthrax Vaccine Adsorbed (AVA) doses to support the Secretary of Defense's immunization program. Funding also supports potency and integrity testing as well as quality assurance for the IND vaccines transferred from the Salk Institute to support their availability for use in contingency situations.

Exhibit P-40C, Budget Item Justification Sheet		Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT
Program Elements for Code B Items: 0603884BP, Project MB4/Project MB5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Biological Defense Program will provide U.S. forces with FDA licensed vaccines to protect against current and emerging validated threat agents.

RDT&E: FY99 and Prior - $46.8M; FY00 - $32.5M; FY01 - $49.7M; FY02 - $70.4M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Continued Phase I efforts for Tularemia, Botulinum, Smallpox, and Venezuelan Equine Encephalitis (VEE) vaccines.	FY00
Initiated efforts for Plague vaccine.	FY00
Continued Phase II efforts for Q- fever and Botulinum Pentavalent Toxoid vaccines.	FY00
Continue Phase I efforts for Tularemia, Botulinum, VEE, and Plague vaccines.	FY01
Initiate Phase I effort for Multivalent Encephalitis, Ricin, and Next Generation Anthrax vaccine.	FY01
Continue Phase II efforts for Botulinum Pentavalent Toxoid vaccines; terminated Q-fever vaccine efforts.	FY01
Initiate Phase II efforts for Smallpox vaccine.	FY01
Continue Phase I efforts for Tularemia, Botulinum, VEE, Plague, Multivalent Encephalitis and Ricin vaccines.	FY02

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
Anthrax Vaccine - Redundant Testing and Validation at BioPort		1512			2390								
Anthrax Vaccine - Advance Payment to the state of Michigan		12200											
Anthrax Vaccine Production (Doses)	A	18976	2460000	0.008				28569	2685000	0.011			
Anthrax Vaccine - Achieve/Maintain FDA Product License.		29656			47153			19503					
Anthrax Vaccine -Testing, Labeling, Shipping and Security		1286			1276			2162					
Other Bio Defense Medical Product Storage and Testing	B	1400			2057			5840					
Analysis of Alternatives (AoA)		1400											
Note: Anthrax Vaccine Production (Doses) FY 00 Unit Cost reflects up to 80% progress payments.													
TOTAL		**66430**			**52876**			**56074**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Anthrax Vaccine Production (Doses)										
FY 00	BioPort, Lansing, MI	SS/FFP	USAMRAA, Fort Detrick, MD	Nov-99	Jun-00	246000	8	Yes		
FY 02	BioPort, Lansing, MI	SS/FFP	USAMRAA, Fort Detrick, MD	Nov-01	Apr-0	268500	11	Yes		

REMARKS: Contract award and delivery dates are in concert with the program changes as updated with the Memorandum of Decision and the contract modification dated 4 August 99 to facilitate upgrade of manufacturing plant to comply with Food and Drug Administration (FDA) requirements.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
										Calendar Year 00														Calendar Year 01									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Anthrax Vaccine Production (Doses)	1	FY 00	A	2460		2460		A							800	300	300	300	300	300	160									

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	BioPort, Lansing, MI	300	400	500	0	1	INITIAL	0	1	8	9
							REORDER	0	1	6	7
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

Quantities shown are doses in thousands. The November contract award is a modification of existing contract.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
										Calendar Year 02														Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Anthrax Vaccine Production (Doses)	1	FY 02	A	2685		2685		A					300	300	300	300	350	400	400	335											

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	BioPort, Lansing, MI	300	400	500	0	1	INITIAL	0	1	8	9
							REORDER	0	1	6	7
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

Quantities shown are doses in thousands. The November contract award is a modification of existing contract.

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (M93001) BIO INTEGRATED DETECTOR SYSTEM (BIDS)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty	42	21	20									
Gross Cost	57.9	14.1	14.6	33.3	55.4							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	57.9	14.1	14.6	33.3	55.4							
Initial Spares												
Total Proc Cost	57.9	14.1	14.6	33.3	55.4							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Biological Integrated Detection System (BIDS) is an early warning and identification capability in response to a large area (theater) Biological Warfare (BW) attack. The system is a detection suite installed in a shelter that is mounted on a dedicated vehicle with generator and trailer power supply. Other BIDS elements include collective protection, environmental control, and storage for supplies, GPS, MET, and radios. The BIDS pre-planned product improvement BIDS (P3I) system is equipped with a detection suite to include a particle sampler, particle counter/sizer, biological detector and chemical-biological mass spectrometer. The shelter may be removed from the vehicle for fixed site application. The BIDS program was conducted in two phases. Phase I was the non-developmental item (NDI) BIDS. Phase II was the P3I, which provided technology insertion to upgrade from concurrent developmental efforts for the NDI (four agent detection capability) core configuration to an eight agent detection capability. The acquisition plan to procure the BIDS was phased as follows: (1) 45 NDI BIDS and (2) 82 P3I BIDS.

JUSTIFICATION: Additional funding in FY01 supports the upgrade of the BIDS NDI from a manual system to a semi-automated BIDS P3I capability. The addition of the Biological Detector for identification will provide an automated capability, increased sensitivity, double the number of agents from four to eight, reduce identification time, and increase interoperability with the P3I. Current system requires manual operation and extensive training - while components and repair parts are becoming increasingly difficult to obtain. Funding in FY02 will pay for 41 additional systems for a third BIDS company. This effort will provide the initial operating capability by the required Army activation date of Sept 03. This will also standardize the biological detection assets across the Army, significantly reducing O&S costs and the logistics footprint.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (M93001) BIO INTEGRATED DETECTOR SYSTEM (BIDS)			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. Mil Std Equipment													
S788 LW Multipurpose Shelter		1044	41	25.463	704	34	20.706						
2. Commercial Equipment													
HF Radio		3062	41	74.683									
UVAPS - Supports 76 Operational Unit installs, 17 INCO spares, and 10 Trainer installations					5086	39	130.410	8487	64	132.609			
Mini-FCM - Supports 38 Operational Unit installs, 8 INCO spares, and 3 Trainer installations					3028	39	77.641	789	10	78.900			
CBMS - Supports 38 Operational Unit Installs, 8 INCO spares, and 3 Trainer installations					9689	39	248.436	2526	10	252.600			
Bio Detector - Supports 76 Operational Unit installs, 17 INCO spares, and 10 Trainer installations					5233	39	134.179	8731	64	136.422			
HV Sampler - Supports 114 Operational Unit installs, 25 INCO spares, and 13 Trainer installations					646	78	8.282	623	74	8.419			
Liquid Sampler - Supports 76 Operational Unit installs, 17 INCO spares, and 10 Trainer installations					1050	39	26.923	1752	64	27.375			
Bio Sampler - Supports 38 Operational Unit installs, 8 INCO spares, and 3 Trainer installations					807	39	20.692	210	10	21.000			
3. Auxiliary Equipment		3016	41	73.561	2568	41	62.634	1178	41	28.732			
4. In-House Assembly (BIDS P31 Platform)		2791	14	199.357				11772	82	143.561			
6. Engineering Support		1248			1500			3120					

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (M93001) BIO INTEGRATED DETECTOR SYSTEM (BIDS)	Weapon System Type:	Date: June 2001

Weapon System	ID	FY 00			FY 01			FY 02					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
7. QA Support		421			508			1041					
8. Testing					2500								
9. System Fielding Support		3011						9554					
Note: There will be a total of 82 BIDS P3I systems. To support the BIDS companies, 5 training and 16 spares are provided.													
War Stock (consumables)								5662					
TOTAL		**14593**			**33319**			**55445**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(M93001) BIO INTEGRATED DETECTOR SYSTEM (BIDS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
In-House Assembly (BIDS P31 Platform)										
FY 00	SBCCOM, APG, MD	In-House	SBCCOM, Edgewood, MD	Oct-99	Jan-00	14	199357	Yes		
FY 02	SBCCOM, APG, MD	In-House	SBCCOM, Edgewood, MD	Nov-02	Dec-02	82	143561	Yes		

REMARKS: FY02 Quantity reflects in house assembly of 82 BIDS P3I platforms, using component parts procured with FY01 and FY02 funding.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (M93001) BIO INTEGRATED DETECTOR SYSTEM (BIDS)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
										Calendar Year 00														Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
In-House Assembly (BIDS P31 Platform)	1	FY 00	A	14		14	A			7			7																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	SBCCOM, APG, MD	2	3	8	0
2	SBCCOM, APG, MD	3	7	10	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	INITIAL	0	1	4	5
	REORDER	0	0	4	4
2	INITIAL	0	1	2	3
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1. 1-8-5 for MFR #1 is 3 per quarter.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (M93001) BIO INTEGRATED DETECTOR SYSTEM (BIDS)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03									LATER
							Calendar Year 02												Calendar Year 03									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
In-House Assembly (BIDS P31 Platform)	2	FY 02	A	82		82														A	5	5	6	6	6	6	6	7	7	7	21

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	SBCCOM, APG, MD	2	3	8	0
2	SBCCOM, APG, MD	3	7	10	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	INITIAL	0	1	4	5
	REORDER	0	0	4	4
2	INITIAL	0	1	2	3
	REORDER	0	0	0	0

REMARKS

1. 1-8-5 for MFR #1 is 3 per quarter.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (M93001) BIO INTEGRATED DETECTOR SYSTEM (BIDS)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
										Calendar Year 04														Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
In-House Assembly (BIDS P31 Platform)	2	FY 02	A	82	61	21	7	7	7																				

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc	REMARKS
1	SBCCOM, APG, MD	2	3	8	0	1	INITIAL	0	1	4	5	1. 1-8-5 for MFR #1 is 3 per quarter.
							REORDER	0	0	4	4	
2	SBCCOM, APG, MD	3	7	10	0	2	INITIAL	0	1	2	3	
							REORDER	0	0	0	0	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

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Budget Line Item #66
COLLECTIVE PROTECTION

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Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (PA1600) COLLECTIVE PROTECTION
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty												
Gross Cost	29.6	21.2	24.3	40.4	38.9							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	29.6	21.2	24.3	40.4	38.9							
Initial Spares												
Total Proc Cost	29.6	21.2	24.3	40.4	38.9							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The objective of the Chemical/Biological (CB) Collective Protection program is to provide CB Collective Protection systems. The CB Collective Protection systems will be smaller, lighter, less costly, and more easily supported logistically at the crew, unit, ship, and aircraft level. Collective protection platforms include shelters, vehicles, ships, aircraft, buildings, and hospitals. Collectively Protected Deployable Medical System (CP DEPMEDS) is a kit that will be fielded with selected fielded DEPMEDS hospitals to convert the hospital into a fully operational environmentally controlled, collectively protected medical treatment facility. The Transportable Collective Protective System (M28CPS) procures components and assembling them into transportable kits that will provide CB collective protection facilities when deployed in high threat CB theaters. The Amphibious Ship Collective Protection System (CPS) installs the CPS in mission critical medical and command and control spaces on three Navy amphibious ship classes: LHA, LHD, and LSD. The Chemical Biological Protective Shelter (CBPS) is a new system designed to replace the M51 Chemical Protective Shelter. The CBPS provides a contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear chemical-biological protective clothing for greater than 72 hours of operation. The Joint Collective Protection Equipment (JCPE) and Improvement program will provide the latest improvements in filtration and shelter components which will be affordable, lightweight, easy to operate and maintain, and standardization to currently fielded systems.

JUSTIFICATION: Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high-risk missions have immediate needs to safely operate, survive and sustain operations in a nuclear, biological and chemical agent threat environment. Operating forces have a critical need for defense against worldwide proliferation of NBC warfare capabilities and for medical treatment facilities.

