DoD Joint Service
Chemical/Biological Defense Program
Committee Staff Procurement Backup Book
FY 2003 Budget Submission
Procurement Defense-Wide

February 2002

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Department of Defense Chemical/Biological Defense Program Overview

FY 2003 President's Budget Submission

The DoD Chemical/Biological Defense (CBD) Program provides development and procurement of systems for U.S. forces to operate in all battlespaces contaminated with chemical and biological (CB) agents in support of U.S. counterproliferation policy. The probability of U.S. forces encountering CB agents remains high. In FY 2003, the CBD Program expands to support homeland security and combating terrorism initiatives of the President and the Department by providing those systems necessary to effectively deter and respond to acts of CB terrorism.

The CBD Program continues to implement congressional direction to improve joint CBD capabilities and reflects an integrated jointly developed modernization program. This year's program funds the passive defense counterproliferation initiatives, enhances military support to civilian authorities with consequence management capabilities, and initiates strong homeland security programs to enhance CB preparedness. The 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 identification) and NBC Battle Management (reconnaissance and warning of battlespace contamination to enable units to maneuver around the contamination), Force Protection (individual, collective, and medical support), and Decontamination. The FY 2003 budget adjusts CBD modernization efforts to meet the strategy as outlined in the September 2001 Report of the Quadrennial Defense Review and includes resources for CB sensors, early-detection systems and an integrated joint warning and reporting network for CB attacks; biological warfare defense vaccines, medical countermeasures and surveillance systems; improvement of protective suits and masks; and modernized decontamination systems that minimize environmental impact and are suitable for use on sensitive aircraft and electronic systems and for area decontamination of ports and airfields.

The expansion of the CBD Program mission to address homeland security represents an overall increase to the CBD Program of approximately $465 million in FY 2003. In terms of RDT&E, the increased funding will establish two test beds at DoD installations and two urban areas in addition to National Capital region to integrate Biological Defense and surveillance technologies, provide for the development of second generation systems for the National Guard Weapons of Mass Destruction Civil Support Teams, and establish a Center for Biological Counterterrorism Research. In terms of procurement, the increased funding will initiate a pilot program that will provide comprehensive chemical and biological force protection to nine critical DoD installations worldwide. Overall, the FY 2003 President's budget achieves a structured, executable, and integrated medical and non-medical joint chemical biological defense program that balances the short-term procurement urgencies that include securing the homeland from terrorist attack, against long-term S&T efforts to mitigate future chemical and biological attacks. The program supports our commitment to ensure full dimensional protection for all our fighting men and women operating at home and abroad under the threat of chemical and biological weapons.

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; as well as satisfy emerging Homeland Security requirements. In summary, the DoD CBDP remains committed to establishing the correct balance between the near term requirement to field modernized 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 2001 Actual	469.753
FY 2002 Estimate	354.229
FY 2003 Estimate	435.731

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 identification) 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 NBC threats on the battlespace.**

- **FY02: Continues procurement of the Biological Integrated Detection System (BIDS), the Portal Shield Advanced Concept Technology Demonstration (ACTD) program, 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 of 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.**

- **FY03: Continues procurement of the M22 Automatic Chemical Agent Alarm (ACADA); the shipboard Improved Chemical Agent Point detection System (IPDS); and initiates procurement of the lightweight man-portable Joint Chemical Agent Detector (JCAD). The warning and reporting area procurement includes; initiating the NBCRS Block II modification; and the Joint Service Lightweight NBCRS (JSLNBCRS). To support the Biological Detection area, the program continues procurement of the Joint Biological Point Detection System (JBPDS), and the Critical Reagent Program (CRP) to ensure the quality and availability of reagents critical to the successful development, test and operation of biological warfare detections systems and medical biological products. In the area of Homeland Security, the program will procure Chemical Biological (CB) Installation Protection and CB Emergency First Response Equipment, as well as CB defense equipment to support the WMD Civil Support Teams.**

- **NBC Force Protection - Procurement of individual/collective protection equipment and medical countermeasures to protect the soldier, sailor, airman, or marine allowing personnel to operate in a contaminated CB environment.**

- **FY02: Continues procurement of the Aircrew Eye/Respiratory Protection (AERP) modifications and AERP equipment, 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 the Second Skin Mask (MCU-2/P) that protects the mask material from agent contamination.**

- **FY03: Continues procurement of protective masks, respiratory systems, protective clothing to include; the Universal Second Skin (USS); the Joint Service Mask Leakage Tester (JSMLT); the Protective Assessment Test System (PATS); the Navy CB Respiratory System; the Air Force Aircrew Eye/Respiratory Protection (AERP); the MCU-2/P Second Skin; and the Joint Service Lightweight Integrated Suit Technology (JSLIST). Within the Collective Protection area, continue procurement of the Collectively Protected Deployable Medical System (CP DEPMEDS); the Amphibious Ship Collective Protection System (CPS); the Chemical Biological Protective Shelter (CBPS); and the Joint Collective Protection Equipment (JCPE).**

- **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.**

- **FY03: Continue procurement of the Modular Decontamination System (MDS); Sorbent Decontamination System (SORBDECON); and the Joint Service Fixed Site Decontamination (JSFXD).**

- **NBC Medical Support - Procurement of Food and Drug Administration (FDA) approved vaccines for U.S. forces to protect against current and emerging biological threats, which could be deployed against maneuver units or stationary facilities in the theater of operations.**

  - **FY03: Resume production of Anthrax Vaccine Absorbed (AVA) based on approval December 27, 2001 of the Biologics License Application (BLA) Supplemental. Additionally, under the prime systems contract approach of the Joint Vaccine Acquisition Program (JVAP), vaccines such as recombinant botulinum, next generation anthrax, plague, smallpox, tularemia, Venezuelan Equine Encephalitis (VEE), and Staphylococcal Enterotoxin (SE) will be procured and stockpiled.**

DEFENSE-WIDE
FY 2003 PROCUREMENT PROGRAM

APPROPRIATION: 0300D PROCURMENT, DEFENSE-WIDE **EXHIBIT P-1**
BUDGET ACTIVITY 03: CHEMICAL/BIOLOGICAL DEFENSE **DATE: FEBRUARY 2002**

LINE NO.	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS		
			FY 2001	FY 2002	FY 2003
			QUANTITY COST	QUANTITY COST	QUANTITY COST
CBDP					
059	INDIVIDUAL PROTECTION - GP1000		116.9	114.5	125.3
060	DECONTAMINATION - PA1500		6.7	15.1	15.6
061	JOINT BIO DEFENSE PROGRAM - MA0800		141.7	152.8	143.2
062	COLLECTIVE PROTECTION - PA1600		40.4	47.6	34.7
063	CONTAMINATION AVOIDANCE - GP2000		164.1	24.2	116.9
	TOTAL CHEMICAL/BIOLOGICAL DEFENSE		469.8	354.2	435.7

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	FY01	FY02	FY03	FY04	FY05	FY06	FY07
GP1000 INDIVIDUAL PROTECTION							
AF0015 AIRCREW EYE/RESPIRATORY PROT (AERP)							
$$	1,479	1,809	1,814	0	0	0	0
JA0002 JT SVC AVIATION MASK (JSAM)							
$$	0	0	0	0	0	10,970	10,971
Qty	0	0	0	0	0	3,816	3,816
JA0003 JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)							
$$	0	0	0	0	15,735	25,518	34,802
Qty	0	0	0	0	107,610	216,716	303,769
JN0011 AERP AIRCRAFT MODS							
$$	1,574	2,941	896	0	0	0	0
JN0013 NAVY INDIVIDUAL PROTECTIVE GEAR							
$$	5,379	2,312	3,186	0	0	0	0
JN0015 JOINT PROTECTIVE AIRCREW ENSEMBLE							
$$	0	0	0	0	21,450	21,850	24,466
Qty	0	0	0	0	39,617	40,246	45,065
JSM001 JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)							
$$	0	0	11,859	4,963	4,931	4,938	4,933
Qty	0	0	1,265	265	265	265	265
JX0055 INDIVIDUAL PROTECTION (IP) ITEMS LESS THAN $5M							
$$	4,124	993	0	0	0	0	0
M99501 MASK, AIRCRAFT M45							
$$	998	454	0	0	0	0	0
M99601 MASK, CHEM-BIOLOGICAL PROTECTIVE FIELD: M40/M40A							
$$	1,485	142	0	0	0	0	0
MA0400 PROTECTIVE CLOTHING							
$$	96,991	98,531	91,202	79,913	89,460	99,584	92,179
Qty	371,851	343,687	331,350	248,490	281,189	313,795	284,514
MA0480 SECOND SKIN, MASK MCU-2/P							
$$	918	3,447	13,183	0	0	0	0
Qty	150	195,312	760,850	0	0	0	0
N00020 CB RESPIRATORY SYSTEM - AIRCREW							
$$	3,971	3,897	3,136	0	0	0	0
Qty	484	400	300	0	0	0	0
[T] GP1000 INDIVIDUAL PROTECTION							

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
$$	116,919	114,526	125,276	84,876	131,576	162,860	167,351
Qty	372,485	539,399	1,093,765	248,755	428,681	574,838	637,429
GP2000 CONTAMINATION AVOIDANCE							
B96801 RADIAC - POCKET AN/UDR - 13							
$$	3,035	1,999	0	0	0	0	0
Qty	3,069	1,000	0	0	0	0	0
FP0500 CB INSTALLATION PROTECTION EQUIPMENT							
$$	0	0	32,914	0	0	0	0
FR0100 CB EMERGENCY FIRST RESPONSE EQUIPMENT							
$$	0	0	8,100	0	0	0	0
G47101 JOINT WARNING & REPORTING NETWORK (JWARN)							
$$	9,018	0	0	0	12,194	15,956	31,916
JA0001 ARTEMIS ACTIVE STANDOFF CW DETECTION SYSTEM							
$$	0	0	0	0	0	0	7,979
Qty	0	0	0	0	0	0	26
JA0004 WMD - CIVIL SUPPORT TEAM EQUIPMENT							
$$	2,046	0	18,959	8,000	3,047	44,300	1,600
JCA208 JOINT EFFECTS MODEL							
$$	0	0	0	0	990	988	987
JF0100 JOINT CHEM AGENT DETECTOR (JCAD)							
$$	0	0	6,031	19,411	20,437	26,991	30,273
Qty	0	0	832	4,777	6,582	8,919	10,079
M98801 AUTO CHEMICAL AGENT ALARM (ACADA), M22							
$$	68,877	591	1,035	0	0	0	0
Qty	9,039	0	0	0	0	0	0
MA0601 RECON SYSTEM, FOX NBC (NBCRS) MODS							
$$	57,651	6,312	16,474	24,295	25,268	24,931	997
MC0100 JT SVC LTWT NBC RECON SYS (JSLNBCRS)							
$$	0	0	28,345	50,623	66,594	74,019	81,867
Qty	0	0	14	34	42	48	54
N00041 SHIPBOARD DETECTOR MODIFICATIONS							
$$	4,696	4,670	4,673	0	0	0	0
S02201 IMPROVED CHEMICAL AGENT MONITOR (ICAM)							
$$	18,746	262	381	0	0	0	0
Qty	4,445	0	0	0	0	0	0