Exhibit P-40M, Budget Item Justification Sheet						Date: June 2001							
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE						P-1 Item Nomenclature (PA1600) COLLECTIVE PROTECTION							
Program Elements for Code B Items:			Code:			Other Related Program Elements:							
Description		Fiscal Years											
OSIP NO.	Classification	PRIOR	FY 2000	FY 2001	FY 2002								
Collective Protection Amphib Backfit (LHD)		0.9	10.9	17.5	15.9								
Collective Protection Amphib Backfit (LSD)		0.0	0.0	0.0	0.0								
Collective Protection Amphib Backfit (LHA)		0.1	1.1	0.0	1.9								
Totals		**1.0**	**12.0**	**17.5**	**17.8**								

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (PA1600) COLLECTIVE PROTECTION			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
Collectively Protected Deployable Medical System (CPDEPMEDS)		2731			5909			3017					
Transportable Collective Protective System (M28CPS)		4246			3588								
Collective Protection Amphibious Backfit (CPBKFT)		11991			17530			17834					
Joint Collective Protection System & Improvements (JCPE)		1186			1043			2395					
Collective Protection Items Less Than $5M (CO Items <$5M)					991								
Chemical Biological Protective Shelter (CBPS)		4103			11365			15694					
TOTAL		**24257**			**40426**			**38940**					

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (JCP001) COLLECTIVELY PROTECTED DEPLOYABLE MEDICAL SYSTEM
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty			3	8	3							
Gross Cost			2.7	5.9	3.0							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			2.7	5.9	3.0							
Initial Spares												
Total Proc Cost			2.7	5.9	3.0							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Collectively Protected Deployable Medical System (CP DEPMEDS) is a set that will be fielded with selected DEPMEDS hospitals to convert the hospital into a fully operational environmentally controlled, collectively protected medical treatment facility. The requirement is to sustain medical operations in a Chemical Biological (CB) environment for 72 hours. The following components are required to be added to existing DEPMEDS hospitals to provide a fully operational collectively protected field hospital: M28 Simplified Collective Protection Equipment; CB hardened International Standard Organizational (ISO) Shelter Seals; CB Protected Water Distribution System; CB Protected Latrines; Low Pressure Alarms; and CB Protected Environmental Control Units and Heaters. DEPMEDS hospitals will be reconfigured to a Medical Re-engineering Initiative (MRI) configuration beginning in FY02. This will result in an increase in the number of CB components necessary to field a DEPMEDS hospital.

JUSTIFICATION: Currently fielded DEPMEDS hospitals do not have the ability to sustain medical operations in a CB environment. There is a critical need for medical functions requiring the need for removal of individual protective clothing and masks. FY02 funds will support procurement of components required to provide three fully operational collectively protected field hospitals. FY02 includes the funds necessary to procure additional CB components to support fielding CP DEPMEDS to the MRI configuration. Conversion of CP DEPMEDS to MRI ensures CB readiness of reconfigured field hospitals.

Operational Requirements Document (ORD) for the Chemically Protected Deployable Medical System, dated 10 Mar 1998. Catalog of Approved Requirements Documents, Reference Number: 14011. (Note: This ORD is joint with the Air Force: Final Joint Operational Requirements Document (ORD) for a Chemically Hardened Air Transportable Hospital/Chemically Protected Deployable Medical System.)

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JCP001) COLLECTIVELY PROTECTED DEPLOYABLE MEDICAL SYSTEM			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. CPDEPMEDS	**A**												
M28 CPE & Retrofit		296	3	98.667	789	8	98.625	296	3	98.667			
CB Water Distribution		90	3	30.000	240	8	30.000	90	3	30.000			
CB Latrines		312	3	104.000	788	8	98.500	299	3	99.667			
CB ISO Shelters		254	3	84.667	164	8	20.500						
Low Pressure Alarms		85	3	28.333	190	8	23.750	70	3	23.333			
Overpack/Accessory Kit		218	3	72.667	581	8	72.625	218	3	72.667			
Assemblage		36	3	12.000	98	8	12.250	38	3	12.667			
Military Vans (MILVANS)		120	3	40.000	320	8	40.000	120	3	40.000			
CB Environmental Control Unit (ECU)		234	3	78.000	624	8	78.000	234	3	78.000			
Tent, Extendable Mobile Personnel (TEMPER) Components		75	3	25.000	200	8	25.000	75	3	25.000			
Power Distribution					345	8	43.125						
2. Engineering Support													
Government		582			594			514					
3. Data		120			115								
4. System Fielding													
Fielding Support/NET/TPF		45			194			200					
Training Sets		222	5	44.400	604	10	60.400						
Care of Supplies in Storage (COSIS)		42			63			66					
5. MRI Conversion/ CB Components													
M28 CPE								378	3	126.000			
MILVANS								30	3	10.000			
CB Water Distribution								45	3	15.000			
Low Pressure Alarms								35	3	11.667			
CB ECU								234	3	78.000			

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JCP001) COLLECTIVELY PROTECTED DEPLOYABLE MEDICAL SYSTEM			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
TEMPER								75	3	25.000			
TOTAL		**2731**			**5909**			**3017**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JCP001) COLLECTIVELY PROTECTED DEPLOYABLE MEDICAL SYSTEM

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CPDEPMEDS										
FY 00	Pine Bluff Arsenal, AR	C/FFP	SBCCOM, Natick, MA	Sep-00	Sep-01	3	573333	Yes		
FY 01	Pine Bluff Arsenal, AR	C/FFP/Option	SBCCOM, Natick, MA	Mar-01	Nov-01	8	542375	Yes		
FY 02	Pine Bluff Arsenal, AR	C/FFP/Option	SBCCOM, Natick, MA	Dec-01	Sep-02	3	745667	Yes		

REMARKS:

1. Unit cost includes cost of all components and assemblage charge. Unit cost for CP DEPMEDS increased due to conversion of hospitals to the Medical Re-engineering Initiative configuration. Additional components required include CB protected ECUs, power distribution system, MILVANS to store and transport CP DEPMEDS specific components, and additional shelter components to house M28 CPE Patient Processing Units, supply airlocks, and CB water distribution system. These components were originally to be Government Furnished Equipment (GFE) and reclaimed from the hospital units that are being replaced by CP DEPMEDS. However, suitable equipment could not be reclaimed. Initial procurement of power and power distribution system is not covered by interchange agreements for FY00 quantities and is necessary to field fully operational systems.
2. Funding the CB protection of ISO Shelters for full production quantities in FY00-01 in order to exercise program savings and leverage expertise at Ogden Depot prior to closure. Procurement of CB Water Distribution System delayed until FY01 pending completion of DEPMEDS baseline water distribution system.
3. MSIII was conducted in Sep 00. Long lead item procurement authority has been obtained to mitigate production delays. Award of long lead items was initiated Jun 00. Delay in award of M28 CPE component due to M28 CPE contract was awarded late which delayed the initiation of first article testing. Funds will be placed on contract for CP DEPMEDS production quantities upon the successful completion of first article testing.
4. Award date is the contract award for the first component of the system and the delivery of the first assembled system is date of first delivery.
5. Fielding costs for FY 01 and 02 cover the costs for fielding 15 training sets and all 14 CP DEPMEDS sets.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JCP001) COLLECTIVELY PROTECTED DEPLOYABLE MEDICAL SY STEM

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
										Calendar Year 00														Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CPDEPMEDS	1	FY 00	A	3		3												A											1	2
CPDEPMEDS	1	FY 01	A	8		8																		A						8

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Pine Bluff Arsenal, AR	1	2	4	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	INITIAL	2	11	13	24
	REORDER	2	2	10	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Procurement of Long Lead Items has been authorized and award initiated in Jun 00. Award of remaining components is minimal and began in Sep 00 following MSIII approval. Award of FY00 production contract components was delayed until Sep 00. Furthermore, award of M28 CPE contract and conduct of First Article Testing was delayed. CP DEPMEDS is awaiting completion of first article testing on the M28 CPE contract prior to awarding M28 CPE quantities.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JCP001) COLLECTIVELY PROTECTED DEPLOYABLE MEDICAL SYSTEM

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
										Calendar Year 02														Calendar Year 03									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CPDEPMEDS	1	FY 00	A	3	1	2	2																						
CPDEPMEDS	1	FY 01	A	8		8		2	2	2	2																		
CPDEPMEDS	1	FY 02	A	3		3			A									2	1										

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	Pine Bluff Arsenal, AR	1	2	4	0	1	INITIAL	2	11	13	24
							REORDER	2	2	10	12
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

Procurement of Long Lead Items has been authorized and award initiated in Jun 00. Award of remaining components is minimal and began in Sep 00 following MSIII approval. Award of FY00 production contract components was delayed until Sep 00. Furthermore, award of M28 CPE contract and conduct of First Article Testing was delayed. CP DEPMEDS is awaiting completion of first article testing on the M28 CPE contract prior to awarding M28 CPE quantities.

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (JF0102) TRANSPORTABLE COLLECTIVE PROT SYS
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty												
Gross Cost	4.7	3.9	4.2	3.6								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.7	3.9	4.2	3.6								
Initial Spares												
Total Proc Cost	4.7	3.9	4.2	3.6								
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Transportable Collective Protective System program supports Headquarters Pacific Air Force/Civil Engineer (HQ PACAF/CE), AF Special Operations, Air Mobility Command, AF Medical Services, and the Navy's Central Command by procuring components and assembling them into transportable kits that will provide Chemical Biological (CB) collective protection facilities when deployed in high threat CB theaters. Each kit uses the M28 Collective Protection Equipment (CPE) liner system (Tent, Extendable Modular Personnel [TEMPER] tent liner/suspension systems, and if necessary, tent material) that was designed to provide CB protection for the Army Deployable Medical Systems and the Air Force's Chemically/biologically Hardened Air Transportable Hospitals (CHATH). In addition, each kit contains the necessary CB filtration; air distribution, conditioning, and pressurization (Chem-Bio Hardened Air Management Plant); and the chemical air processing systems (for personnel decontamination). The components will be assembled into five kit configurations. One configuration uses a 64-foot TEMPER tent (with M28 CB liners) for stand-alone protection and will be used primarily for training. The second configuration allows a larger personnel capacity and provides operational stand-alone protection with a 96-foot TEMPER tent (with M28 CB liners). The third configuration (TEMPER frames with M28 liner) furnishes components for collective protection in existing non-CB protected facilities and it renders the largest personnel protection capacity. The fourth kit configuration is the same as the third except it can be deployed in a stand-alone mode (includes a 96-foot and 128-foot TEMPER tent with M28 liners). The fifth kit configuration uses the AF Small Shelter System (with M28 liners) to provide stand-alone protection.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JF0102) TRANSPORTABLE COLLECTIVE PROT SYS			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. M28 Transportable Collective Protective System (M28 TCPS) Kits													
64 Foot Stand Alone System	A	219	3	73.000									
96 Foot Stand Alone System	A	2462	24	102.583	602	2	301.000						
96/128 Foot Indoor System	A	291	2	145.500	476	1	476.000						
96/128 Foot Outdoor System	A	672	3	224.000									
Small Shelter Systems	A				2030	7	290.000						
2. Engineering Support		497			340								
3. M28 TCPS Kit Assembly		105	32	3.281	140	10	14.000						
TOTAL		**4246**			**3588**								

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JF0102) TRANSPORTABLE COLLECTIVE PROT SYS

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
M28 TCPS Kit Assembly										
FY 00	Management Consulting, Inc., San Antonio, TX	C/FFP	FOSSAC/ISSOP, Norfolk, VA	Dec-99	Dec-00	32	3281	Yes		
FY 01	Management Consulting, Inc., San Antonio, TX	C/FFP	FOSSAC/ISSOP, Norfolk, VA	Jan-01	Dec-01	10	14000	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JF0102) TRANSPORTABLE COLLECTIVE PROT SYS

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
										Calendar Year 00														Calendar Year 01									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M28 TCPS Kit Assembly	1	FY 00	A	32		32			A												5	7	8	8	4					
M28 TCPS Kit Assembly	1	FY 01	AF	7		7																A								7
M28 TCPS Kit Assembly	1	FY 01	N	3		3																A								3

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	Management Consulting, Inc., San Antonio, TX	3	8	10	0	1	INITIAL		0	2	13	15
							REORDER		0	3	12	15
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

REMARKS

FY 00 Chemically/biologically Hardened Air Management Plants (CHAMPS) were not required to complete the collective protection kits.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JF0102) TRANSPORTABLE COLLECTIVE PROT SYS

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
										Calendar Year 02														Calendar Year 03									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M28 TCPS Kit Assembly	1	FY 01	AF	7		7			3	3	1																			
M28 TCPS Kit Assembly	1	FY 01	N	3		3					3																			

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	Management Consulting, Inc., San Antonio, TX	3	8	10	0	1	INITIAL	0	2	13	15
							REORDER	0	3	12	15
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

FY 00 Chemically/biologically Hardened Air Management Plants (CHAMPS) were not required to complete the collective protection kits.

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (JN0014) COLLECTIVE PROT SYS AMPHIB BACKFIT
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty												
Gross Cost		1.0	12.0	17.5	17.8							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		1.0	12.0	17.5	17.8							
Initial Spares												
Total Proc Cost		1.0	12.0	17.5	17.8							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The anticipated threat of weapons of mass destruction (WMD) has reinforced the need to provide better defensive measures to protect personnel and vital ship spaces from toxic chemical, biological agents, and radioactive fallout. The Collective Protection System (CPS) Backfit Program was funded as a result of the 1997 Quadrennial Defense Review (QDR) for installation of CPS in mission critical medical and command and control spaces on three Navy amphibious ship classes: Landing Helicopter Assault (LHA), Landing Helicopter Dock (LHD), and Landing Ship Dock (LSD). CPS is integrated with the ship's heating, ventilation, and air-conditioning (HVAC) systems and provides filtered supply air for over-pressurization of specified shipboard zones to keep toxic contamination from entering protected spaces. CPS eliminates the need for the ship's crew to wear individual protective equipment (IPE) (i.e., suits, masks). CPS will be backfitted on high priority ships and is adaptable tc any ship airflow requirements.