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
S10801 JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)							
$$	0	10,327	0	15,386	23,230	39,891	44,881
Qty	0	70	0	131	197	330	372
[T] GP2000 CONTAMINATION AVOIDANCE							
$$	164,069	24,161	116,912	117,715	151,760	227,076	200,500
Qty	16,553	1,070	846	4,942	6,821	9,297	10,531
MA0800 JOINT BIO DEFENSE PROGRAM							
HS9000 HOMELAND SECURITY PRODUCTION							
$$	0	0	30,000	0	0	0	0
JP0100 JOINT BIO POINT DETECTION SYSTEM (JBPDS)							
$$	27,260	36,324	67,528	75,245	73,514	56,735	50,879
Qty	5	23	133	177	175	138	125
JPO210 CRITICAL REAGENTS PROGRAM (CRP)							
$$	4,284	1,913	2,010	1,850	1,894	2,251	2,301
JPO230 PORTAL SHIELD EQUIPMENT							
$$	26,192	3,865	0	0	0	0	0
Qty	97	0	0	0	0	0	0
JPOXX1 JOINT BIOLOGICAL AGENT IDENTIFICATION AND DIAGNO							
$$	0	0	0	9,966	9,800	0	0
Qty	0	0	0	143	22	0	0
JX0005 DOD BIOLOGICAL VACCINE PROCUREMENT							
$$	50,629	55,684	43,695	57,626	62,250	58,108	58,841
M93001 BIO INTEGRATED DETECTOR SYSTEM (BIDS)							
$$	33,319	55,060	0	0	0	0	0
Qty	14	27	0	0	0	0	0
[T] MA0800 JOINT BIO DEFENSE PROGRAM							
$$	141,684	152,846	143,233	144,687	147,458	117,094	112,021
Qty	116	50	133	320	197	138	125
PA1500 DECONTAMINATION							
G47001 MODULAR DECON SYSTEM							
$$	2,450	4,997	5,007	5,098	4,973	4,987	0
Qty	0	96	114	178	171	171	0
JDE401 JS MINI DECON SYSTEM							
$$	0	0	0	0	0	0	4,987
JN0010 JOINT SERVICE FIXED SITE DECON (JSFXD)							
$$	0	1,515	2,001	7,508	6,579	0	0

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
Qty	0	67,030	116,545	0	0	0	0
JN0016 JOINT SERVICE SENSITIVE EQUIPMENT DECON							
$$	0	0	0	0	0	6,074	12,234
Qty	0	0	0	0	0	304	613
JN0018 SORBENT DECON							
$$	2,726	8,578	8,553	266	0	0	0
Qty	30,000	141,000	130,300	0	0	0	0
JX0054 DECONTAMINATION (DE) ITEMS LESS THAN $5M							
$$	1,479	0	0	0	0	0	0
[T] PA1500 DECONTAMINATION							
$$	6,655	15,090	15,561	12,872	11,552	11,061	17,221
Qty	30,000	208,126	246,959	178	171	475	613
PA1600 COLLECTIVE PROTECTION							
JCP001 COLLECTIVELY PROTECTED DEPLOYABLE MEDICAL SYSTEM							
$$	5,879	2,996	1,094	0	0	0	0
Qty	8	2	0	0	0	0	0
JF0102 TRANSPORTABLE COLLECTIVE PROT SYS							
$$	3,588	0	0	0	0	0	0
JN0014 COLLECTIVE PROT SYS AMPHIB BACKFIT							
$$	17,627	17,710	17,347	19,425	18,796	11,369	7,580
JN0017 JOINT COLLECTIVE PROTECTION EQUIPMENT							
$$	1,038	2,378	1,377	1,927	2,235	2,095	1,846
JN0022 JT TRANSPORTABLE COLLECTIVE PROTECTION SHELTER							
$$	0	0	0	0	2,020	1,995	1,995
Qty	0	0	0	0	27	27	27
JX0053 COLLECTIVE PROTECTION (CO) ITEMS LESS THAN $5M							
$$	986	0	0	0	0	0	0
R12301 CB PROTECTIVE SHELTER (CBPS)							
$$	11,308	24,522	14,931	15,524	14,135	16,669	30,517
Qty	10	41	27	29	27	31	61
[T] PA1600 COLLECTIVE PROTECTION							
$$	40,426	47,606	34,749	36,876	37,186	32,128	41,938
Qty	18	43	27	29	54	58	88
[GT]							
$$	469,753	354,229	435,731	397,026	479,532	550,219	539,031

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
Qty	419,172	748,688	1,341,730	254,224	435,924	584,806	648,786

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Budget Line Item #59
INDIVIDUAL PROTECTION

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Exhibit P-40, Budget Item Justification Sheet								Date: February 2002		
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	239.7	116.9	114.5	125.3	84.9	131.6	162.9	167.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	239.7	116.9	114.5	125.3	84.9	131.6	162.9	167.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	239.7	116.9	114.5	125.3	84.9	131.6	162.9	167.4	Continuing	Continuing
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. The Joint Service Mask Leakage Tester (JSMLT) is a portable, unit-level device to determine proper fit and identify defective components of current and future protective masks. 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, which provides a chemically protective barrier to protect 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, a molded rubber faceblank that will fit over the MCU-2/P protective mask, is being procured for Air Force. The second skin will cover all exposed rubber portions of the MCU-2/P facepiece and integrate the Joint Service Lightweight Integrated Suit Technology (JSLIST) hood. In the area of protective clothing, the emphasis is on the JSLIST program to procure and field a common chemical protective ensemble will replace all existing chemical biological suits in the Services' current inventory.

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: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TC	Total
Aircrew Eye/Respiratory Protection											
NA	Mission Capability	14.9	1.6	2.9	0.9	0.0	0.0	0.0	0.0	0.0	20.3
Totals		**14.9**	**1.6**	**2.9**	**0.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**20.3**

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: February 2002		
Weapon System	ID				**FY 01**			**FY 02**			**FY 03**		
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			1809			1814		
AERP Aircraft Modifications					1574			2941			896		
Navy Individual Protective Gear					5379			2312			3186		
Joint Service Mask Leakage Tester											11859		
Individual Protection Items Less Than $5M (IP Items <$5M)					4124			993					
Aircraft Mask M45					998			454					
Protective Field Mask M40					1485			142					
Protective Clothing					96991			98531			91202		
Second Skin Mask MCU-2/P					918			3447			13183		
CB Respiratory System -Aircrew					3971			3897			3136		
TOTAL					**116919**			**114526**			**125276**		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost		1.5	1.8	1.8						5.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)		1.5	1.8	1.8						5.1
Initial Spares										
Total Proc Cost		1.5	1.8	1.8						5.1
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: The requirements document, USAF Statement of Need (SON) 004-85 entitled, Sustained Operations in a Chemical/Biological Environment (19 September 1986) stating that in critical chemical-contamination situations, the aircraft could fly without an adequately protected crew. Funding in FY03 will procure 1,383 hood/mask assemblies, 878 blower units, and 428 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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
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	626	791	0.791	1111	1383	0.803
2. Blower Units	A							780	1096	0.712	637	878	0.726
3. Intercom Units	A							403	2657	0.152	66	428	0.154
TOTAL					**1479**			**1809**			**1814**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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	Mar-02	Aug-02	1869	791	Yes		Jan-02
FY 02	TBS	C/FP	Brooks AFB, TX	Mar-02	Aug-02	808	791	Yes		Jan-02
FY 03	TBS	C/FP	Brooks AFB, TX	Mar-03	Aug-03	1383	803	Yes		Jan-03
Blower Units										
FY 02	TBS	C/FP	Brooks AFB, TX	Mar-02	Aug-02	1096	712	Yes		Jan-02
FY 03	TBS	C/FP	Brooks AFB, TX	Mar-03	Aug-03	878	726	Yes		Jan-03
Intercom Units										
FY 02	TBS	C/FP	Brooks AFB, TX	Mar-02	Aug-02	2657	152	Yes		Jan-02
FY 03	TBS	C/FP	Brooks AFB, TX	Mar-03	Aug-03	428	154	Yes		Jan-03

REMARKS: No support cost included. This is strictly a hardware component procurement.
Quantities of each component 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: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02								
							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	AF	1869		1869																		A					225	294	1350
1. Hood/Masks	1	FY 02	AF	791		791																		A							791
2. Blower Units	2	FY 02	AF	1096		1096																		A					400	400	296
3. Intercom Units	1	FY 02	A	2657		2657																		A					1000	1000	657

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	45	300	550	0
2	TBS	90	500	500	0
3	TBS	200	1200	1200	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	10	6	16
	REORDER	0	0	0	0
2	INITIAL	0	10	6	16
	REORDER	0	0	0	0
3	INITIAL	0	10	6	16
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							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	AF	1869	519	1350	225	225	225	225	225	225																		
1. Hood/Masks	1	FY 02	AF	791		791							225	225	225	116														
2. Blower Units	2	FY 02	AF	1096	800	296	296																							
3. Intercom Units	1	FY 02	A	2657	2000	657	657																							
1. Hood/Masks	1	FY 03	AF	1383		1383						A					225	225	225	225	225	225	33							
2. Blower Units	2	FY 03	AF	878		878						A					500	378												
3. Intercom Units	3	FY 03	AF	428		428						A					428													
							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	TBS	45	300	550	0
2	TBS	90	500	500	0
3	TBS	200	1200	1200	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	10	6	16
	REORDER	0	0	0	0
2	INITIAL	0	10	6	16
	REORDER	0	0	0	0
3	INITIAL	0	10	6	16
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet			Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	2.0	1.6	2.9	0.9						7.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	2.0	1.6	2.9	0.9						7.4
Initial Spares										
Total Proc Cost	2.0	1.6	2.9	0.9						7.4
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 first generation MBU-13 mask. The AERP mask will provide improved chemical/biological agent protection to all Air Force aircrews 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 worn by aircrew members. The aircrew members connect the AERP to aircraft interfaces - oxygen, communications, and electrical. This program modifies the aircraft's oxygen, communications, and electrical connections, to accept the AERP system.

JUSTIFICATION: The requirements document, USAF Statement of Need (SON) 004-85 entitled, Sustained Operations in a Chemical/Biological Environment (19 September 1986) stating that Aircrew Eye/Respiratory Protection (AERP) is required for an aircrew member to operate in a chemical/biological warfare environment. Funding in FY03 will continue the AERP Mod program for the RC-135 and B-2 aircraft.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2002
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: FY00 and Prior - $42.8M; FY01 - $0.1M; FY02 - $0.1M; FY03 - $0.1M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
RC-135 modification kits and installations	FY99-FY03
E-3 reconfiguration	FY02
B-2 modification kits and installations	FY03

INDIVIDUAL MODIFICATION Date: February 2002

MODIFICATION TITLE: Aircrew Eye/Respiratory Protection

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 to accept the AERP system.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
B-2 Engineering design to complete	Sep 01	Sep 01
B-2 Installations to complete	Sep 03	
RC-135 Installations to complete	Sep 02	
E-3 Reconfigurations 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 Totals					FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	FY 2002 1	FY 2002 2	FY 2002 3	FY 2002 4	FY 2003 1	FY 2003 2	FY 2003 3	FY 2003 4	FY 2004 1	FY 2004 2	FY 2004 3	FY 2004 4
Inputs	110						2	2	3	7	7	7	6			10	11				
Outputs	110						2	2	3	7	7	7	6			10	11				

	FY 2005 1	FY 2005 2	FY 2005 3	FY 2005 4	FY 2006 1	FY 2006 2	FY 2006 3	FY 2006 4	FY 2007 1	FY 2007 2	FY 2007 3	FY 2007 4	FY 2008 1	FY 2008 2	FY 2008 3	FY 2008 4	To Complete	Totals
Inputs																		165
Outputs																		165

METHOD OF IMPLEMENTATION: Various ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 5 Months

Contract Dates:	FY 2001	None	FY 2002	12/2002	FY 2003	12/2003
Delivery Date:	FY 2001	None	FY 2002	01/2002	FY 2003	04/2003

INDIVIDUAL MODIFICATION Date: February 2002

MODIFICATION TITLE (Cont): Aircrew Eye/Respiratory Protection

FINANCIAL PLAN: ($ in Millions)

	FY 2000 and Prior				FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		42.8				0.1		0.1		0.1												43.1
PROCUREMENT																						
Kit Quantity																						
Installation Kits	114	14.9			20	1.1			21	0.4											155	16.4
Installation Kits, Nonrecurring																						
Equipment																						
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other																						
Interim Contractor Support																						
Installation of Hardware																						
FY 2000 & Prior Eqpt -- Kits	110				4	0.2															114	0.2
FY 2001 Eqpt -- Kits					3	0.3	17	2.9													20	3.2
FY 2002 Eqpt -- Kits																						
FY 2003 Eqpt -- Kits									21	0.4											21	0.4
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	17	2.9	21	0.4											155	3.9
Total Procurement Cost		14.9				1.6		2.9		0.9												20.2

Exhibit P-40, Budget Item Justification Sheet		Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	4.2	5.4	2.3	3.2						15.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	4.2	5.4	2.3	3.2						15.1
Initial Spares										
Total Proc Cost	4.2	5.4	2.3	3.2						15.1
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. Funding in this line has been transferred to other CBD budget lines where other programs procure equipment that meets the NAVFAC initial outfitting requirements. Beyond FY03, NAVFAC requirements will be fully integrated into the Joint CBD programs and this stand-alone program will not be required. This program is in accordance with DoD Financial Management Regulation Volume 2A, Chapter 1, Section 010201 (Criteria for Determining Expense and Investment Costs).

JUSTIFICATION: FY03 funds will procure Chemical/Biological/Radiological (CBR) decontamination, detection, individual protective, and medical equipment for Naval Construction Force Support Units, Naval Construction Regiments, and Naval Base Commands. Consistent with changing global defense priorities and strategies, Operational Navy Instruction 3400.10F requires that U.S. Navy units maintain the ability to sustain operations in areas threatened or contaminated with CBR materials. Without adequate equipment, personnel will not be able to maintain the capability to survive a tactical CB attack or execute approved Operational Plans.

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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
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)					1261			356			1182		
2. Detection (M9 Paper, M8 Paper, DT-60 Dosimeter)					146			25			6		
3. Decontamination (M291 Skin Decontaminating Kit, M295 Decontamination Kit, M17 Lightweight Decontamination System)					3124			1212			1073		
4. Medical (Atropine injector, Pralidox injector, Diazepam injector, Pyridostigmine tablet)					635			215			465		
5. System Fielding Support					213			504			460		
TOTAL					**5379**			**2312**			**3186**		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2002
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)

Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty				1265	265	265	265	265	Continuing	Continuing
Gross Cost				11.9	5.0	4.9	4.9	4.9		31.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)				11.9	5.0	4.9	4.9	4.9		31.6
Initial Spares										
Total Proc Cost				11.9	5.0	4.9	4.9	4.9		31.6
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Service Mask Leakage Tester (JSMLT) is a joint level program among the Air Force, Navy, and Marine Corps. The JSMLT is a Non-Developmental Item (NDI) which will be a portable, unit level device that is one-man transportable, capable of determining proper fit, and identifying defective or unserviceable components of current and future NBC protective masks. The JSMLT alleviates the need for five different test devices (M14 Mask Leakage Tester, M4A1 Outlet Valve Leakage Tester, Q204 Drink Train Leakage Tester, Q179 Drink Train/Quick Disconnect Leakage Tester, and Q79A1 Air Flow Leakage Tester). Operating forces currently lack the capability to verify their Preventative Maintenance and Checks and Services (PMCS) on NBC protective masks at the unit level. Currently, only the Joint NBC Defense Equipment Assessment Units possess the equipment necessary to verify PMCS. As a result, unacceptable numbers of masks do not receive correct PMCS and the readiness of operating forces is severely hampered. JSMLT will give the operating forces the ability to check whether masks are receiving the proper PMCS and will greatly increase the confidence of commanders in their masks. The ability to verify PMCS will also ensure that the lives of Soldiers, Sailors, Airmen and Marines are not unnecessarily compromised. It will also promote greater awareness of proper PMCS and therefore have a positive impact on operating force readiness.

The M41 Protective Assessment Test System (PATS) is a Non-Developmental Item (NDI), which consists of a portable instrument, designed to provide the Soldier with a simple and accurate means of validating the facepiece of the protective mask. The PATS ensures that soldiers are wearing a properly sized and operational mask. Measuring approximately 220 cubic inches in size and 4 pounds in weight, the PATS uses 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), a measure of the quality of the face-seal. The PATS provides U.S. combat forces a system to assure NBC protective masks are properly sized and fitted. The system provides indication of fit factor for man-mask interface and indication of respiratory protection for safe mask use under conditions of NBC contamination.

JUSTIFICATION: FY03 funding will procure 265 JSMLT and 1,000 PATS. The TDA-99M, which meets the JSMLT requirements is currently available as a commercial procurement item with an assigned NSN (6665-01-450-3022), has contractor logistics support, and is on the GSA schedule. No developmental T&E is planned for JSMLT, however, operational testing of Service-specific configurations is desirable. (Authorizations: JSMLT - Marine Corps Mission Needs Statement for a portable, unit-level field protective mask validation device (#NBC 218) was approved on 28 September 1995 and JORD (signed by three Services) was approved on 29 September 1999. PATS - Chief of Staff Army decision to increase Army's Acquisition Objective in SEPT 01)

.

NOTE: Prior Years funding and quantity for PATS is $25.4M and quantity of 5164.

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: (JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)	Weapon System Type:	Date: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JSMLT													
JSMLT	A										4505	265	17.000
Engineering Support (Gov't)											525		
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)											474		
PATS	A										5950	1000	5.950
System Fielding Support											405		
TOTAL											**11859**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)

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
JSMLT										
FY 03	TBS	C/FFP	MCSC, Quantico, VA	Mar-03	May-03	265	17000	Yes		
PATS										
FY 03	TSI Inc. St. Paul, MN	C/FFP	SBCCOM, Edgewood, MD	Mar-03	May-03	1000	5950	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04									LATER
										Calendar Year 03														Calendar Year 04								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSMLT	1	FY 03	AF	100		100						A		10	10	10	10	10	10	10	10	10								
JSMLT	1	FY 03	MC	65		65						A		6	6	6	6	6	7	7	7	7	7							
JSMLT	1	FY 03	N	100		100						A		10	10	10	10	10	10	10	10	10	10							
PATS	2	FY 03	A	1000		1000						A		100	100	100	100	100	100	100	100	100	100							
							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	TBS	12	30	50	0
2	TSI Inc. St. Paul, MN	50	115	150	0

MFR Number			ADMINLEAD TIME Prior 1 Oct	ADMINLEAD TIME After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL		0	5	3	8
	REORDER		0	2	3	5
2	INITIAL		2	3	4	7
	REORDER		2	2	4	6
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Exhibit P-40, Budget Item Justification Sheet			Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost		4.1	1.0							5.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)		4.1	1.0							5.1
Initial Spares										
Total Proc Cost		4.1	1.0							5.1
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. This line provides production of the following items:

(1) The Marine Expeditionary Unit (MEU) Enhanced Nuclear, Biological, and Chemical (E-NBC) capability set will be procured under this funding line.

(2) The C2A1 Canister is the air-filtering medium for masks and is mounted on the facepiece either on the left or right side, as desired by the wearer. This equipment will allow for increased NBC detection and identification capabilities and increased NBC force protection to warfighters.