JUSTIFICATION: FY02 funding will enable the Navy to conduct ship checks, complete Shipboard Installation Drawings (SIDs), procure long lead items, procure installation material, and initiate installations on three LHD class ships. In addition, FY02 funding will enable the Navy to conduct ship checks, complete SIDs, and procure long lead items on two LHA class ships.

NOTE: Each quantity listed in this budget provides for a "protective zone". The LHD class of ships will have four protective zones per ship: the Combat Information Center (CIC) and three medical zones. The LHA 1 and 5 will also have four protective zones per ship: the CIC, two medical zones, and a berthing zone. LHA 2, 3, and 4 have three protective zones per ship: two medical zones and one berthing zone; the CIC zone for these ships already has CPS installed. The LSD will have two protective zones per ship: the CIC and a crew sustainability zone.

INDIVIDUAL MODIFICATION Date: June 2001

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit on LHD class ships

MODELS OF SYSTEM AFFECTED: LHD class 1-7 / Combat Information Center (CIC) and Medical Spaces Installation

DESCRIPTION/JUSTIFICATION:

The CPS will be installed on ships LHD 1-7 in medical spaces and the CIC. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design SIDs, development of modular installation packages, procurement of hardware, logistic warehousing and staging, and installation via Alteration Installation Teams (AITs). Procurement of government furnished equipment (GFE) is required. The CPS Backfit installation process is being designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary material and equipment to meet the challenges associated with changing ship availabilities. Each quantity denotes a protected zone. LHD 1-7 will have four zones per ship (CIC and three medical zones).

Note: Installation of equipment is driven by the availability of the ship in dry dock/port. Installation of four zones on LHD-1 (USS WASP) were completed 4QFY00.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
CPS Accomplished MS IIIB		1993
CPS Design Improvements		1994-1998
QDR cites need for additional ship backfits		1997

Installation Schedule:

	Pr Yr Totals	FY 2000				FY 2001				FY 2002											
		1	2	3	4	1	2	3	4	1	2	3	4								
Inputs			1	2	2		3	3	4		2	2	1								
Outputs				2	2		2	2	2	2	2	3	3								
Inputs																					
Outputs																					

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 3 months

Contract Dates:	FY 2000	01/00	FY 2001	01/01	FY 2002	01/02
Delivery Date:	FY 2000	03/00	FY 2001	03/01	FY 2002	03/02

INDIVIDUAL MODIFICATION Date: June 2001

MODIFICATION TITLE (Cont): (JN0014) Collective Protection System Amphibious Backfit on LHD class ships

FINANCIAL PLAN: ($ in Millions)

	FY 1999 and Prior		FY 2000		FY 2001		FY 2002															
	Qty	$	Qty	$	Qty	$	Qty	$														
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment			5	4.7	10	8.7	5	4.2														
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data		0.7		1.0		0.9		0.3														
Training Equipment																						
Support Equipment																						
Other		0.2		0.9		1.5		1.0														
Interim Contractor Support																						
Installation of Hardware																						
FY 1999 & Prior Eqpt -- Kits																						
FY 2000 Eqpt -- Kits			4	4.3	1	1.1																
FY 2001 Eqpt -- Kits					5	5.3	5	5.2														
FY 2002 Eqpt -- Kits							5	5.2														
FY 2003 Eqpt -- Kits																						
FY 2004 Eqpt -- Kits																						
FY 2005 Eqpt -- Kits																						
FY 2006 Eqpt -- Kits																						
FY 2007 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits			4	4.3	6	6.4	10	10.4														
Total Procurement Cost		0.9		10.9		17.5		15.9														

INDIVIDUAL MODIFICATION Date: June 2001

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit on LHA class ships

MODELS OF SYSTEM AFFECTED: LHA class 1-5 / Combat Information Center (CIC), Berthing, and Medical Spaces Installation

DESCRIPTION/JUSTIFICATION:

The CPS will be installed on ships LHA 1-5 in the CIC, berthing, and medical spaces. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design SIDs, development of modular installation packages, procurement of hardware, logistic warehousing and staging, and installation via AITs. Procurement of government furnished equipment (GFE) is required. The CPS Backfit installation process is being designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary equipment and material to meet the challenges associated with changing ship availabilities. Each quantity in this budget denotes a protective zone: LHA 1 and 5 have one CIC, two medical zones, and one berthing zone. LHA 2, 3, and 4 have two medical zones and one berthing zone (the CIC already has CPS installed on these ships).

Note: Installation of the CIC zone on the LHA-5 was completed in July 2000.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
CPS Accomplished MS IIIB		1993
CPS Design Improvements		1994-1998
SACPS installed on LHA-2 & LHA-4 CIC		1996
QDR cites need for additional ship backfits		1997

Installation Schedule:

	Pr Yr Totals	FY 2000				FY 2001				FY 2002											
		1	2	3	4	1	2	3	4	1	2	3	4								
Inputs				1								1									
Outputs					1																

Inputs																					
Outputs																					

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 4 months PRODUCTION LEADTIME: 5 months

Contract Dates:	FY 2000	01/00	FY 2001	N/A	FY 2002	02/02
Delivery Date:	FY 2000	05/00	FY 2001	N/A	FY 2002	06/02

INDIVIDUAL MODIFICATION Date: June 2001

MODIFICATION TITLE (Cont): (JN0014) Collective Protection System Amphibious Backfit on LHA class ships

FINANCIAL PLAN: ($ in Millions)

	FY 1999 and Prior		FY 2000		FY 2001		FY 2002															
	Qty	$	Qty	$	Qty	$	Qty	$														
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment			1	0.5			1	1.1														
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data								0.4														
Training Equipment																						
Support Equipment																						
Other		0.1		0.1				0.4														
Interim Contractor Support																						
Installation of Hardware																						
FY 1999 & Prior Eqpt -- Kits																						
FY 2000 Eqpt -- Kits			1	0.5																		
FY 2001 Eqpt -- Kits																						
FY 2002 Eqpt -- Kits																						
FY 2003 Eqpt -- Kits																						
FY 2004 Eqpt -- Kits																						
FY 2005 Eqpt -- Kits																						
FY 2006 Eqpt -- Kits																						
FY 2007 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits			1	0.5																		
Total Procurement Cost		0.1		1.1				1.9														

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JN0014) COLLECTIVE PROT SYS AMPHIB BACKFIT			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. Landing Helicopter Dock (LHD) Ships 1-7 Combat Information Center (CIC) and Medical Spaces													
Shipboard Installation Drawing (SID) Development		870			611								
Tech Support/Mgmt		898			1527			1139					
Ship Check		104			104								
Testing & Certification					81			120					
Ship Alteration Record (SAR)													
Procurement - Long Lead Items		1735			2703								
Procurement - Installation Material		2999			6003			4183					
Installation (labor) Note: QTY=zones of protection		4316	4	1079.000	6339	6	1056.500	10359	10	1035.900			
Training					81			120					
Documentation					81			120					
2. Landing Helicopter Assault (LHA) Ships CIC/Radar Room, Medical Spaces, and Berthing													
Tech Support/Mgmt		63						366					
Ship Check								83					
SAR Development								10					
SID Development								259					
Procurement - Long Lead Items		78						1075					
Procurement - Installation Material		412											
Installation (labor) note: QTY = zones of protection		469	1	469.000									
Testing & Certification		16											
Training		26											
Documentation		5											
TOTAL		**11991**			**17530**			**17834**					

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (JN0017) JOINT COLLECTIVE PROT SYSTEMS & IMPROVEMENTS
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty												
Gross Cost			1.2	1.0	2.4							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			1.2	1.0	2.4							
Initial Spares												
Total Proc Cost			1.2	1.0	2.4							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Joint Collective Protection Equipment (JCPE) program provides an interim capability addressing needed improvements and cost saving standardization to currently fielded systems until Joint Transportable Collective Protection Shelter (JTCOPS) is ready for production. JCPE will use the latest improvements in filtration and shelter components to provide affordable, lightweight, easy to operate and maintain equipment. The objective of this program is to procure upgraded equipment to support the requirement for Chemical/Biological (CB) collective protection systems. The equipment to be procured is as follows: (1) M28 Liner (Variant) will provide collective protection liners, motor blowers, and nuclear, biological, and chemical (NBC) filter canisters which will harden the Modular General Purpose Tent System (MGPTS), the Expeditionary Medical Support (EMEDS), and the Small-Medium-Small (SMS) shelter against CB agents. (2) Bump Through Door (BTD) Airlock will improve efficiency in personnel and equipment entry into transportable collective protection systems, which is accomplished through an airlock to prevent contamination of the toxic free area. This improvement will allow up to 15 ambulatory personnel/patients or 2 litter patients with attending medical care personnel to process through the shelter in only three minutes. BTD airlocks will be used for both Transportable Collective Protection Systems (TCPS) and Chemically Hardened Air Transportable Hospitals (CHATH). (3) Environmental Control Unit (ECU) Improvements: Transportable collective protection systems require special ECUs to heat and cool the shelter, as needed, that do not allow contaminated air into the protected area. Current ECUs do not meet transportable collective protection systems' requirements for highly mobile equipment. The Lightweight ECU will provide a 25% reduction in weight and cube. In addition, most currently fielded ECUs are not compatible with existing collective protection systems. The Universal Nuclear, Biological and Chemical (NBC) ECU Adapter will provide improved compatibility with existing equipment. (4) Latrine and Water Distribution System will provide a closed latrine and water distribution system to meet the requirements of the CHATH Operational Requirements Document.

JUSTIFICATION: FY02 funds will continue/initiate procurement of CB hardened, more efficient and cost effective JCPE improvements. The improvements are as follows: 58 M28 Liners (54 for the MGPTS and four for the EMEDS); 50 Lightweight ECUs for EMEDS; and six closed Latrine and Water Distribution Systems for CHATH.

NOTE: P-5/5a/21 prepared in lieu of P-3a Modification because installation will be performed at the organization level with no cost to the Chemical and Biological Defense Program (CBDP).

Exhibit P-40C, Budget Item Justification Sheet		Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JN0017) JOINT COLLECTIVE PROT SYSTEMS & IMPROVEMENTS
Program Elements for Code B Items: 0604384BP, Project C05	Code:	Other Related Program Elements:

JCPE provides needed improvements and cost saving standardization to currently fielded systems.

RDT&E: FY99 and Prior - None; FY00 - $2.3M; FY01 - $2.5M; FY02 - $2.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	PROJECTED/ACTUAL
Improved Liner Components (M28 Liner Variant (MGPT, EMEDS, CHATH, AF Transportable CPS))	
Initiate Development and Testing of M28 (Variant) for MGPTS	2Qtr FY00
Initiate Fielding of MGPTS CB Hardening Components	1Qtr FY01
Initiate Fielding of BTD Airlocks for Transportable Collective Protection System	1Qtr FY01
Initiate Fielding of BTD Airlocks for CHATH	3Qtr FY01
Initiate Fielding of EMEDS liner	3Qtr FY02
Improved Environmental Control Units (Various AF CP Expeditionary Medical Systems)	
Initiate Development of Universal ECU Adapter	1Qtr FY01
Initiate Development and Testing of Lightweight ECU	1Qtr FY00
Initiate Fielding of Lightweight ECU	1Qtr FY02
Improved Auxiliary Shelter Components (EMEDS, CHATH)	
Initiate Evaluation of Latrine & Water Distribution System	2Qtr FY02
Improved Filtration (Fixed Site and Shipboard Selected Area Collective Protection Systems (SACPS))	

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JN0017) JOINT COLLECTIVE PROT SYSTEMS & IMPROVEMENTS			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. M28 Liner (Variant):													
MGPTS		400	20	20.000	90	6	15.000	810	54	15.000			
EMEDS								440	4	110.000			
SMS shelter liner													
2. BTD Airlock:													
TCPS		640	32	20.000	440	22	20.000						
CHATH					380	19	20.000						
3. ECU Improvements:													
Lightweight ECU								615	50	12.300			
Universal NBC ECU Adapter													
4. Latrine and Water Distribution System for CHATH								325	6	54.167			
5. Production Support		146			133			205					
TOTAL		**1186**			**1043**			**2395**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JN0017) JOINT COLLECTIVE PROT SYSTEMS & IMPROVEMENTS

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
MGPTS										
FY 00	SBCCOM, Natick, MA (M28 Liner)	MIPR	NSWCDD, Dahlgren, VA	Feb-00	Oct-00	20	20000	Yes		
FY 01	SBCCOM, Natick, MA (M28 Liner)	MIPR	NSWCDD, Dahlgren, VA	Jan-01	Aug-01	6	15000	Yes		
FY 02	SBCCOM, Natick, MA (M28 Liner)	MIPR	NSWCDD, Dahlgren, VA	Jan-02	Sep-02	54	15000	Yes		
EMEDS										
FY 02	SBCCOM, Natick, MA (M28 Liner)	MIPR	NSWCDD, Dahlgren, VA	Feb-02	Aug-02	4	110000	Yes	Jan-02	
TCPS										
FY 00	SBCCOM, Natick, MA (BTD Airlock)	MIPR	NSWCDD, Dahlgren, VA	Feb-00	Nov-00	32	20000	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JN0017) JOINT COLLECTIVE PROT SYSTEMS & IMPROVEMENTS

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
TCPS (cont)										
FY 01	SBCCOM, Natick, MA (BTD Airlock)	MIPR	NSWCDD, Dahlgren, VA	Feb-01	Aug-01	22	20000	Yes		
CHATH										
FY 01	SBCCOM, Natick, MA (BTD Airlock)	MIPR	NSWCDD, Dahlgren, VA	Feb-01	Oct-01	19	20000	Yes	Jan-01	
Lightweight ECU										
FY 02	Eglin AFB, FL (Lightweight ECU)	MIPR	NSWCDD, Dahlgren, VA	Jan-02	Jun-02	50	12000	Yes		
Latrine and Water Distribution System for CHATH										
FY 02	Brooks AFB, San Antonio, TX (Latrine & Water D Sys)	MIPR	NSWCDD, Dahlgren, VA	Feb-02	Sep-02	6	54167	Yes		Aug-01

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0017) JOINT COLLECTIVE PROT SYSTEMS & IMPROVEMENTS

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
							Calendar Year 00												Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MGPTS	4	FY 00	MC	20		20					A								4	4	4	4	4								
TCPS	2	FY 00	AF	32		32					A									5	5	5	5	6	6						
MGPTS	4	FY 01	MC	6		6																A							4	2	
TCPS	2	FY 01	AF	22		22																	A						5	5	12
CHATH	2	FY 01	AF	19		19																	A								19

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Brooks AFB, San Antonio, TX (Latrine & Water D Sys)	1	1	2	0
2	SBCCOM, Natick, MA (BTD Airlock)	5	6	9	0
3	Eglin AFB, FL (Lightweight ECU)	1	2	5	0
4	SBCCOM, Natick, MA (M28 Liner)	2	5	8	0
5	Brooks AFB, San Antonio, TX (Univ ECU Adapter)	1	1	5	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	INITIAL	0	4	8	12
	REORDER	0	4	7	11
2	INITIAL	0	10	4	14
	REORDER	0	4	7	11
3	INITIAL	0	3	7	10
	REORDER	0	3	6	9
4	INITIAL	0	4	9	13
	REORDER	0	3	10	13
5	INITIAL	0	4	7	11
	REORDER	0	4	6	10

REMARKS

1. MFR #2 BTD CHATH administrative lead time: Initial/Reorder 4 months. Production lead time (PLT): Initial/Reorder 9 months.
2. MFR #4 EMEDS & SMS Shelter PLT: Initial/Reorder 7 months.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0017) JOINT COLLECTIVE PROT SY STEMS & IMPROVEMENTS

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TCPS	2	FY 01	AF	22	10	12	6	6																					
CHATH	2	FY 01	AF	19		19	5	5	5	4																			
MGPTS	4	FY 02	MC	54		54				A								4	4	4	4	5	5	5	5	5	5	4	4	
EMEDS	4	FY 02	AF	4		4					A						2	2											
Lightweight ECU	3	FY 02	AF	50		50				A					5	5	5	5	5	5	5	5	5	5						
Latrine and Water Distribution System for CHAT	1	FY 02	AF	6		6					A							1	1	1	1	1	1						

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Brooks AFB, San Antonio, TX (Latrine & Water D Sys)	1	1	2	0
2	SBCCOM, Natick, MA (BTD Airlock)	5	6	9	0
3	Eglin AFB, FL (Lightweight ECU)	1	2	5	0
4	SBCCOM, Natick, MA (M28 Liner)	2	5	8	0
5	Brooks AFB, San Antonio, TX (Univ ECU Adapter)	1	1	5	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	INITIAL	0	4	8	12
	REORDER	0	4	7	11
2	INITIAL	0	10	4	14
	REORDER	0	4	7	11
3	INITIAL	0	3	7	10
	REORDER	0	3	6	9
4	INITIAL	0	4	9	13
	REORDER	0	3	10	13
5	INITIAL	0	4	7	11
	REORDER	0	4	6	10

REMARKS

1. MFR #2 BTD CHATH administrative lead time: Initial/Reorder 4 months. Production lead time (PLT): Initial/Reorder 9 months.
2. MFR #4 EMEDS & SMS Shelter PLT: Initial/Reorder 7 months.

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (JX0053) COLLECTIVE PROTECTION (CO) ITEMS LESS THAN $5M
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty												
Gross Cost				1.0								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				1.0								
Initial Spares												
Total Proc Cost				1.0								
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Fixed Installation Filters (FIF) are designed for chemical-hardened fixed shelters, office command and control, and underground shelters during life support operations and other critical activities. Implementation of collective protection equipment in the air filtration system minimizes infiltration of nuclear, biological and chemical agents into the pressurized shelter. Typical systems consist of three stages: (1) a pre-filter to collect large particle size dust, (2) a high efficiency particulate air (HEPA) filter to collect sub-micron size particles, and (3) a gas filter to filter toxic vapors and gases. These systems are installed within the existing ventilation ducts and a separate blower system must be installed to accommodate for the extra static head present in the collective protection filter system. The FIF is comprised of modular, stainless steel 600 cubic feet per minute (CFM) and 1200 CFM gas filters that can be stacked in parallel for larger airflow capacities. Each gas filter contains refillable, 55 lb gas filter trays (5 trays per 600 CFM filter; 10 trays per 1200 CFM filter). The FIF is a stainless steel gas filter containing ASZM Teda carbon - a chrome-free, non-hazardous material.

NOMENCLATURE	NSN	DIMENSION (H x W x L inches)	WEIGHT (Pounds)
1200 CFM Gas Filter Assembly	4240-01-312-2940	24 x 24 1/5 x 50 3/5	780
600 CFM Gas Filter Assembly	4240-01-313-0721	24 x 24 1/5 x 28 3/20	433
120 CFM Gas Filter (Tray)	4240-01-312-9146	3 1/2 x 23 4/5 x 22 3/5	55

The FY01 funding procured Fixed Installation Filters to be used in critical Government facilities to protect against toxic vapors and gases. These filters are required to replace existing systems that had shown degradation that made them incapable of protecting against deadly vapors.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JX0053) COLLECTIVE PROTECTION (CO) ITEMS LESS THAN $5M	Weapon System Type:	Date: June 2001

Weapon System	ID	FY 00			FY 01			FY 02					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. Gas Filter Assembly - 1200 CFM	A				640	16	40.000						
2. Gas Filer Assembly - 120 CFM	A				60	20	3.000						
3. Packaging Support and Materiel					65								
4. Production Verification Testing					60								
5. System Engineering					100								
6. Quality Assurance Support					25								
7. System Fielding Support					41								
TOTAL					**991**								

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty	85	37		22	32							
Gross Cost	24.4	16.3	4.1	11.4	15.7							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	24.4	16.3	4.1	11.4	15.7							
Initial Spares												
Total Proc Cost	24.4	16.3	4.1	11.4	15.7							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Chemical Biological Protective Shelter (CBPS) is a new system designed to replace the M51 Chemical Protective Shelter. It consists of a Lightweight Multipurpose Shelter (LMS), mounted on an Expanded Capacity High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) variant, and a 300 square foot soft shelter. The CBPS provides a contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear chemical-biological protective clothing for greater than 72 hours of operation. All ancillary equipment required to provide protection, except the generator, is mounted within the shelter.

JUSTIFICATION: The M-51 Shelter System currently in use is obsolete, lacks sufficient usable floor space, degrades mobility, and requires excessive time for set up and teardown. There is a critical need for medical functions requiring the removal of individual protective clothing and masks. The Army needs a highly mobile, self-contained collective protection system which can provide a contamination free working area for Echelon I and II medical treatment facilities and other selected units. The CBPS will satisfy this need. Total procurement through FY01 is 144 systems. FY02 funding will procure 32 systems. Total procurement will support fielding of 361 CBPS systems. Operational Requirements Document (ORD) for the Chemically and Biologically Protected Shelter System (CBPSS), dated 21 Jan 2000. Catalog of Approved Requirements Documents, Reference Number: 12011.

Exhibit P-40C, Budget Item Justification Sheet		Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (R12301) CB PROTECTIVE SHELTER (CBPS)
Program Elements for Code B Items: PE 0604384BP, Project MC5/CO5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The CB Protective Shelter replaces the M51 CB Shelter and provides increased mobility, reduced system weight and increased floor space.

RDT&E: FY99 and Prior - $21.2M; FY02 - $.8M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Developmental Test & Evaluation	4Qtr FY94
Logistics Demonstration	4Qtr FY97
Initial Operational Test & Evaluation I	2Qtr-3Qtr FY98
Production Verification Test	4Qtr FY98
Customer User Test *	4Qtr FY99
LUTE and Technical RAM Test **	4Qtr FY00 - 1Qtr FY01
Type Classification Limited Procurement (152 systems)	1Qtr FY94
Type Classification for Treatment Squads	3Qtr FY01
MC/FST Initial Evaluation	4Qtr FY01
MC/FST LUTE	2Qtr FY02
MC/FST Materiel Release and Type Classification Standard	3Qtr FY02

Exhibit P-40C, Budget Item Justification Sheet		Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (R12301) CB PROTECTIVE SHELTER (CBPS)
Program Elements for Code B Items: PE 0604384BP, Project MC5/CO5	Code: B	Other Related Program Elements:

RDT&E Code B Item

* To resolve doctrinal issues.

** Validate issues identified at IOT&E-Phase I and is required to support MSIII and fielding to treatment squads only. Validation for use for fielding to Medical Companies required. Initial evaluation for use in Medical Companies and Forward Surgical teams is scheduled for Aug 01 in support of a second LUTE. The LUTE for Medical Companies (MC) and Forward Surgical Teams (FST) will be conducted in 2QFY02, followed by materiel release approval to these units in 3QFY02. The TDP is available.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. CB Protective Shelter	B				6520	22	296.364	9768	32	305.250			
2. Other Equipment													
HMMWV					1401	22	63.682	2099	32	65.594			
High Mobility Trailer					176	22	8.000	256	32	8.000			
LMS					506	22	23.000	736	32	23.000			
10KW Tactical Quiet Generator					266	22	12.091	397	32	12.406			
NBC Filters					132	22	6.000	192	32	6.000			
3. Engineering													
Government		817			704			757					
Contractor		640			100								
4. ILS Data		26											
5. First Article Validation					60								
7. System Fielding													
Initial Spares					235			255					
Support		220			200			261					
Care of Supplies in Storage (COSIS)					425			250					
New Equipment Training (NET) / Total Package/Fielding (TPF)					390			723					
8. Limited User Test and Evaluation and Reliability Validation Testing		2400											
9. User Validation Testing for Medical Companies and Forward Surgical Teams					250								
TOTAL		**4103**			**11365**			**15694**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(R12301) CB PROTECTIVE SHELTER (CBPS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CBPS										
FY 01	Engineered Air Systems, St. Louis, MO	C/FFP-Option	SBCCOM, Natick, MA	Apr-01	Jan-02	22	409136	Yes		
FY 02	TBS	C/FFP	SBCCOM, Natick, MA	Jan-02	Oct-02	32	420344	Yes		Aug-01

REMARKS: Deliveries of initial production systems delayed until Jun 00 due to production contractor delay. Therefore, the FY00 production quantity is zero.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
							Calendar Year 00												Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CB Protective Shelter	1	FY 99	A	113		113									6			4		3	3	3	5	5	7	7	10	10	10	10	30
CBPS	1	FY 01	A	22		22																			A						22

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	Engineered Air Systems, St. Louis, MO	3	7	10	2	1	INITIAL	2	2	6	8
							REORDER	2	3	10	13
2	TBS	3	7	10	2	2	INITIAL	2	10	3	13
							REORDER	2	3	10	13
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

Deliveries of initial production systems delayed until Jun 00 due to production contractor delay. Therefore, the FY00 production quantity is zero. Contractor slow to ramp up into production for quantity of 113 systems prior to FY00, however will meet delivery of quantities through FY99 by 31 Dec 01. Therefore, FY01 will slip three months.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
										Calendar Year 02														Calendar Year 03									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CB Protective Shelter	1	FY 99	A	113	83	30	10	10	10																				
CBPS	1	FY 01	A	22		22				4	4	4	4	3	3														
CBPS	2	FY 02	A	32		32				A									4	4	4	4	4	4	4	4				

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	Engineered Air Systems, St. Louis, MO	3	7	10	2	1	INITIAL		2	2	6	8
							REORDER		2	3	10	13
2	TBS	3	7	10	2	2	INITIAL		2	10	3	13
							REORDER		2	3	10	13
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

REMARKS

Deliveries of initial production systems delayed until Jun 00 due to production contractor delay. Therefore, the FY00 production quantity is zero. Contractor slow to ramp up into production for quantity of 113 systems prior to FY00, however will meet delivery of quantities through FY99 by 31 Dec 01. Therefore, FY01 will slip three months.