(3) The AH64 Apache M48 Mask mounting bracket assemblies, hose, and associated system testing to meet letter requirements contract for aircraft mounting the motor blower. All other components (masks and blowers) were produced under the initial program and once mated with the bracket assembly, will be fielded.

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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
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**				2957	6	492.833						
2. C2A1 Canister	**A**							993	82750	0.012			
3. Apache M48 Mask Mounting Bracket	**A**				1167	1609	0.725						
TOTAL					**4124**			**993**					

Exhibit P-40, Budget Item Justification Sheet			Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	42641									42641
Gross Cost	23.0	1.0	0.5							24.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	23.0	1.0	0.5							24.4
Initial Spares										
Total Proc Cost	23.0	1.0	0.5							24.4
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.

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: February 2002		
Weapon System	ID				**FY 01**			**FY 02**			**FY 03**		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Hardware C2A1 Canister Mask M45 Land Warrior Carrier Assembly Land Warrior Waterproof Bag	A												
2. Engineering Changes													
3. Leak Test - 100% of Production a. Government b. Contractor													
4. Quality Control (Gov't)													
5. Engineering Support (Gov't)													
6. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)					366			454					
7. Engineering Study (Low heat hoods for Special Operations Command)					632								
TOTAL					**998**			**454**					

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02									
							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	1785	1277	255	255	255	255	257																			
Mask M45 Land Warrior	2	FY 99	A	2978		2978				A																115	115	215	305	315	1913
Mask M45 Land Warrior	2	FY 00	A	6290		6290				A																100	100	100	200	643	5147
							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	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 Oct
1	INITIAL	8	5	13	18
	REORDER	2	4	8	12
2	INITIAL	7	17	27	44
	REORDER	2	4	4	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1. 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 M45 Mask production.
2. M45 production mask deliveries began Jan 99. Campbell's final delivery of masks was February 01. All future quantities will be produced at Pine Bluff Arsenal.

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							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 Land Warrior	2	FY 99	A	2978	1065	1913	315	315	315	315	315	338																	
Mask M45 Land Warrior	2	FY 00	A	6290	1143	5147	643	743	743	743	743	743	789																	
							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	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 Oct
1	INITIAL	8	5	13	18
	REORDER	2	4	8	12
2	INITIAL	7	17	27	44
	REORDER	2	4	4	8

REMARKS

1. 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 M45 Mask production.
2. M45 production mask deliveries began Jan 99. Campbell's final delivery of masks was February 01. All future quantities will be produced at Pine Bluff Arsenal.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2002
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (M99601) MASK, CHEM-BIOLOGICAL PROTECTIVE FIELD: M40/M40A
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	290248									290248
Gross Cost	41.6	1.5	0.1							43.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	41.6	1.5	0.1							43.3
Initial Spares										
Total Proc Cost	41.6	1.5	0.1							43.3
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 North Atlantic Treaty Organization (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.

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/M40A	Weapon System Type:	Date: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
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 C2A1 Canister Engineering Support Cost Bearing ECPs	A				286								
2. Universal Second Skin (Army/USMC)	A				900	90000	0.010						
3. Replating/Maintenance of tooling					165								
4. M40A1 Protective Field Mask (Extended Option)	A												
5. M40A1 Protective Field Mask (New Contract) Engineering Support	A												
6. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)					134			142					
TOTAL					**1485**			**142**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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/M40A

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)										
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 (WMD-CST)										
FY 01	ILC, Dover, DE		SBCCOM IMMC, Rock Island, IL	Mar-01	Feb-02	729	150	Yes		

REMARKS: 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/M40A

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
							Calendar Year 01												Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M40A1 Protective Field Mask (Extended Option)	1	FY 99	A	41703	34554	7149	7149																						
M40A1 Protective Field Mask (Extended Option)	1	FY 99	NG	231		231	231																						
M40A1 Protective Field Mask	1	FY 00	A	89094		89094	2161	8000	6133	5600	5600	5600	5600	5600	5600	5600	5600	5600	5600	5600	5600	5600							
M40A1 Protective Field Mask	1	FY 00	NG	459		459	459																						
Universal Second Skin (Army/USMC)	3	FY 00	MC	140000	12000	128000	13500	17000	14000	17000	17000	17000	17000	15500															
M40A1 Protective Field Mask (New Contract)	2	FY 00	A	11300		11300						A											5650	5650					
Universal Second Skin (Army/USMC)	3	FY 01	MC	90000		90000				A					15000	15000	15000	15000	15000	15000									
M40A1 Protective Field Mask (WMD-CST)	1	FY 01	NG	729		729						A											729						
							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 Oct
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. The C2A1 Canister is supplied as GFM on a one-for-one basis with the M40A1 Mask. The canisters are delivered in advance to support the M40A1 Mask production.
2. Weapons of Mass Destruction-Civil Support Teams (WMD-CST) equipment funding is shown separately (see JA0004).
3. Production rate decreases Dec 00 due to sizing tariff and tooling availability.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2002							
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	217626	371851	343687	331350	248490	281189	313795	284514	Continuing	Continuing
Gross Cost	284.7	97.0	98.5	91.2	79.9	89.5	99.6	92.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	284.7	97.0	98.5	91.2	79.9	89.5	99.6	92.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	284.7	97.0	98.5	91.2	79.9	89.5	99.6	92.2	Continuing	Continuing
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 U.S. 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 continue to be procured during FY03 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 Special Operations Command (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. FY03 is continuing procurement of JSLIST Ensemble, which includes 331,350 overgarments and 291,429 boots.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2002
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 Glove: 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: FY00 and Prior - $3.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Award Prototype Production Glove Contract	1st Qtr FY01/1st Qtr FY01
Test glove production	2nd Qtr FY01/2nd Qtr FY01
Glove OT	2nd Qtr FY01/3rd Qtr FY01
Glove MS C	3rd Qtr FY01/4th Qtr FY01

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

FY00 and Prior: None; FY01 $4.0: FY02 $1.5M; FY03 $5.4M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Award EMD contract for Second Source JSLIST	2nd Qtr FY02
JSLIST Block II Glove OT	3rd Qtr FY03
JSLIST Block II Glove Block II MS C	4th Qtr FY03

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: February 2002		
Weapon System	ID				**FY 01**			**FY 02**			**FY 03**		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Protective Clothing													
1. JSLIST Overgarment	A				74370	371851	0.200	71446	343687	0.208	70637	331350	0.213
2. JSLIST MULO Boots	A				10314	294710	0.035	10649	304257	0.035	10200	291429	0.035
3. JSLIST Contract Support (DSCP FEE)					1000			4560			4509		
4. Interim Aviator Protective Suit	A				10500	30000	0.350	5800	16571	0.350			
5. Quality Control (Gov't)					464			2070			2069		
6. Engineering Support (Gov't)					143			2956			2736		
7. System Fielding Support (NET/FDT/TDY)					200			1050			1051		
TOTAL					**96991**			**98531**			**91202**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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

Weapon System Type:

P-1 Line Item Nomenclature: (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
JSLIST Overgarment										
FY 02	NISH (El Paso TX/KY/MI/Belfast, ME)	C/FFP	Def Supply Ctr, Phila., PA	Mar-02	May-02	343687	208	Yes		
FY 03	NISH (El Paso TX/KY/MI/Belfast, ME)	Option/1	Def Supply Ctr, Phila., PA	Feb-03	Apr-03	331350	213	Yes		
JSLIST MULO Boots										
FY 02	TBS	C/FFP	MARCORSYSCOM, Quantico, VA	Jun-02	Nov-02	304257	35	Yes		
FY 03	TBS	C/FFP	MARCORSYSCOM, Quantico, VA	Jan-03	Mar-03	291429	35	Yes		
Interim Aviator Protective Suit										
FY 02	NISH Creative Apparel, Belfast, ME	MIPR	Def Supply Ctr, Phila, PA	Feb-02	Apr-02	16571	350	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY01 OCT	FY01 NOV	FY01 DEC	FY01 JAN	FY01 FEB	FY01 MAR	FY01 APR	FY01 MAY	FY01 JUN	FY01 JUL	FY01 AUG	FY01 SEP	FY02 OCT	FY02 NOV	FY02 DEC	FY02 JAN	FY02 FEB	FY02 MAR	FY02 APR	FY02 MAY	FY02 JUN	FY02 JUL	FY02 AUG	FY02 SEP	LATER
							Fiscal Year 01			Calendar Year 01									Fiscal Year 02			Calendar Year 02									
1. JSLIST Overgarment	1	FY 00	J	359166	73000	286166	33000	33000	24000	24000	26000	26000	26000	26000	26000	26000	16166													
2. JSLIST MULO Boots	2	FY 00	J	359166	29930	329236	29930	29930	29930	29930	29930	29930	29930	29930	29930	29930	29936													
1. JSLIST Overgarment	1	FY 01	J	371851		371851										A		53121	53121	53121	53121	53121	53125							
2. JSLIST MULO Boots	2	FY 01	J	294710		294710							A			33000	33000	33000	33000	32000	32000	32000	32000	32000	2710						
4. Interim Aviator Protective Suit	4	FY 01	AF	30000		30000						A		3000	3000	3000	3000	3000	3000	3000	3000	3000	3000								
1. JSLIST Overgarment	1	FY 02	J	343687		343687																	A		34369	34369	34369	34369	34369	171842
2. JSLIST MULO Boots	3	FY 02	J	304257		304257																				A				304257
4. Interim Aviator Protective Suit	4	FY 02	A	8571		8571																A						1000	2000	5571
4. Interim Aviator Protective Suit	4	FY 02	MC	4000		4000																A		1000	1000	1000	1000			
4. Interim Aviator Protective Suit	4	FY 02	N	4000		4000																A		1000	1000	1000	1000			
							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	NISH (El Paso TX/KY/MI/Belfast, ME)	36000	48000	65000	0
2	Tingley Rubber Inc., NJ	26000	40000	65000	0
3	TBS	26000	40000	65000	0
4	NISH Creative Apparel, Belfast, ME	500	2000	3000	0

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

REMARKS

FY01 contract delayed because DLA added other government requirement for JSLIST which forced maximum capacity for manufacturers. JSLIST contract was awarded in Jul 01 vice May 01 to provide continuous production until new contract award.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	FY 04 OCT	FY 04 NOV	FY 04 DEC	CY 04 JAN	CY 04 FEB	CY 04 MAR	CY 04 APR	CY 04 MAY	CY 04 JUN	CY 04 JUL	CY 04 AUG	CY 04 SEP	LATER
1. JSLIST Overgarment	1	FY 02	J	343687	171845	171842	34369	34369	34369	34369	34366																			
2. JSLIST MULO Boots	3	FY 02	J	304257		304257		7500		59351	59351	59351	59351	59353																	
4. Interim Aviator Protective Suit	4	FY 02	A	8571	3000	5571	2000	2000	1571																					
1. JSLIST Overgarment	1	FY 03	J	331350		331350					A		33135	33135	33135	33135	33135	33135	33135	33135	33135									
2. JSLIST MULO Boots	3	FY 03	J	291429		291429				A		29143	29143	29143	29143	29143	29143	29143	29143	29142									
	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	NISH (El Paso TX/KY/MI/Belfast, ME)	36000	48000	65000	0
2	Tingley Rubber Inc., NJ	26000	40000	65000	0
3	TBS	26000	40000	65000	0
4	NISH Creative Apparel, Belfast, ME	500	2000	3000	0

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

REMARKS

FY01 contract delayed because DLA added other government requirement for JSLIST which forced maximum capacity for manufacturers. JSLIST contract was awarded in Jul 01 vice May 01 to provide continuous production until new contract award.

Exhibit P-40, Budget Item Justification Sheet										Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty		150	195312	760850						956312
Gross Cost		0.9	3.4	13.2						17.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)		0.9	3.4	13.2						17.5
Initial Spares										
Total Proc Cost		0.9	3.4	13.2						17.5
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The MCU-2/P second skin will be a molded rubber faceblank that will fit 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 relatively 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 Integrated Suit Technology (JSLIST) hood.

JUSTIFICATION: The MCU-2A/P second skin is necessary with the JSLIST integrated hood to provide the required protection for the warfighter. With the integrated hood, warfighters using the MCU-2/P are more vulnerable to the effects resulting from agent contamination than with the butyl-rubber hood worn with the Battle Dress Overgarment. The MCU-2A/P second skin is required to provide integration with the JSLIST suit and will effectively increase the mask protection capability until the Joint Service General Purpose Mask (JSGPM) is fielded. FY03 funding will procure 765,350 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: February 2002		
Weapon System	ID				**FY 01**			**FY 02**			**FY 03**		
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	3125	195312	0.016	12174	760850	0.016
2. Engineering Change Proposal					100								
3. Engineering Support													
Government					341			127			346		
Contractor					202			95			263		
4. Quality Assurance					104								
5. Interface Testing of Advantage 1000 Spectacle Kit					167								
6. System Fielding Support					2			100			400		
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**			**3447**			**13183**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 02	ATC, Baltimore, MD	C/FFP	SBCCOM, Aberdeen, MD	Feb-02	Nov-02	195312	16	Yes		
FY 03	ATC, Baltimore, MD	C/FFP	SBCCOM, Aberdeen, MD	Feb-03	Jul-03	760850	16	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02									
							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 02	AF	196812		196812																	A					5000	7000	10000	174812
							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 Oct	REMARKS
1	ATC, Baltimore, MD	16000	78000	89000	0	1	INITIAL	0	5	8	13	
							REORDER	0	5	8	13	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
										Calendar Year 03												Calendar Year 04									
							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 02	AF	196812	22000	174812	12000	14000	16000	18000	21000	23000	23000	23000	24812															
MCU-2/P Second Skin	1	FY 03	AF	765350		765350					A					34580	59580	67580	67580	67580	67580	67580	67580	67580	67580	66080	64470			
							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 Oct	REMARKS
1	ATC, Baltimore, MD	16000	78000	89000	0	1	INITIAL	0	5	8	13	
							REORDER	0	5	8	13	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet			Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	4450	484	400	300						5634
Gross Cost	29.2	4.0	3.9	3.1						40.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	29.2	4.0	3.9	3.1						40.2
Initial Spares										
Total Proc Cost	29.2	4.0	3.9	3.1						40.2
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 provide an operational capability in a CB environment.

JUSTIFICATION: FY03 procures 300 Non-Developmental Items (NDI) respiratory systems. These systems are necessary to fill Navy and Marine Corps requirements for Aircrew CB respiratory protection until the Joint Service Aircrew Mask (JSAM) is in production.

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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
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				3489	484	7.209	3030	400	7.575	2388	300	7.960
Engineering Support and Spare Parts					200			267			255		
In-house Support (Naval Air Warfare Center Aircraft Division (NAWCAD))					282			600			493		
TOTAL					**3971**			**3897**			**3136**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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

Weapon System Type:

P-1 Line Item Nomenclature: (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 02	Camlock LTD, UK	SS/FFP (1st option)	NAVAIR, Patuxent, MD	Jul-02	Nov-02	400	7575	Yes		
FY 03	Camlock LTD, UK	SS/FFP (2nd option)	NAVAIR, Patuxent, MD	May-03	Sep-03	300	7960	Yes		

REMARKS: FY01 contract was a follow-on sole source firm fixed price contract, increased unit cost resulted from contract negotiations and reduction of yearly production quantities (economy of scale). Navy required first four masks produced off new contract be approved before beginning full monthly production. FY01 funding originally budgeted for in-house support was placed on contract in December 2001 resulting in additional 84 units procured. FY03 and FY04 monthly deliveries reduced to maintain industrial base in case additional units are required and funding becomes available.

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02									LATER
										Calendar Year 01														Calendar Year 02									
							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 00	N	1020		1020			85	85	85	85	85	85	85	85	85	85	85	85											
CB Respiratory System Hardware	1	FY 01	N	400		400											A				4	36	40	40	40	40	40	40	40	40	
CB Respiratory System Hardware	1	FY 01	N	84		84															A				21	21	21	21			
CB Respiratory System Hardware	1	FY 02	N	400		400																							A		400
							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 Oct	REMARKS
1	Camlock LTD, UK	20	150	400	0	1	INITIAL	0	11	4	15	
							REORDER	0	10	4	14	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
										Calendar Year 03														Calendar Year 04									
							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	400	360	40	40																						
CB Respiratory System Hardware	1	FY 02	N	400		400		40	40	40	40	40	40	40	40	40	40													
CB Respiratory System Hardware	1	FY 03	N	300		300								A				40	40	40	40	40	40	20						
							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 Oct	REMARKS
1	Camlock LTD, UK	20	150	400	0	1	INITIAL	0	11	4	15	
							REORDER	0	10	4	14	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Budget Line Item #60
DECONTAMINATION

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Exhibit P-40, Budget Item Justification Sheet			Date: February 2002							
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	23.1	6.7	15.1	15.6	12.9	11.6	11.1	17.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	23.1	6.7	15.1	15.6	12.9	11.6	11.1	17.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	23.1	6.7	15.1	15.6	12.9	11.6	11.1	17.2	Continuing	Continuing
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), 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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Modular Decon System					2450			4997			5007		
Joint Service Fixed Site Decontamination (JSFXD)								1515			2001		
Sorbent Decontamination System					2726			8578			8553		
Decontamination Items Less Than $5M (DE Items <$5M)					1479								
TOTAL					**6655**			**15090**			**15561**		

Exhibit P-40, Budget Item Justification Sheet			Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	264		96	114	178	171	171			994
Gross Cost	13.5	2.5	5.0	5.0	5.1	5.0	5.0			41.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	13.5	2.5	5.0	5.0	5.1	5.0	5.0			41.0
Initial Spares										
Total Proc Cost	13.5	2.5	5.0	5.0	5.1	5.0	5.0			41.0
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). Beginning in FY02, the MDS consists of one M22 High Pressure Washer (HPW) module and associated support equipment. 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, non-corrosive and environmentally friendly decontaminants, 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 and a 125-gpm water pump.

JUSTIFICATION: FY03 funding provides for the acquisition of the MDS and system fielding support in accordance with the revised Operational Requirements Document (ORD) dated December 1994 and guidance from the Army Chemical School. 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, heavy decon companies, and recon/decon companies for the purpose of conducting detailed equipment decontamination. It replaces 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. 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: February 2002		
Weapon System	ID				**FY 01**			**FY 02**			**FY 03**		
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													
M21 Powered Brush													
M21 Spare Parts													
M22 High Pressure Washer								1536	96	16.000	1824	114	16.000
125 GPM Pump								256	114	2.246	279	123	2.268
3000 Gallon Tank								469	54	8.685	503	64	7.859
2. Engineering Support													
Contractor											400		
Government					1268			1624			1516		
3. QA Support								36					
4. ILS													
Contractor								120					
Government					112			182			60		
5. ECPs/Contract Mod								18			200		
6. Follow-on Operational Test					1070								
7. Production Validation/User Demonstration Test								700					
8. System Fielding Support (Total Package Fielding, NET & First Destination Transportation)								56			225		
NOTE: Quantities of 125 GPM Pump and 3000 Gallon Tank being purchased reflect anticipated replacement quantities required. They are not being purchased on a one-for-one basis with the M22.													
TOTAL					**2450**			**4997**			**5007**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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
M22 High Pressure Washer										
FY 02	TBS	C/FFP	SBCCOM, Edgewood, MD	Feb-02	Jul-02	96	16000	Yes		
FY 03	TBS	C/FFP	TACOM, Warren, MI	Jan-03	Jul-03	114	16000	Yes		
125 GPM Pump										
FY 02	TBS	C/FFP	SBCCOM, Edgewood, MD	Feb-02	Jul-02	114	2246	Yes		
FY 03	TBS	C/FFP	SBCCOM, Edgewood, MD	Jan-03	Jun-03	123	2268	Yes		
3000 Gallon Tank										
FY 02	TBS	C/FFP	TACOM, Warren, MI	Feb-02	Jul-02	54	8685	Yes		
FY 03	TBS	C/FFP	TACOM, Warren, MI	Jan-03	Jun-03	64	7859	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02								
							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	FY 99	A	61		61																				18	18	18	7		
M22 High Pressure Washer	1	FY 99	A	122		122													18	18	18	18	18	18	14						
M21 Decontaminant Pumper	1	FY 00	A	71		71																							11	18	42
M22 High Pressure Washer	1	FY 00	A	142		142																				16	18	18	18	18	54
M22 High Pressure Washer	2	FY 02	A	96		96																	A					8	8	8	72
125 GPM Pump	2	FY 02	A	114		114																	A					10	10	10	84
3000 Gallon Tank	3	FY 02	A	54		54																	A					6	6	6	36

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

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	3	18	10	28
	REORDER	3	3	7	10
2	INITIAL	3	2	10	12
	REORDER	0	2	3	5
3	INITIAL	0	3	7	10
	REORDER	0	3	7	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1. Deliveries from the FY99 and FY00 production efforts were delayed until all necessary acceptance testing was successfully completed. Contracts beginning in FY02 are structured for a buy of M22 only. Delivery schedules do not reflect production capability. Initial deliveries are from earlier production periods.