Budget Line Item #67
CONTAMINATION AVOIDANCE

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Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (GP2000) CONTAMINATION AVOIDANCE
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty												
Gross Cost	159.7	101.8	112.3	164.4	24.3							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	159.7	101.8	112.3	164.4	24.3							
Initial Spares												
Total Proc Cost	159.7	101.8	112.3	164.4	24.3							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Contamination Avoidance encompasses detection, warning and reporting, and reconnaissance systems. In the area of chemical and radiological detection, the program procures point and remote (stand-off) detection systems, to include: the M22 Automatic Chemical Agent Alarm (ACADA) which is more sensitive and responsive than current detectors and is capable of concurrent nerve and blister agent detection; the shipboard Improved (Chemical Agent) Point Detection System (IPDS) providing an upgrade to current capability by automatically detecting low concentrations of both blister and nerve agents; the Pocket Radiac (AN/UDR-13) a tactical radiation dosimeter and ratemeter which provides a first time capability to both detect and indicate an immediate event and residual radiation doses received by troops; the Improved Chemical Agent Monitor (ICAM) a hand-held, soldier operated device for monitoring chemical agent contamination on personnel and equipment, which provides a mission essential capability for monitoring nerve and mustard agents contamination. In the warning and reporting area, the Joint Warning and Reporting Net work (JWARN) provides a first time capability to the warfighter and battle space commanders to fully automate the NBC detection and warning process throughout the battlespace. The NBC Reconnaissance System (NBCRS) Block I modification provides an upgrade to the current Army and Marine Corps M93A1 system to meet all Operational Requirements, and reduces crew size to three. The Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD) is a ruggedized, passive, infrared detection system that automatically searches the 7 to 14 micron region of the surrounding atmosphere for chemical agent vapor clouds. The JSLSCAD is the first chemical vapor detection system to furnish 360 degree on-the-move coverage from ground, air, and sea-based platforms at distances of up to five kilometers.

JUSTIFICATION: Contamination Avoidance is the primary objective of the Joint NBC Defense program. Operational forces have an immediate need to safely operate, survive, and sustain operations in an NBC agent threat environment. Contamination Avoidance is necessary to maintain operational efficiency and minimize the need to decontaminate vehicles, equipment, and areas. Advanced chemical defensive equipment is required to enhance U.S. capability to detect and identify threat agents in the battlespace.

Exhibit P-40M, Budget Item Justification Sheet						Date: June 2001							
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE						P-1 Item Nomenclature (GP2000) CONTAMINATION AVOIDANCE							
Program Elements for Code B Items:			Code:		Other Related Program Elements:								
Description		Fiscal Years											
OSIP NO.	Classification	PRIOR	FY 2000	FY 2001	FY 2002								
RECON System, Fox NBC (NBCRS), Block I													
NA	Mission Capability	154.3	25.6	58.0	6.4								
NBCRS Block II													
NA	Mission Capability	0.0	0.0	0.0	0.0								
Improved Point Detection System													
NA	Mission Capability	15.5	8.7	4.7	4.7								
Shipboard Automatic Liquid Agent Detector (SALAD)													
NA	Mission Capability	0.7	0.0	0.0	0.0								
Totals		**170.5**	**34.3**	**62.7**	**11.1**								

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (GP2000) CONTAMINATION AVOIDANCE			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
RADIAC - Pocket AN/UDR - 13		2859			3050			2013					
Joint Warning and Reporting Network (JWARN)		9639			8483								
Guard and Reserve Equipment		8647			2146								
Auto Chemical Agent Alarm (ACADA), M22		41445			69434			595					
RECON System, FOX NBC (NBCRS) MODS		25591			57808			6356					
Shipboard Detector Modifications		8725			4644			4703					
Improved Chemical Agent Monitor (ICAM)		14294			18799			264					
JS Ltwt Standoff CW Agent Detector (JSLSCAD)								10399					
System Fielding Support/Spares		1093											
TOTAL		**112293**			**164364**			**24330**					

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (B96801) RADIAC - POCKET AN/UDR - 13
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty	13365	3768	3161	3069	1000							
Gross Cost	10.2	3.2	2.9	3.1	2.0							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.2	3.2	2.9	3.1	2.0							
Initial Spares												
Total Proc Cost	10.2	3.2	2.9	3.1	2.0							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The AN/UDR-13 (Pocket Radiac) is a tactical radiation dosimeter and ratemeter. The Pocket Radiac provides a first time capability to measure and directly read cumulative dose from both prompt (neutron and gamma) and fallout (residual gamma) radiation. The Pocket Radiac continuously accumulates dose data and can independently display either total dose or dose rate when activated. The pocket size (less than 2.54 cm by 12.7 cm) and weight (approximately 9.5 oz.) permit convenient use by dismounted soldiers. Programmable warning alarms are provided for both the total dose and dose rate functions.

JUSTIFICATION: The fielded AN/UDR-13 replaces 40-year old, obsolete fielded equipment (IM-93), which can not measure prompt radiation and has significantly lower accuracy than the AN/UDR-13. The AN/UDR-13 also measures much lower doses than the IM-93 which makes it much more usable in Low Level Radiation Environments (ROC, CARDS #1206P, Approved Jul 91). FY 02 funds continue acquisition of 1,000 Pocket Radiacs to meet operational requirements and contract termination costs.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (B96801) RADIAC - POCKET AN/UDR - 13	Weapon System Type:	Date: June 2001

Weapon System	ID	FY 00			FY 01			FY 02					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. Item Hardware	A	1998	3161	0.632	1946	3069	0.634	634	1000	0.634			
2. Engineering Change Test		50			50								
3. Contract Termination Costs								326					
4. Engineering Support (Gov't)		450			450			463					
5. Quality Assurance		361			352			338					
6. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)					252			252					
TOTAL		**2859**			**3050**			**2013**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(B96801) RADIAC - POCKET AN/UDR - 13

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Item Hardware										
FY 00	Aptec-NRC, Dover, NJ	C/FP-5(2)	CECOM, Ft Monmouth, NJ	Nov-99	May-00	3161	632	Yes		
FY 01	Aptec-NRC, Dover, NJ	C/FP-5(3)	CECOM, Ft Monmouth, NJ	Nov-00	May-01	3069	634	Yes		
FY 02	Aptec-NRC, Dover, NJ	C/FP-5(4)	CECOM, Ft Monmouth, NJ	Nov-01	May-02	1000	634	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (B96801) RADIAC - POCKET AN/UDR - 13

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 00 OCT	FY 00 NOV	FY 00 DEC	CY 00 JAN	CY 00 FEB	CY 00 MAR	CY 00 APR	CY 00 MAY	CY 00 JUN	CY 00 JUL	CY 00 AUG	CY 00 SEP	FY 01 OCT	FY 01 NOV	FY 01 DEC	CY 01 JAN	CY 01 FEB	CY 01 MAR	CY 01 APR	CY 01 MAY	CY 01 JUN	CY 01 JUL	CY 01 AUG	CY 01 SEP	LATER
Item Hardware	1	FY 00	A	3161		3161		A		424	423	423				90				700	1101									
Item Hardware	1	FY 00	NG	984		984		A													200	196	196	196	196					
Item Hardware	1	FY 01	A	3069		3069														A	2104					241	241	241	242	
Item Hardware	1	FY 01	NG	220		220														A					220					

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Aptec-NRC, Dover, NJ	100	1000	2000	5

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	INITIAL	2	7	1	8
	REORDER	3	1	7	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1. Guard and Reserve equipment funding shown separately. (See JA0004). Guard quantities are for WMD-CST.
2. FY00 quantity of 1270 delivery was accelerated from May 00 to Jan -Mar 00 per contractor request. Phase-out of microprocessor by original supplier.
3. Apr/May/Jun - select new microprocesso supplier, no production, testing and redesign o circuit board.
4. Jul-Oct initial re-start of production, production testing, full production in Nov.
5. FY01 quantity of 2104 delivery was accelerated fro m May 01 to Dec 00 per contractor request.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (B96801) RADIAC - POCKET AN/UDR - 13

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Item Hardware	1	FY 02	A	1000		1000		A						256	256	256	232													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	Aptec-NRC, Dover, NJ	100	1000	2000	5	1	INITIAL	2	7	1	8
							REORDER	3	1	7	8
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

1. Guard and Reserve equipment funding shown separately. (See JA0004). Guard quantities are for WMD-CST.
2. FY00 quantity of 1270 delivery was accelerated from May 00 to Jan -Mar 00 per contractor request. Phase-out of microprocessor by original supplier.
3. Apr/May/Jun - select new microprocesso supplier, no production, testing and redesign o circuit board.
4. Jul-Oct initial re-start of production, production testing, full production in Nov.
5. FY01 quantity of 2104 delivery was accelerated from May 01 to Dec 00 per contractor request.

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty												
Gross Cost	7.0	10.1	9.6	8.5								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	7.0	10.1	9.6	8.5								
Initial Spares												
Total Proc Cost	7.0	10.1	9.6	8.5								
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Joint Warning & Reporting Network (JWARN) will provide standard integration and analysis of Nuclear Biological Chemical (NBC) detection information with Command, Control, Communications, and Computers Information and Intelligence (C4I2) on the battlespace, automating the NBC warning and reporting processes currently performed manually throughout the Services. The JWARN will collectively consist of: Commercial Off the Shelf (COTS) materiel and JWARN software for C4I2. The JWARN is being developed for deployment with NBC detectors in the following battlespace applications: combat and armored vehicles, tactical vehicles, vans, shelters, shipboard application, area warning, semi-fixed sites, and fixed sites. The JWARN materiel consists of: a Display/Control for operator and subsystem interfaces; interfaces (known as universal and communications interface units) which link together to form an "Interface Architecture", a Sample Transfer System designed to function with existing chemical detectors (e.g. the Telemetry Link Radio for area warning and fixed site NBC detector operations); Personnel Alarms; and installation kits to mount components and tailor the Software Version 3 JWARN for specific hosts. The JWARN interfaces with the ACADA/NDI, the AN/VDR-2 RADIAC Set, the M21 Remote Standoff Chemical Agent Alarm, the Lightweight Standoff Chemical Agent Detector (LSCAD), NBC Reconnaissance System (NBCRS) sensors, Joint Biological Point Detection System (JBPDS), meteorological and communications equipment, other existing and developmental NBC detectors, existing and future command and control radios, appliques, vehicle navigation systems, collective protection equipment, and NBC analysis software. The JWARN will monitor and display NBC information received from the NBC detectors or via C4I2 and will automatically format and transmit compatible NBC reports within C4I2. Block I was the initial acquisition and fielding of COTS and Government Off the Shelf (GOTS) software to standardize NBC warning and reporting throughout the Armed Forces. Block II will integrate NBC legacy and future detector systems, NBC Warning and Reporting Software Modules, and NBC Battlefield Management Modules in the Joint Services C4I2 systems.

Exhibit P-40C, Budget Item Justification Sheet		Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)
Program Elements for Code B Items: 0604384BP, Project CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The JWARN will facilitate uniform integration and analysis of NBC detection with C4I2. JWARN will provide new capability for the digital battlespace.

RDT&E: FY99 and Prior - $62.4M; FY00 - $8.4M; FY01 - $7.1M; FY02 - $17.4M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Block II DT & Integration	1st Qtr FY00
MSII/Award EMD Contract	2d Qtr FY01
Block II DT/OT	4th Qtr FY02
Operational Assessment	1st Qtr FY02

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JWARN (MICAD)	A	7759	79	98.215	7857	80	98.213						
Quality Assurance		1880											
JWARN Block I Software Support Contract	A				626								
TOTAL		**9639**			**8483**								

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(G47101) JOINT WARNING & REPORTING NETWORK (JWARN)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JWARN (MICAD)										
FY 00	Lockheed Martin, Manassas, VA	Option/2	SBCCOM, Edgewood, MD	Mar-00	Aug-00	79	98215	Yes		
FY 01	Lockheed Martin, Manassas, VA	Option/3	SBCCOM, Edgewood, MD	Dec-00	Jan-01	80	98213	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
										Calendar Year 00														Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JWARN (MICAD)	1	FY 00	A	79		79						A					23	23	33											
JWARN (MICAD)	1	FY 01	A	80		80															A	23	23	23	11					

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc	REMARKS
						1	INITIAL		0	5	6	11	
1	Lockheed Martin, Manassas, VA	10	25	80	0		REORDER		0	2	2	4	
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (JA0004) GUARD & RESERVE EQUIPMENT
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty												
Gross Cost		14.6	8.6	2.1								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		14.6	8.6	2.1								
Initial Spares												
Total Proc Cost		14.6	8.6	2.1								
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This program funds for the acquisition of Chemical and Biological Defense equipment to support the Reserve Component (RC) unit requirements as outlined in the RC Weapons of Mass Destruction (WMD) Plan. Initiates equipping (1)WMD Civil Support Teams (WMD-CST) to provide on-site rapid response elements at the state level, (2) RC chemical companies and medical patient decontamination teams to augment hospital patient decontamination capabilities, and (3) ARNG and Army Reserve chemical elements with initial-complement equipment required for RC deployment for WMD Reconnaissance. Program equipment deliveries are displayed on the schedules for appropriate items. DOD currently deploys the Marine Corps Chem/Bio Incident Response Force (CBIRF), the Army's Technical Escort Unit, and other Chem/Bio and medical assets to assist civil authorities respond to WMD incidents. In order to respond to the emerging terrorist threat of Chem/Bio attacks on American cities, this effort allows for the equipping of Reserve Component units to provide enhanced response capabilities and to provide for additional support to communities in emergency and disaster situations. This effort will allow for selected National Guard and other reserve component units to respond to and contain the effects of CB incidents in this country.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JA0004) GUARD & RESERVE EQUIPMENT	Weapon System Type:	Date: June 2001

Weapon System	ID	FY 00			FY 01			FY 02					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. M40 Chemical Mask *		41	459	0.089	92	614	0.150						
2. ICAM *		1539	342	4.500	332	97	3.423						
3. ICAM Simulator *		1110	111	10.000	200	20	10.000						
4. ACADA *		2745	298	9.211	939	100	9.390						
5. Pocket RADIAC *		661	984	0.672	151	220	0.686						
6. Alpha RADIAC		1291	238	5.424	111	20	5.550						
7. Beta RADIAC		421	238	1.769	34	20	1.700						
8. C2A1 Canister Refill		28	1571	0.018									
9. JCAD*													
10. Training Support		400			161								
11. Fielding Support		411			126								
* Production schedules appear on individual program P-21s. Difference in unit costs includes associated items and support.													
TOTAL		**8647**			**2146**								

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (M98801) AUTO CHEMICAL AGENT ALARM (ACADA), M22
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty	3646	3594	4890	8562								
Gross Cost	35.0	29.4	41.4	69.4	0.6							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	35.0	29.4	41.4	69.4	0.6							
Initial Spares												
Total Proc Cost	35.0	29.4	41.4	69.4	0.6							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Automatic Chemical Agent Alarm/Non-Developmental Item (ACADA/NDI) is a man-portable automatic alarm system capable of detecting blister and nerve agents/vapors. The ACADA/NDI has improved agent sensitivity, response time, and interference rejection. The ACADA/NDI operates with no human interference after system start-up, detects automatically for a minimum of 24 hours, provides audio and visual alarms, and has a communication interface to support battlespace automation systems. The ACADA/NDI buy provides a first time point detection capability to automatically detect blister agents. The ACADA/NDI allows battlespace commanders to use information obtained to make rapid and effective decisions concerning adjustment of the protective posture of their soldiers. The ACADA/NDI meets the critical needs of the US Forces for an automatic point sampling chemical agent alarm. A shipboard ACADA variant was developed to operate under shipboard specific environments.

JUSTIFICATION: FY02 funding provides Joint Service system fielding support and contract closeout. ACADA meets the needs of service users as specified in the Joint Service Operational Requirements Document (JSORD), dated February 90.

Exhibit P-40C, Budget Item Justification Sheet		Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (M98801) AUTO CHEMICAL AGENT ALARM (ACADA), M22
Program Elements for Code B Items: 0604384BP, Project CA5	Code:	Other Related Program Elements:

Preplanned Product Improvement (P3I) for surface sampling provides the M22 ACADA with a first time capability to detect agents/vapor on surface at cold temperatures.

RDT&E: FY 99 and Prior - $2.2 M.

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Development Test/Operational Test	1Qtr FY00 - complete
Technical Data Package	2Qtr FY00 - complete
Type Classification - Ship ACADA	3Qtr FY00 - complete
Milestone III (Surface Sampler)	1Qtr FY01 - complete

Type classification of Surface Sampler is not required.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (M98801) AUTO CHEMICAL AGENT ALARM (ACADA), M22			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
Hardware - M22	A	32650	4655	7.014	55717	8202	6.793						
Engineering Support		746			987			304					
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)		100			1557			196					
Quality Assurance Support		250			350								
Technical Data Package, ECPs		100			80								
M42 Vehicle Mount Brackets		22			2								
Hardware - XM279 Surface Samplers					210	300	0.700						
PVT - Surface Sampler		200			700								
Shipboard Detectors													
Hardware- Ship ACADA	A	5290	235	22.511	8640	360	24.000						
First Article Testing		132											
Technical Data		100			25								
Logistics		254			250								
Engineering Change Proposals		77			50								
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)		521			666			95					
Engineering Support Acceptance Testing		818											
Contract Administration		185			200								
TOTAL		**41445**			**69434**			**595**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(M98801) AUTO CHEMICAL AGENT ALARM (ACADA), M22

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware - M22										
FY 00	Graseby Dynamics, LTD, Watford, UK	FFP/Opt10	SBCCOM, APG, MD	Dec-99	Apr-00	4655	7014	Yes		
FY 01	Graseby Dynamics, LTD, Watford, UK	FFP/Opt12	SBCCOM, APG, MD	Nov-00	Mar-01	8202	6793	Yes		Sep-00
Hardware - XM279 Surface Samplers										
FY 01	SBCCOM, APG, MD	In house	SBCCOM, APG, MD	Dec-00	Mar-01	300	700	Yes		
Hardware- Ship ACADA										
FY 00	Science & Tech Res. Inc, Fulton, MD	SS(8A)/FFP	Naval Surface Warfare Center (NSWC), Dahlgren, VA	Apr-00	Sep-00	235	22511	Yes		
FY 01	TBS	C/FFP	NSWC, Crane, IN	Jun-01	Nov-01	360	24000	Yes		

REMARKS: FY96 through FY00 programs are priced options to the Graseby Dynamics, LTD. The contract was awarded Dec 95. Option 11 is Operation and Maintenance, Army (OMA) funded and buys provisioning spare and repair parts for maintenance and replenishment stockage. No production funds were used in option 11. FY01 program option 12 awarded to Graseby Dynamics, LTD.

Milestone slippage in FY00, the production of all XM279 Surface Sampler will be in FY01. A market survey was issued and no viable vendor was found, so production was brought in house.

The shipboard ACADA variant has a different engineering design resulting from unique shipboard requirements. Unit cost for Shipboard ACADA is considerably higher due to unique requirements. A new production contract is being used to meet the shipboard specific requirements.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (M98801) AUTO CHEMICAL AGENT ALARM (ACADA), M22

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 00 / CY 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 01 / CY 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware - M22	1	FY 99	A	2684	769	1915	300	300	300	319	324	208	164																		
Hardware - M22	1	FY 99	MC	695	374	321	100	100	100	21																					
Hardware - M22	1	FY 99	N	166	20	146	20	20	20	20	20	46																			
Hardware M22 WMD-CST	1	FY 99	NG	438	1	437	25	50	76	60	91	35	100																		
Hardware - M22	1	FY 00	A	4655		4655			A				300	478	429	430	420	420	420	435	440	440	443								
Hardware- Ship ACADA	3	FY 00	N	235		235							A					10	25	25	25	25	25	25	25	25	25				
Hardware M22 WMD-CST	1	FY 00	NG	398		398			A				8	39	39	39	39	39	39	39	39	39	39								
Hardware - M22	1	FY 01	A	7852		7852														A				650	650	650	650	650	650	650	3302
Hardware - M22	1	FY 01	AF	350		350														A				50	50	50	50	50	50	50	
Hardware - XM279 Surface Samplers	2	FY 01	A	300		300															A			50	50	50	50	50	50		
Hardware- Ship ACADA	4	FY 01	N	360		360																					A				360

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Graseby Dynamics, LTD, Watford, UK	20	270	700	6
2	SBCCOM, APG, MD	20	50	70	4
3	Science & Tech Res. Inc, Fulton, MD	20	230	300	6
4	TBS	20	230	300	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	INITIAL	2	5	2	7
	REORDER	0	2	5	7
2	INITIAL	3	2	4	6
	REORDER	0	2	4	6
3	INITIAL	3	6	6	12
	REORDER	0	2	4	6
4	INITIAL	3	6	6	12
	REORDER	0	2	4	6
	INITIAL				
	REORDER				

REMARKS

1. Operational requirement necessitates an accelerated, 2-8-5 production schedule.
2. Guard & Reserve equipment funding is shown separately. (See JA0004). Guard quantities are for the Weapons of Mass Destruction - Civil Support Teams (WMD-CST).
3. FY00 Surface Sampler production pushed into FY01 due to milestone slippage.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (M98801) AUTO CHEMICAL AGENT ALARM (ACADA), M22

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware - M22	1	FY 01	A	7852	4550	3302	700	700	700	700	502																		
Hardware- Ship ACADA	4	FY 01	N	360		360		60	60	60	60	60	60																

							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	Graseby Dynamics, LTD, Watford, UK	20	270	700	6	1	INITIAL		2	5	2	7
							REORDER		0	2	5	7
2	SBCCOM, APG, MD	20	50	70	4	2	INITIAL		3	2	4	6
3	Science & Tech Res. Inc, Fulton, MD	20	230	300	6		REORDER		0	2	4	6
4	TBS	20	230	300	6	3	INITIAL		3	6	6	12
							REORDER		0	2	4	6
						4	INITIAL		3	6	6	12
							REORDER		0	2	4	6
							INITIAL					
							REORDER					

REMARKS

1. Operational requirement necessitates an accelerated, 2-8-5 production schedule.
2. Guard & Reserve equipment funding is shown separately. (See JA0004). Guard quantities are for the Weapons of Mass Destruction - Civil Support Teams (WMD-CST).
3. FY00 Surface Sampler production pushed into FY01 due to milestone slippage.

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (MA0601) RECON SYSTEM, FOX NBC (NBCRS) MODS
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty	80											
Gross Cost	81.6	25.9	25.6	57.8	6.4							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	81.6	25.9	25.6	57.8	6.4							
Initial Spares												
Total Proc Cost	81.6	25.9	25.6	57.8	6.4							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The NBC Reconnaissance Systems (NBCRS) Fox provides nuclear and chemical sampling, detection, and warning equipment and biological sampling equipment integrated into a high speed, high mobility, armored carrier capable of performing reconnaissance on primary, secondary, and cross-country routes wherever combat forces are deployed. The system contains a vehicle-mounted surface sampler, chemical mass spectrometer, chemical agent monitor, chemical agent detector alarm, radiation detection device, navigation system, secure communications, area marking, and collective protection. In addition to the already fielded capabilities, the NBCRS Block (Blk) I modification: will be capable of remote chemical vapor detection at a distance up to five kilometers; will add a communications link to the digitized battlespace thus giving battlefield commanders more response time and improved soldier survivability; and will reduce crew size from four to three. The Blk II modification adds newly developed detectors that allow remote chemical detection on the move, biological detection, improved chemical detection, and improved digitization/communication.