2. Weapons of Mass Destruction - Civil Support Teams (WMD-CST equipment funding is shown separately (JA0004).

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 03												FY 04										LATER
							CY 03												CY 04										
							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	FY 00	A	71	29	42	18	18	6																				
M22 High Pressure Washer	1	FY 00	A	142	88	54	18	18	18																				
M22 High Pressure Washer	2	FY 02	A	96	24	72	8	8	8	8	8	8	8	8	8														
125 GPM Pump	2	FY 02	A	114	30	84	10	10	10	11	11	11	11	10															
3000 Gallon Tank	3	FY 02	A	54	18	36	6	6	6	6	6	6																	
M22 High Pressure Washer	3	FY 03	A	114		114				A						9	10	11	11	11	11	11	11	9	9				
125 GPM Pump	2	FY 03	A	123		123				A					10	12	12	12	12	14	12	14	14	11					
3000 Gallon Tank	3	FY 03	A	64		64				A					6	6	6	6	6	6	6	6	6	6	4				
M22 High Pressure Washer & Trailers WMD-CST	3	FY 03	NG	150		150				A						15	14	13	13	13	13	13	13	13	20	10			
125 GPM Pump WMD-CST	2	FY 03	NG	75		75				A					8	8	8	8	8	8	8	8	8	3					
3000 Gallon Tank WMD-CST	3	FY 03	NG	150		150				A					14	14	14	14	14	14	14	14	14	14	10				
							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

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	3	18	10	28
	REORDER	3	3	7	10
2	INITIAL	3	2	10	12
	REORDER	0	2	3	5
3	INITIAL	0	3	7	10
	REORDER	0	3	7	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1. Deliveries from the FY99 and FY00 production efforts were delayed until all necessary acceptance testing was successfully completed. Contracts beginning in FY02 are structured for a buy of M22 only. Delivery schedules do not reflect production capability. Initial deliveries are from earlier production periods.

2. Weapons of Mass Destruction - Civil Support Teams (WMD-CST equipment funding is shown separately (JA0004).

Exhibit P-40, Budget Item Justification Sheet	Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty			67030	116545						183575
Gross Cost			1.5	2.0	7.5	6.6			Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)			1.5	2.0	7.5	6.6			Continuing	Continuing
Initial Spares										
Total Proc Cost			1.5	2.0	7.5	6.6			Continuing	Continuing
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 decontaminants that are hazardous and corrosive. The JSFXD program will procure two percent of the two MTW requirement for Block I decontaminants during FY03.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2002
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 Decontanminants	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: FY00 and Prior - $3.8M; FY01 - $5.6M; FY02 - $5.4M; FY03 - $5.0M; FY04 -$4.9 M; FY05 - $.9M; FY06 - $4.0M; FY07 - $4.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Block I-IV IPR	1QFY01/1QFY01
Block I MS B	2QFY02
Block I DT/OT	2QFY02
Block II Prototype Testing	3QFY02
Block I MS C	3QFY02
Block II MS B	4QFY02
Block II DT/OT	1QFY03
Block II MS C	3QFY04
Block III Down-Select Test	3QFY01/3QFY01
Block III MS B	4QFY02
Block III FDA Clinical Test	3QFY03
Block III MS C	1QFY06

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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JSFXD													
Family of Decontaminants	B							1106	67030	0.017	1923	116545	0.017
Quality Control								100			78		
First Article Test								200					
Fielding Cost/Technical Manual								109					
TOTAL								**1515**			**2001**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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

Weapon System Type:

P-1 Line Item Nomenclature: (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	67030	17	No	Apr-02	May-02
FY 03	TBS	Option/1	MCSC, Quantico, VA	Dec-02	Jan-03	116545	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: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02									
							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	67030		67030																				A		11172	11172	11172	33514

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	10000	25000	32500	0

MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
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 P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							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	67030	33516	33514	11172	11172	11170																				
Family of Decontaminants	1	FY 03	J	116545		116545			A	12950	12950	12950	12950	12950	12950	12950	12950	12945											

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	10000	25000	32500	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
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: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty		30000	141000	130300						301300
Gross Cost		2.7	8.6	8.6	0.3					20.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)		2.7	8.6	8.6	0.3					20.1
Initial Spares										
Total Proc Cost		2.7	8.6	8.6	0.3					20.1
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The M100 Sorbent Decontamination System (SORBDECON) meets the needs of immediate decontamination after a chemical agent attack. The SORBDECON is composed of two packets filled with sorbent powder and two mitt applicators. The M100 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 M100 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: FY03 SORBDECON program continues the acquisition to support two Major Theater of War (MTW) requirements specified in Joint Operational Requirements Document (JORD), dated February 1996. The M100 will replace every M11 and M13 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. The M100 is used by all Services. It supports the Army Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Hardware	**A**												
M100 Sorbent Decon System					1500	30000	0.050	7050	141000	0.050	7167	130300	0.055
Brackets					40	10000	0.004	350	50000	0.007	350	50000	0.007
2. System Engineering					580			972			882		
3. System Fielding Support (Total Package Fielding, New Equipment Training & First Destination Transportation)					116			206			154		
4. Follow-on Test and Evaluation					490								
TOTAL					**2726**			**8578**			**8553**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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

Weapon System Type:

P-1 Line Item Nomenclature: (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
M100 Sorbent Decon System										
FY 02	Guild Associates, Inc, Dublin, OH	C/FP-DO-5(2)	SBCCOM, Edgewood, MD	Apr-02	Sep-02	141000	50	Yes		
FY 03	Guild Associates, Inc, Dublin, OH	C/FP-DO-5(3)	SBCCOM, Edgewood, MD	Nov-02	Mar-03	130300	55	Yes		
Brackets										
FY 02	Guild Associates, Inc, Dublin, OH	C/FP-DO-5(2)	SBCCOM, Edgewood, MD	Apr-02	Sep-02	50000	7	Yes		
FY 03	Guild Associates, Inc, Dublin, OH	C/FP-DO-5(3)	SBCCOM, Edgewood, MD	Nov-02	Mar-03	50000	7	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0018) SORBENT DECON

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M100 Sorbent Decon System	1	FY 01	A	30000		30000										A										10000	10000	10000		
M100 Sorbent Decon System	1	FY 02	A	141000		141000																		A					15000	126000
							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	Guild Associates, Inc, Dublin, OH	5000	30000	30000	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	2	4	1	5
	REORDER	1	2	5	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0018) SORBENT DECON

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M100 Sorbent Decon System	1	FY 02	A	141000	15000	126000	15000	15000	15000	15000	15000	15000	15000	15000	6000															
M100 Sorbent Decon System	1	FY 03	A	130300		130300		A				15000	15000	15000	15000	15000	15000	15000	15000	10300										
							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 Oct	REMARKS
1	Guild Associates, Inc, Dublin, OH	5000	30000	30000	0	1	INITIAL	2	4	1	5	
							REORDER	1	2	5	7	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost		1.5								1.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)		1.5								1.5
Initial Spares										
Total Proc Cost		1.5								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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
M291 Decontamination Kit - Skin (Box of 20)	A				420	2100	0.200						
M295 Decontamination Kit - Individual Equipment (Box of 20)	A				980	2800	0.350						
System Engineering Support					64								
System Fielding Support					15								
TOTAL					**1479**								

Budget Line Item #61
JOINT BIO DEFENSE PROGRAM

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Exhibit P-40, Budget Item Justification Sheet			Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	152.5	141.7	152.8	143.2	144.7	147.5	117.1	112.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	152.5	141.7	152.8	143.2	144.7	147.5	117.1	112.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	152.5	141.7	152.8	143.2	144.7	147.5	117.1	112.0	Continuing	Continuing
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) Portal Shield System. BIDS is a vehicular platform, point detection system that 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. 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. The Homeland Security acquisition component of the Joint Biological Defense Program will focus on deploying a dual use operational capability for integrated biological-surveillance, detection, and alert in the National Capital Region (NCR).

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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Homeland Security Production											30000		
Joint Bio Point Detection System (JBPDS)					27260			36324			67528		
Critical Reagent Program (CRP)					4284			1913			2010		
Portal Shield Equipment					26192			3865					
DoD Biological Vaccine Program					50629			55684			43695		
Bio Integrated Detector System (BIDS)					33319			55060					
TOTAL					**141684**			**152846**			**143233**		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2002
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (HS9000) HOMELAND SECURITY PRODUCTION
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost				30.0						30.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)				30.0						30.0
Initial Spares										
Total Proc Cost				30.0						30.0
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Homeland Security production program is focused on deploying a dual use operational capability for integrated biological-surveillance, detection, and alert in the National Capital Region (NCR) within 6-12 months. The Bio Surveillance system will be used to detect and alert to a biological attack upon US urban assets, thus gaining time for an earlier, more informed public health and law enforcement response (e.g. start treatment, clear hospital beds, etc.). This capability will be achieved primarily through the fusion of environmental sampling/sensors and non-traditional detection using health, plant, and animal indicators. There are two approaches for early detection of a covert release of biological warfare pathogens. The first uses sensors and environmental sampling to identify biological agents within minutes to several hours, depending on the analysis processes used. The second approach consists of looking for early signs and symptoms of disease in human, animal, and plant populations. The purpose of the program described here here is to integrate the two approaches to obtain seamless, early alerting benefits for military and civilian populations in the area of surveillance.