JUSTIFICATION: FY02 M93A1 NBCRS Fox Blk I procurement continues legacy M93 system modification program to update and field M93A1 systems to the U.S. Army and U.S. Marine Corps. Requirements are specified in the Requirements Operational Capability (ROC), dated 22 Feb 91. The M93A1 fully integrates for the first time the stand-off M21 chemical vapor detector into the mobility platform, and thus enables the crew to remotely deploy and operate the sensor from the fully protected crew compartment. The M93A1 also for the first time digitally integrates the on board NBC detection sensors, communications and navigation systems. This enhancement provides the crew commander full real time visibility into the operational status of system sensors and communications and provides the linkage to the digitized battlefield C4I architecture. The M93A1 modification also reduces the operational cost of the system by reducing the crew size to three soldiers/marines. The internal crew level human factors engineering changes improve crew workload distribution and reduces task complexity. M93A1 is being fielded under the unit level total package fielding concept, U.S. Army Fox equipped unit fielding is in six or eight system increments and USMC equipped unit fielding is in two or four system increments. All ozone depleting substances (Halon) will be removed from the Fox systems automatic fire extinguishing systems.

COOPERATIVE AGREEMENT: A Cooperative Agreement between the U.S. and German governments, to provide supply support and configuration management of common hardware on the NBCRS, was signed on 18 Apr 95. This agreement formalizes and optimizes U.S. Non-Developmental Item NBCRS fleet supply support and enhances system life cycle Contractor Logistic Support

INDIVIDUAL MODIFICATION Date: June 2001

MODIFICATION TITLE: NBCRS Fox Block I

MODELS OF SYSTEM AFFECTED: M93 Fox NBC Reconnaissance System

DESCRIPTION/JUSTIFICATION:

The M93 is upgraded to the M93A1 NBCRS Fox to meet Operation Requirements specified in the Requirements Operational Capability (ROC), dated 22 Feb 91, and reduce operations and support costs by reducing crew size to three. The M93A1 has the capability to detect chemical contamination at a distance of up to five kilometers; automatically integrate contamination information from sensors with input from on-board navigation and meteorological systems and transmit digital warning messages through the Maneuver Control System; thus increasing warning times and improving soldier survivability. A U.S. Army Chemical School study shows that the M93A1 Fox provides a significant force multiplier. Specifically, Fox equipped divisions gain the equivalent of an additional 3.8 maneuver companies firepower, per day, when the Fox is employed in a chemical war.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
IPR Production Decision	Jun 95	Jun 95
Production Contract Award	May 96	May 96
First Modification Delivery (FUE)	Oct 98	Oct 98

Installation Schedule:

	Pr Yr	FY 2000				FY 2001				FY 2002											
	Totals	1	2	3	4	1	2	3	4	1	2	3	4								
Inputs	58	6	2		4	4	4		4	4	3	4	4								
Outputs	38	4	4	5	6	4	1	4	4	3	3	3	3								

Inputs																					
Outputs																					

METHOD OF IMPLEMENTATION: Contractor/Depot ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

Contract Dates:	FY 2000	1/00	FY 2001	1/01	FY 2002	1/02	
Delivery Date:	FY 2000	6/01	FY 2001	6/02	FY 2002	4/03	

MODIFICATION TITLE (Cont): NBCRS Fox Block I

FINANCIAL PLAN: ($ in Millions)

	FY 1999 and Prior		FY 2000		FY 2001		FY 2002															
	Qty	$	Qty	$	Qty	$	Qty	$														
RDT&E		168.0		3.9																		
PROCUREMENT																						
Kit Quantity																						
Installation Kits	62	73.6	14	19.7	21	35.3																
Installation Kits, Nonrecurring																						
Equipment																						
Equipment, Nonrecurring		3.8																				
Engineering Change Orders		3.5		0.5		6.8																
Data		9.7																				
Training Equipment																						
Support Equipment		9.0	3	1.0																		
Other		39.5		2.2		3.9		4.3														
Interim Contractor Support																						
Installation of Hardware																						
FY 1999 & Prior Eqpt -- Kits	55	15.2	7	2.2																		
FY 2000 Eqpt -- Kits					14	5.6																
FY 2001 Eqpt -- Kits					16	6.4	5	2.0														
FY 2002 Eqpt -- Kits																						
FY 2003 Eqpt -- Kits																						
FY 2004 Eqpt -- Kits																						
FY 2005 Eqpt -- Kits																						
FY 2006 Eqpt -- Kits																						
FY 2007 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	55	15.2	7	2.2	30	12.0	5	2.0														
Total Procurement Cost		154.3		25.6		58.0		6.3														

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (N00041) SHIPBOARD DETECTOR MODIFICATIONS
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty	36											
Gross Cost	11.7	8.1	8.7	4.6	4.7							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	11.7	8.1	8.7	4.6	4.7							
Initial Spares												
Total Proc Cost	11.7	8.1	8.7	4.6	4.7							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The objective of this program is to procure and install Chemical and Biological (CB) defensive systems for surface ships to support the requirement to sustain operations in a CB threat environment. Systems to be fielded include the Improved Point Detection System (IPDS).

IPDS replaces the Chemical Agent Point Detection System MK 21 Mod 1 and provides expandable point detection of chemical warfare vapor agents. Milestone (MS) III occurred in 3QFY95. The program provides for the installation of IPDS on amphibious, combat, select combat support ships, and Coast Guard vessels by Alteration Installation Teams headed by Naval Surface Warfare Center (NSWC), Crane, IN. The inventory objective is 254 systems and three training systems.

JUSTIFICATION: FY02 funds will be used to continue installation of Improved Point Detection Systems on deployable U.S. Navy surface ships through coordination with Fleet Commanders in Chief to allow ship operation in a CB contaminated environment.

NOTE: The Milestone Decision Authority in 3QFY00 terminated Shipboard Automatic Liquid Agent Detector (SALAD), previously covered by this program.

INDIVIDUAL MODIFICATION Date: June 2001

MODIFICATION TITLE: Improved Point Detection System

MODELS OF SYSTEM AFFECTED: To be installed on amphibious, combat, and selected combat support ships and selected Coast Guard vessels.

DESCRIPTION/JUSTIFICATION:

IPDS replaces the Chemical Agent Point Detection System (CAPDS) MK 21 Mod 1 and provides greater sensitivity, faster response time, increased agent detection (nerve and blister) and is expandable for new and novel chemical warfare agent vapors. The program provides for the installation of IPDS on amphibious, combat, and selected combat support ships, and Coast Guard vessels by Alteration Installation Teams headed by NSWC, Crane, IN. The inventory objective is 254 systems and 3 training systems

Notes:
1. Installation costs per unit vary with installation location.
2. First article test units will be used as trainers.
3. The installation quantity columns include systems that will be installed with Shipbuilding and Conversion, Navy (SCN) funds, but the associated costs are not included.
4. The long production lead-time is due to extensive engineering change proposals early in the contract causing delays in production.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
MS III	Jun 95	Jun 95
Contract Award	Sep 96	Oct 96
First Delivery	Feb 99	Jun 99
2nd Contract Award	Jan 99	Feb 99

Installation Schedule:

	Pr Yr Totals	FY 2000				FY 2001				FY 2002											
		1	2	3	4	1	2	3	4	1	2	3	4								
Inputs	21	18	18	18	18	18	18	18	18	18	18	18	18								
Outputs	20	15	15	15	15	14	13	13	13	13	13	13	13								
Inputs																					
Outputs																					

METHOD OF IMPLEMENTATION: Alteration/Installation TM ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 29 Months

Contract Dates:	FY 2000	2/00	FY 2001	None	FY 2002	None
Delivery Date:	FY 2000	6/02	FY 2001	N/A	FY 2002	N/A

INDIVIDUAL MODIFICATION Date: June 2001

MODIFICATION TITLE (Cont): Improved Point Detection System

FINANCIAL PLAN: ($ in Millions)

	FY 1999 and Prior		FY 2000		FY 2001		FY 2002															
	Qty	$	Qty	$	Qty	$	Qty	$														
RDT&E		22.8																				
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	202	11.2	52	3.0																		
Equipment, Nonrecurring	3	0.2																				
Engineering Change Orders		0.6		0.1																		
Data		0.2		0.1		0.1		0.1														
Training Equipment																						
Support Equipment																						
Other		1.2		1.4		1.5		1.4														
Interim Contractor Support																						
Installation of Hardware																						
FY 1999 & Prior Eqpt -- Kits	20	2.1	60	4.1	53	3.1	52	3.2														
FY 2000 Eqpt -- Kits																						
FY 2001 Eqpt -- Kits																						
FY 2002 Eqpt -- Kits																						
FY 2003 Eqpt -- Kits																						
FY 2004 Eqpt -- Kits																						
FY 2005 Eqpt -- Kits																						
FY 2006 Eqpt -- Kits																						
FY 2007 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	20	2.1	60	4.1	53	3.1	52	3.2														
Total Procurement Cost		15.5		8.7		4.7		4.7														

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty	2368	1927	3502	4445								
Gross Cost	12.3	9.4	14.3	18.8	0.3							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	12.3	9.4	14.3	18.8	0.3							
Initial Spares												
Total Proc Cost	12.3	9.4	14.3	18.8	0.3							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Improved Chemical Agent Monitor (ICAM) is a hand-held, service member operated device for monitoring chemical agent contamination on personnel and equipment. The ICAM detects vapors from chemical agents on the surface by sensing the molecular ions of specific mobilities (time-of-flight). It uses special timing and microprocessor techniques to reject interference and false alarms. The ICAM detects and discriminates between vapors of nerve and mustard agents. It identifies and provides a positive in dication of specific areas and relative levels of contamination hazard. The ICAM consists of a drift tube, electronics board, molecular sieve, vacuum pump, and buzzer. It includes expendables such as batteries, a battery pack, test stimulant, and dust filters. The ICAM weighs five (5) pounds and measures 4" x 7" x 15". The ICAM upgrades the CAM by significantly reducing maintenance burdens and improving reliability and maintainability

JUSTIFICATION: FY02 funds will be used for total package fielding, new equipment training, and first destination transportation of approximately 3200 systems. The ICAM is an improved version of the already-fielded Chemical Agent Monitor (CAM). The CAM provided a first time, mission essential, capability for monitorin g nerve and mustard agent contamination according to the Required Operational Capability dated 7 Sep 84. The FY00 program was increased by 390 ICAMs as a result of the funding increase to fill a new Navy requirement.

COOPERATIVE AGREEMENT: The CAM was developed by Graseby Dynamics Ltd., Watford, England for the United Kingdom (UK) Ministry of Defense (MOD). The improvements leading to the ICAM were developed by Graseby for the U.S. The U.S. government has a license agreement with Graseby, which requires payment of a $208 royalty for each of the first 30,000 units (CAM and ICAM combined). The FY96 procurement was the first competitive procurement permitted under this agreement

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM)			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. ICAM Hardware	A	10854	3374	3.217	13673	4445	3.076						
2. Royalty Payment (Graseby)		702	3374	0.208	924	4445	0.208						
3. Batteries		146			208								
4. Battery packs		170			243								
5. Replacement Assemblies		212	128	1.656									
6. CAM Training Simulator		1166	122	9.557	1053	116	9.078						
7. Engineering Support		849			1835								
8. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)		195			863			264					
TOTAL		**14294**			**18799**			**264**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
ICAM Hardware										
FY 00	Intellitec, Inc. Deland, FL	C/FPM-(OP)	SBCCOM, APG, MD	Nov-00	May-01	390	3217	Yes		
	Intellitec, Inc. Deland, FL	C/FPM-(OP)	SBCCOM, APG, MD	Nov-99	May-00	2984	3217	Yes		
FY 01	Intellitec, Inc. Deland, FL	C/FPM-(OP)	SBCCOM, APG, MD	Nov-00	Jul-01	4445	3076	Yes		
Royalty Payment (Graseby)										
FY 00	Graseby, Watford, UK	SS/FP	SBCCOM, APG, MD	Dec-99		2984	208	Yes		
	Graseby, Watford, UK	SS/FP	SBCCOM, APG, MD	Dec-00		390	208	Yes		
FY 01	Graseby, Watford, UK	SS/FP	SBCCOM, APG, MD	Dec-00		4445	208	Yes		
Replacement Assemblies										
FY 00	Intellitec, Inc. Deland, FL	C/FPM-(OP)	SBCCOM, APG, MD	Nov-99	Jun-00	128	1656	Yes		
CAM Training Simulator										
FY 00	Argon Electronics, Luton, Bedfordshire, UK	SS/FP	SBCCOM, APG, MD	Jan-00	Jan-01	122	9557	Yes		

REMARKS: CAM Training Simulator (CAMSIM) - Sole source contract awarded to procure a commercial item produced exclusively by Argon Electronics.