JUSTIFICATION: In response to the 11 September 2001 terrorist attacks, FY 2003 funds are provided for the Biological Defense Homeland Security Support program. The intent of this program, as envisioned by the Office of Homeland Security, is to provide an integrated Homeland Security capability to detect, mitigate, and respond to biological-related incidents. The funds contained in this budget item will leverage ongoing efforts within the Program Executive Office for Chemical and Biological Defense (PEOCBD) as well as promising technologies identified by the Defense Threat Reduction Agency (DTRA) to deploy within the National Capital Region (NCR) a dual use operational capability for integrated biological-surveillance, detection, and alert.

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: (HS9000) HOMELAND SECURITY PRODUCTION	Weapon System Type:	Date: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
NCR Bio-Surveillance Network													
1. Sampling/Collection													
Ground Filter Unit (GFU)											750	12	62.500
Dry Filter Unit (DFU)											600	600	1.000
DFU Kits											609	87000	0.007
Hand Held Assays (HHA)											2096	89000	0.024
Incident Response Equipment (HHA)											48	2000	0.024
Incident Response Equipment (DFU Kits)											14	2000	0.007
Incident Response Equipment (DFU)											100	100	1.000
2. Detection													
Joint Biological Point Detection System (JBPDS) - XM102											12141	32	379.406
Engineering Support											600		
System Fielding Support											2144		
3. Identification/Confirmation													
Sample Analysis Laboratory (Lab Equipment)											500		
Sample Analysis Laboratory Analysis											4500		
Medical Surveillance Integration (NRE)											1898		
Medical Surveillance Integration (Testing/Validation)											200		
4. Medical Surveillance Support													
Medical Surveillance (Logistics and Training Support)											1800		
Medical Surveillance Integration (Operations Center)											2000		
TOTAL											**30000**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(HS9000) HOMELAND SECURITY PRODUCTION

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
Ground Filter Unit (GFU)										
FY 03	TBS	C/FFP	PEOCBD, Falls Church, VA	Dec-02	Feb-03	12	62500	Yes		
Dry Filter Unit (DFU)										
FY 03	ACS Defense, Wash DC	C/FFP	PEOCBD, Falls Church, VA	Dec-02	Feb-03	600	1000	Yes		
Incident Response Equipment (DFU)										
FY 03	ACS Defense, Wash DC	C/FFP	PEOCBD, Falls Church, VA	Dec-02	Feb-03	100	1000	Yes		
Incident Response Equipment (DFU Kits)										
FY 03	TBS	C/FFP	PEOCBD, Falls Church, VA	Dec-02	Feb-03	2000	7	Yes		
DFU Kits										
FY 03	TBS	C/FFP	PEOCBD, Falls Church, VA	Dec-02	Feb-03	87000	7	Yes		

REMARKS: Joint Biological Point Detection System (JBPDS) and Hand Held Assay (HHA) production schedules will appear on the JBPDS (JPO100) and Critical Reagent (CRP) (JPO210) P-21.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (HS9000) HOMELAND SECURITY PRODUCTION

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
										Calendar Year 03												Calendar Year 04									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Ground Filter Unit (GFU)	1	FY 03	A	12		12			A		12																		
Dry Filter Unit (DFU)	2	FY 03	A	600		600			A		100	200	200	100															
DFU Kits	4	FY 03	A	87000		87000			A		20000	20000	20000	27000															
Incident Response Equipment (DFU Kits)	4	FY 03	A	2000		2000			A		2000																		
Incident Response Equipment (DFU)	2	FY 03	A	100		100			A		100																		

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	10	100	200	0
2	ACS Defense, Wash DC	100	200	300	0
3	Intellitec Corp., Deland, FL	12	16	24	0
4	TBS	20000	40000	90000	0

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

REMARKS

Joint Biological Point Detection System (JBPDS) and Hand Held Assay (HHA) production schedules will appear on the JBPDS (JPO100) and Critical Reagent (CRP(JPO210)) P-21.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	4	5	23	133	177	175	138	125	Continuing	Continuing
Gross Cost	13.2	27.3	36.3	67.5	75.2	73.5	56.7	50.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	13.2	27.3	36.3	67.5	75.2	73.5	56.7	50.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	13.2	27.3	36.3	67.5	75.2	73.5	56.7	50.9	Continuing	Continuing
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, 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 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 four configuration specific nomenclatures are XM96 Man Portable, XM97 Shelter Vehicle, XM98 Ship, and a new trailer mounted configuration XM102. JBPDS provides both: (1) a means to limit the effects of BWA attacks and the potential for catastrophic effects to U.S. forces; (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 provided to the US Navy by the Interim Biological Agent Detection System (IBADS).

JUSTIFICATION: FY03 continues procurement JBPDS as follows: 51 Man Portable configured JBPDS, 49 Sheltered Vehicle configured JBPDS, 19 Ship configured JBPDS, and 14 Trailer configured JBPDS. The FY03 procurement provides articles for first unit equipped Navy surface ships; Marine Corps and Air Force expeditionary forces, and Joint Service Lightweight Nuclear, Biological, and Chemical Reconnaissance System (JSLNBCRS) units; and the Army Interim Armored Vehicle (IAV) Nuclear, Biological, and Chemical Reconnasissance System (NBCRS).

NOTE:

1. The number of LRIP units being procured in FY02 has been increased since the last budget submission, from 16 to 23 units, to provide production representative articles to JSLNBCRS and IAV NBCRS operational tests. The number of retrofits has increased from 16 to 30 to retrofit 23 systems (i.e., 14 each XM96, seven each XM97 and two each XM98 systems) after JBPDS IOT&E, and seven systems after the JSLNBCRS and IAV NBCRS IOT&Es.
2. Defense Emergency Response Fund (DERF) $2,280,000 - Deployed and sustained eight LRIP I JBPDSs in National Capital Region (NCR).
3. Defense Emergency Response Fund (DERF) $18,500,000 - Purchase 45 JBPDS units.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2002
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: FY00 and Prior - $81.6M; FY01 - $4.9M; FY02 - $6.9M; FY03 - $2.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Operational Assessment II (Start)	4th Qtr FY01/4th Qtr FY01
Operational Assessment II (Completion)	1st Qtr FY02/1st Qtr FY02
Initial Operational Test and Evaluation (IOT&E) (Army)	4th Qtr FY02
Initial Operational Test and Evaluation (IOT&E) (AF/MC/Navy)	2nd Qtr FY03
Quad-Service acceptance and Milestone Decision Authority approval	3rd Qtr FY03

Remarks:
From the time of the last submission, the XM102 Trailer configuration was identified and added as a new requirement by Service Users.

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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Hardware (Integrated Suite of Components)													
XM96 Man Portable	B							2387	7	341.000	16415	51	321.863
M42 Alarm								1	7	0.143	10	51	0.196
3 KW Generator								63	7	9.000	437	51	8.569
NATO Slave Cable								11	7	1.571	71	51	1.392
Mechanical/Electrical & Data Hook-up/Site											690	51	13.529
XM97 Shelter Vehicle	B				1060	4	265.000	1833	7	261.857	12114	49	247.224
NATO Slave Cable					40	4	10.000	69	7	9.857	458	49	9.347
Mechanical/Electrical & Data Hook-up					6	4	1.500	10	7	1.429	68	49	1.388
GPS and Tacmet Sensor								111	7	15.857	777	49	15.857
XM98 Ship	B				325	1	325.000	642	2	321.000	5700	19	300.000
Mechanical/Electrical & Data Hook-up					75	1	75.000	148	2	74.000	1329	19	69.947
XM102 Trailer	B							2485	7	355.000	4830	14	345.000
Trailer Platform Generator								127	14	9.071	240	28	8.571
Trailer Platform and Mechanical Mountings								104	7	14.857	196	14	14.000
XM42 Alarm								15	7	2.143	27	14	1.929
NATO Slave								11	7	1.571	19	14	1.357
2. Engineering Change Orders					5313			3135			1196		
3. Acceptance / First Article Tests					4055			3387			3543		
4. Quality Assurance					2678			2385			1790		
5. Engineering Support					3937			3518			3074		
6. Tooling and Test Equipment					6634			560			1550		
7. Retrofit of LRIP JBPDS Articles:													
Retrofit after JBPDS OAII					1223	9	135.889						
Retrofit after JBPDS IOT&E								1800	9	200.000			

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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Retrofit after IAV NBCRS LUT & IOT&E								1600	8	200.000			
Retrofit after JSLNBCRS IOT&E								4000	20	200.000			
8. Embedded Trainer								2900					
9. Specifications and Drawings								687					
10. Technical Manuals					1914			1930			164		
11. Interim Contractor Support											239		
12. Initial Spares								1087			5741		
13. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)								1318			6850		
TOTAL					**27260**			**36324**			**67528**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 Total										
FY 02	Intellitec, Deland, FL	SS/FFP	SBCCOM, Edgewood, MD	Mar-02	Oct-02	7	351714	Yes	Apr-01	May-01
FY 03	Intellitec, Deland, FL	C/FPI	SBCCOM, Edgewood, MD	Jun-03	Jun-04	51	345549	No	Aug-02	Nov-02
XM97 Shelter Vehicle Total										
FY 02	Intellitec, Deland, FL	SS/FFP	SBCCOM, Edgewood, MD	Mar-02	Oct-02	7	289000	Yes	Apr-01	May-01
FY 03	Intellitec, Deland, FL	C/FPI	SBCCOM, Edgewood, MD	Jun-03	Jun-04	49	273816	No	Aug-02	Nov-02
XM98 Ship Total										
FY 02	Intellitec, Deland, FL	SS/FFP	SBCCOM, Edgewood, MD	Mar-02	Oct-02	2	395000	Yes	Apr-01	May-01
FY 03	Intellitec, Deland, FL	C/FPI	SBCCOM, Edgewood, MD	Jun-03	Jun-04	19	369947	No	Aug-02	Nov-02

REMARKS: Award of Competitive Contract will require considerable lead-time for new Plant Start-up, and First Article Testing. The schedule is also dependent upon order and delivery of many components with 20-26 week lead time.

Bio suite and fielding support funding for Homeland Security JBPDS are contained on the HS 9000 Homeland Security P5.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 Total (cont)										
XM102 Trailer Total										
FY 02	Intellitec, Deland, FL	SS/FFP	SBCCOM, Edgewood, MD	Mar-02	Nov-02	7	391714	No	Mar-02	Mar-02
FY 03	Intellitec, Deland, FL	SS/FFP	SBCCOM, Edgewood, MD	Jun-03	Oct-04	14	379429	No	Aug-02	Nov-02

REMARKS: Award of Competitive Contract will require considerable lead-time for new Plant Start-up, and First Article Testing. The schedule is also dependent upon order and delivery of many components with 20-26 week lead time.