The CAMSIM price drop between FY00 and FY01 is due to the fact that FY00 prices reflected startup costs not repeated in FY01.

Royalties - See Cooperative Agreement information on P-40.

The FY00 program was increased by 390 ICAMs as a result of the funding increase to fill a new Navy requirement.

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CAM Training Simulator (cont)										
FY 01	Argon Electronics, Luton, Bedfordshire, UK	SS/FP	SBCCOM, APG, MD	Jan-01	Aug-01	116	9078	Yes		

REMARKS: CAM Training Simulator (CAMSIM) - Sole source contract awarded to procure a commercial item produced exclusively by Argon Electronics.

The CAMSIM price drop between FY00 and FY01 is due to the fact that FY00 prices reflected startup costs not repeated in FY01.

Royalties - See Cooperative Agreement information on P-40.

The FY00 program was increased by 390 ICAMs as a result of the funding increase to fill a new Navy requirement.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
							Calendar Year 00												Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ICAM Hardware	1	FY 99	A	1907		1907	135	293	300	300	284	300	295																	
ICAM Hardware	1	FY 99	N	20		20								20																
ICAM Hardware	1	FY 99	NG	414	30	384								193	191															
CAM Training Simulator	1	FY 99	A	36		36			6	3	3	3	3	3	3	3	3	3	3											
CAM Training Simulator	1	FY 99	AF	94		94		4	10	8	8	8	8	8	8	8	8	8	8											
CAM Training Simulator	1	FY 99	N	6		6			2			2		1		1														
CAM Training Simulator	1	FY 99	NG	138		138			2	9	9	7	9	8	9	8	9	9	9	20	20	10								
ICAM Hardware	1	FY 00	A	2984		2984		A						87	7	274	300	300	300	300	300	300	300	300	216					
ICAM Hardware	1	FY 00	N	390		390														A		300				42	300	48			
Replacement Assemblies	1	FY 00	A	128		128		A							102	26														
CAM Training Simulator	2	FY 00	A	52		52				A												4	9	9	9	9	9	3		
CAM Training Simulator	2	FY 00	AF	70		70				A												6	11	11	11	11	11	9		
CAM Training Simulator	2	FY 00	NG	111		111				A																		8	20	20	63
WMD-CST	1	FY 00	NG	342		342				A															84	258					

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Intellitec, Inc. Deland, FL	100	300	600	19
2	Argon Electronics, Luton, Bedfordshire, UK	10	20	40	3
3	Graseby, Watford, UK	0	0	0	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	INITIAL	8	2	34	36
	REORDER	2	2	11	13
2	INITIAL	0	8	4	12
	REORDER	0	3	13	16
3	INITIAL	0	0	0	0
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Guard & Reserve equipment funding is shown separately (see JA0004). Guard quantities are for the Weapons of Mass Destruction-Civil Support Teams (WMD-CST).

FY00 & FY01 MFR lead time shortened to 7 & 9 months by use of long lead components authorization. FY00/01 pushed forward to prevent break in production.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
							Calendar Year 00												Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ICAM Hardware	1	FY 01	A	4055		4055														A							252	300	300	3203
ICAM Hardware	1	FY 01	N	390		390														A										390
CAM Training Simulator	2	FY 01	A	23		23																A								23
CAM Training Simulator	2	FY 01	AF	33		33																A								33
CAM Training Simulator	2	FY 01	MC	60		60																A								60
CAM Training Simulator	2	FY 01	NG	20		20																A								20
WMD-CST	1	FY 01	NG	97		97														A										97

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Intellitec, Inc. Deland, FL	100	300	600	19
2	Argon Electronics, Luton, Bedfordshire, UK	10	20	40	3
3	Graseby, Watford, UK	0	0	0	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	INITIAL	8	2	34	36
	REORDER	2	2	11	13
2	INITIAL	0	8	4	12
	REORDER	0	3	13	16
3	INITIAL	0	0	0	0
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Guard & Reserve equipment funding is shown separately (see JA0004). Guard quantities are for the Weapons of Mass Destruction-Civil Support Teams (WMD-CST).

FY00 & FY01 MFR lead time shortened to 7 & 9 months by use of long lead components authorization. FY00/01 pushed forward to prevent break in production.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 02 OCT	FY 02 NOV	FY 02 DEC	CY 02 JAN	CY 02 FEB	CY 02 MAR	CY 02 APR	CY 02 MAY	CY 02 JUN	CY 02 JUL	CY 02 AUG	CY 02 SEP	FY 03 OCT	FY 03 NOV	FY 03 DEC	CY 03 JAN	CY 03 FEB	CY 03 MAR	CY 03 APR	CY 03 MAY	CY 03 JUN	CY 03 JUL	CY 03 AUG	CY 03 SEP	LATER
CAM Training Simulator	2	FY 00	NG	111	48	63	20	20	20	3																				
ICAM Hardware	1	FY 01	A	4055	852	3203	300	300	300	300	300	300	300	203		210	300	300	90											
ICAM Hardware	1	FY 01	N	390		390									300	90														
CAM Training Simulator	2	FY 01	A	23		23				3	4	4	4	4	4															
CAM Training Simulator	2	FY 01	AF	33		33				4	6	6	6	6	5															
CAM Training Simulator	2	FY 01	MC	60		60				10	10	10	10	10	10															
CAM Training Simulator	2	FY 01	NG	20		20									1	19														
WMD-CST	1	FY 01	NG	97		97								97																

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Intellitec, Inc. Deland, FL	100	300	600	19
2	Argon Electronics, Luton, Bedfordshire, UK	10	20	40	3
3	Graseby, Watford, UK	0	0	0	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	INITIAL	8	2	34	36
	REORDER	2	2	11	13
2	INITIAL	0	8	4	12
	REORDER	0	3	13	16
3	INITIAL	0	0	0	0
	REORDER	0	0	0	0

REMARKS

Guard & Reserve equipment funding is shown separately (see JA0004). Guard quantities are for the Weapons of Mass Destruction-Civil Support Teams (WMD-CST).

FY00 & FY01 MFR lead time shortened to 7 & 9 months by use of long lead components authorization. FY00/01 pushed forward to prevent break in production.

Exhibit P-40, Budget Item Justification Sheet	Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002							
Proc Qty					70							
Gross Cost					10.4							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					10.4							
Initial Spares												
Total Proc Cost					10.4							
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD) is the first chemical vapor detection system to furnish 360 degree on-the-move coverage from ground, air, and sea-based platforms at distances of up to five kilometers. JSLSCAD will provide war fighters of the Joint Service with state-of-the-art, early warning capability to avoid contaminated battlespaces or, if avoidance is not possible, time to don protective masks and clothing.

JSLSCAD is a ruggedized, passive, infrared (IR) detection system that automatically searches the 7 to 14 micron region of the surrounding atmosphere for chemical agent vapor clouds. Using sophisticated pattern recognition algorithms, JSLSCAD detects, classifies, and identifies chemical agent vapors while discriminating against both natural and manmade battlespace interferents. Once a detection is made, JSLSCAD identifies the agent cloud and alerts the war fighter with audible and/or visual alarms. It also indicates the direction and extent of the agent cloud on a graphical computer display and forwards the NBC report details through the Joint Warning and Reporting Network (JWARN).

JSLSCAD applications include ground vehicle, aerial, shipboard, and fixed-emplacement platforms such as the following: M93A1 Fox Vehicle; NBCRS Block II; Joint Service Light NBC Reconnaissance System (JSLNBCRS); High Mobility Multipurpose Wheeled Vehicle (HMMWV); C-130 Aircraft; CH-53 Helicopter; Unmanned Aerial Vehicles (UAV); Ships; and Fixed-Site Installations. JSLSCAD will communicate with both JWARN and the Multipurpose Integrated Chemical Agent Detector (MICAD).

JUSTIFICATION: JSLSCAD is a passive, remote, on-the-move chemical agent detector development, testing, and production program established to meet Joint Service requirements specified in the 16 June 1997 Joint Operational Requirements Document (JORD). FY02 funds procure 70 JSLSCAD systems to integrate onto the Joint Service Light NBC Reconnaissance System (JSLNBCRS).

Exhibit P-40C, Budget Item Justification Sheet		Date: June 2001
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)
Program Elements for Code B Items: 0604384BP Project CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD) - This program is designed to develop, test, and type classify the Joint Service's first passive, remote, on-the-move, chemical agent vapor detection system. JSLSCAD will be integrated onto a variety of ground vehicle, aerial, shipboard, and fixed-emplacement platforms.

RDT&E: FY99 and Prior - $35.3M; FY00 - $18.1M; FY01 - $18.8M; FY02 - $5.9M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Production Qualification Test (PQT)	2Qtr FY01-2Qtr FY02
Shipboard Operational Test (OT)	1Qtr FY01
Production Performance Specification	3Qtr FY01
Initial Operation Test and Evaluation (IOT&E)	4Qtr FY01
Milestone III/Type Classification (TC)	3Qtr FY02

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)			Weapon System Type:			Date: June 2001		
Weapon System	ID	**FY 00**			**FY 01**			**FY 02**					
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
1. Hardware													
JSLSCAD	B												
JSLSCAD - with FAT	B							7687	40	192.175			
JSLSCAD - refurb PQT/IOT&E prototypes	B							1979	30	65.967			
2. Engineering Support								308					
3. Contract Support								55					
4. Quality Assurance Support								142					
5. Technical Data, Engineering Change Proposals (ECPs)								88					
6. System Fielding Support (Total Package Fielding, First Destination Transportation & NET)								140					
Remarks FY02 u/c for JSLSCAD with First Article Test (FAT) is the average of contractor target and ceiling prices for the minimum production quantity of 50 units. FY02 u/c for refurbished JSLSCAD Production Qualification Test/Initial Operation Test & Evaluation (PQT/IOTE) prototypes in FY02 is the average of contractor target and ceiling prices for refurbishment (refurb).													
TOTAL								**10399**					

Exhibit P-5a, Budget Procurement History and Planning

Date: June 2001

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSLSCAD - refurb PQT/IOT&E prototypes										
FY 02	Intellitec, DeLand, FL	C/FFP (1)	SBCCOM, APG, MD	Aug-02	May-03	30	65967	Yes	Jun-01	
JSLSCAD - with FAT										
FY 02	Intellitec, DeLand, FL	C/FFP (2)	SBCCOM, APG, MD	Aug-02	Dec-03	40	192175	Yes	Jun-01	

REMARKS:

1. FY02 unit cost (u/c) for refurbished JSLSCAD PQT/IOT&E prototypes is the average of contractor target and ceiling prices for refurbishment under contract option 1 (refurb). Contract award for refurbishment immediately follows Milestone III Type Classification, scheduled for June 02.

2. FY02 u/c for JSLSCAD with FAT is the average of contractor target and ceiling prices for the minimum production quantity of 50 units with FAT under contract option 2 (initial production). Contract award for First Article Test (FAT) units immediately follows Milestone III Type Classification, scheduled for June 02.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSLSCAD - with FAT	2	FY 02	A	30		30											A													30
JSLSCAD - with FAT	2	FY 02	MC	10		10											A													10
JSLSCAD - refurb PQT/IOT&E prototypes	1	FY 02	A	15		15											A								5	5	5			
JSLSCAD - refurb PQT/IOT&E prototypes	1	FY 02	MC	15		15											A								5	5	5			

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Intellitec, DeLand, FL	4	40	75	9
2	Intellitec, DeLand, FL	4	40	75	9
3	Intellitec, DeLand, FL	4	40	75	9

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	INITIAL	0	10	10	20
	REORDER	0	0	0	0
2	INITIAL	0	10	17	27
	REORDER	0	0	0	0
3	INITIAL	0	5	15	20
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1. Contract Option 1 is for refurbishment of test units.
2. Contract Option 2 is for initial production, which includes set-up time and first article tests.
3. Production rate is below 1-8-5 rate to ensure continuity of the production line.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
										Calendar Year 04														Calendar Year 05									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSLSCAD - with FAT	2	FY 02	A	30		30			6	6	6	6	6																	
JSLSCAD - with FAT	2	FY 02	MC	10		10			2	2	2	2	2																	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Intellitec, DeLand, FL	4	40	75	9
2	Intellitec, DeLand, FL	4	40	75	9
3	Intellitec, DeLand, FL	4	40	75	9

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oc
1	INITIAL	0	10	10	20
	REORDER	0	0	0	0
2	INITIAL	0	10	17	27
	REORDER	0	0	0	0
3	INITIAL	0	5	15	20
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1. Contract Option 1 is for refurbishment of test units.
2. Contract Option 2 is for initial production, which includes set-up time and first article tests.
3. Production rate is below 1-8-5 rate to ensure continuity of the production line.