Bio suite and fielding support funding for Homeland Security JBPDS are contained on the HS 9000 Homeland Security P5.

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02								
							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	J	4		4		A									4													
XM97 Shelter Vehicle	2	FY 01	J	4		4		A									4													
XM98 Ship	2	FY 01	J	1		1		A										1												
XM96 Man Portable	3	FY 02	AF	7		7																		A						7
XM97 Shelter Vehicle	2	FY 02	A	7		7																		A						7
XM98 Ship	2	FY 02	N	2		2																		A						2
XM102 Trailer	1	FY 02	MC	7		7																		A						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	Intellitec, Deland, FL	10	16	24	0
2	Intellitec, Deland, FL	10	16	24	0
3	Intellitec, Deland, FL	10	16	24	0
4	TBS (FRP)	12	16	24	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	7	1	9	10
	REORDER	0	0	0	0
2	INITIAL	7	1	9	10
	REORDER	0	0	0	0
3	INITIAL	0	6	12	18
	REORDER	0	0	0	0
4	INITIAL	2	9	12	21
	REORDER	0	0	0	0
	INITIAL				
	REORDER				

REMARKS

Homeland Security equipment funding is shown separately (HS9000). Quantities are for Homeland Security capability

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							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	3	FY 02	AF	7		7	7																						
XM97 Shelter Vehicle	2	FY 02	A	7		7	3	4																					
XM98 Ship	2	FY 02	N	2		2	1	1																					
XM102 Trailer	1	FY 02	MC	7		7		7																					
XM96 Man Portable	4	FY 03	AF	44		44									A											4	5	5	5	25
XM96 Man Portable	4	FY 03	MC	7		7									A											1	1	1	1	3
XM97 Shelter Vehicle	4	FY 03	A	30		30									A											3	3	3	3	18
XM97 Shelter Vehicle	4	FY 03	AF	8		8									A												1	1	1	5
XM97 Shelter Vehicle	4	FY 03	MC	11		11									A											1	1	2	2	5
XM98 Ship	4	FY 03	N	19		19									A											1	2	3	3	10
XM102 Trailer	1	FY 03	MC	14		14									A															14
Homeland Security Configuration	1	FY 03	A	32		32						A		11	11	10														
							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, Deland, FL	10	16	24	0
2	Intellitec, Deland, FL	10	16	24	0
3	Intellitec, Deland, FL	10	16	24	0
4	TBS (FRP)	12	16	24	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	7	1	9	10
	REORDER	0	0	0	0
2	INITIAL	7	1	9	10
	REORDER	0	0	0	0
3	INITIAL	0	6	12	18
	REORDER	0	0	0	0
4	INITIAL	2	9	12	21
	REORDER	0	0	0	0
	INITIAL				
	REORDER				

REMARKS

Homeland Security equipment funding is shown separately (HS9000). Quantities are for Homeland Security capability

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06										LATER
										Calendar Year 05														Calendar Year 06									
							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	4	FY 03	AF	44	19	25	5	5	5	5	5																		
XM96 Man Portable	4	FY 03	MC	7	4	3	1	1	1																				
XM97 Shelter Vehicle	4	FY 03	A	30	12	18	4	3	3	4	4																		
XM97 Shelter Vehicle	4	FY 03	AF	8	3	5	1	1	1	1	1																		
XM97 Shelter Vehicle	4	FY 03	MC	11	6	5	2	1	1	1																			
XM98 Ship	4	FY 03	N	19	9	10	2	2	2	2	2																		
XM102 Trailer	1	FY 03	MC	14		14	1	3	3	3	4																		

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Intellitec, Deland, FL	10	16	24	0
2	Intellitec, Deland, FL	10	16	24	0
3	Intellitec, Deland, FL	10	16	24	0
4	TBS (FRP)	12	16	24	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	7	1	9	10
	REORDER	0	0	0	0
2	INITIAL	7	1	9	10
	REORDER	0	0	0	0
3	INITIAL	0	6	12	18
	REORDER	0	0	0	0
4	INITIAL	2	9	12	21
	REORDER	0	0	0	0
	INITIAL				
	REORDER				

REMARKS

Homeland Security equipment funding is shown separately (HS9000). Quantities are for Homeland Security capability

Exhibit P-40, Budget Item Justification Sheet	Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	4.1	4.3	1.9	2.0	1.9	1.9	2.3	2.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	4.1	4.3	1.9	2.0	1.9	1.9	2.3	2.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	4.1	4.3	1.9	2.0	1.9	1.9	2.3	2.3	Continuing	Continuing
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 Reagents 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 detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and 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 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 managing the production of HHAs.

JUSTIFICATION: In FY03 CRP procures 100 grams of antibody and five (5) grams of target agents in order to support Operational Test & Evaluation of the JBPDS and sustainment requirements for fielded biological detection systems, i.e. Portal Shield and BIDS.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2002
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 Reagents 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: FY00 and Prior - $9.3M; FY01 - $1.1M; FY02 - $1.1M; FY03 - $2.1M; FY04 - $1.1M; FY05 - $1.1M; FY06 - $1.3M; FY07 - $1.3M.

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
Developed and transitioned three new antibodies against ITF-6A & B agents and initiated transition to production.	FY01
Develop and transition antibodies against an additional three threat agents.	FY02
Develop and transition antibodies against an additional three threat agents.	FY03

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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
DOD Sampling Kits					1976	38000	0.052						
Antibodies (grams)					1394	120	11.617	1080	90	12.000	1220	100	12.200
Target Agents (grams)					216	8	27.000	193	7	27.571	140	5	28.000
Production Support													
Repository Costs					238			224			161		
Quality Assurance/Quality Control Support					460			416			489		
* 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					**4284**			**1913**			**2010**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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

Weapon System Type:

P-1 Line Item Nomenclature: (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 02	National Micrographics Systems, Silver Spring, Md.	C/FFP	Fort Detrick, MD	Apr-02	Jul-02	90	12000	Yes		
FY 03	TBS	C/FFP	Fort Detrick, MD	Nov-02	Feb-03	100	12200	Yes		
Target Agents (grams)										
FY 02	DPG, Dugway, UT	MIPR	Falls Church, VA	Feb-02	Apr-02	7	27571	Yes		
FY 03	DPG, Dugway, UT	MIPR	Falls Church, VA	Nov-02	Jan-03	5	28000	Yes		

REMARKS: * Anti-body quantities are in grams.

** Target Agent quantities are in grams.

ALT and PLT remain same for NMS. Award delayed by the late receipt of funds.

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	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	LATER
DOD Sampling Kits	4	FY 01	J	38000		38000															A				10000	10000	10000	8000			
Target Agents (grams)	2	FY 01	J	8		8		A		2	2	2	2																		
Antibodies (grams)	1	FY 02	J	90		90																			A			16	16	16	42
Target Agents (grams)	2	FY 02	J	7		7																	A		1	1	1	1	1	1	1

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	National Micrographics Systems, Silver Spring, Md.	4	16	20	0
2	DPG, Dugway, UT	1	2	4	0
3	TBS	1000	4000	6000	0
4	National Micrographics Systems, Silver Spring, Md.	4000	10000	20000	0
5	TBS	20000	40000	90000	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	9	4	13
	REORDER	0	6	4	10
2	INITIAL	0	3	1	4
	REORDER	0	1	3	4
3	INITIAL	0	1	4	5
	REORDER	0	1	4	5
4	INITIAL	0	5	14	19
	REORDER	0	0	0	0
5	INITIAL	0	3	1	4
	REORDER	0	2	2	4

REMARKS

1. Monthly delivery of anti-bodies is measured in grams.
2. ALT and PLT remain same for NMS. Award delayed by late receipt of funds.
3. Homeland Security equipment funding is shown separately HS9000.
4. CB Installation Protection Equipment funding is shown separately on FP0500.

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							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 02	J	90	48	42	16	16	10																				
Target Agents (grams)	2	FY 02	J	7	6	1	1																						
Antibodies (grams)	3	FY 03	J	100		100		A			16	16	16	16	16	10	10													
Target Agents (grams)	2	FY 03	J	5		5		A		1	1	1	1	1															
HHAs (HS 9000 Homeland Security)	5	FY 03	A	89000		89000			A	20000	40000	29000																	
HHAs (FP 0500 CB Installation Protection Equip)	5	FY 03	A	30000		30000		A		10000	10000	10000																	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	National Micrographics Systems, Silver Spring, Md.	4	16	20	0
2	DPG, Dugway, UT	1	2	4	0
3	TBS	1000	4000	6000	0
4	National Micrographics Systems, Silver Spring, Md.	4000	10000	20000	0
5	TBS	20000	40000	90000	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	9	4	13
	REORDER	0	6	4	10
2	INITIAL	0	3	1	4
	REORDER	0	1	3	4
3	INITIAL	0	1	4	5
	REORDER	0	1	4	5
4	INITIAL	0	5	14	19
	REORDER	0	0	0	0
5	INITIAL	0	3	1	4
	REORDER	0	2	2	4

REMARKS

1. Monthly delivery of anti-bodies is measured in grams.
2. ALT and PLT remain same for NMS. Award delayed by late receipt of funds.
3. Homeland Security equipment funding is shown separately HS9000.
4. CB Installation Protection Equipment funding is shown separately on FP0500.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	70	97								167
Gross Cost	19.3	26.2	3.9							49.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	19.3	26.2	3.9							49.4
Initial Spares										
Total Proc Cost	19.3	26.2	3.9							49.4
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The XM99, 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. Portal Shield has successfully demonstrated the ability to provide critical force protection of CINC designated high-value, fixed-site assets.

NOTE: Defense Emergency Response Fund (DERF) - $26.0M to upgrade 237 fielded Portal Shield units to include the Biological Aerosol Warning Sensor (BAWS).

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: February 2002		
Weapon System	ID				**FY 01**			**FY 02**			**FY 03**		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Portal Shield (PS) Hardware Fabrication	A				19400	97	200.000						
Technical/Program Documentation					119								
Management/Engineering Support					264			289					
System Fielding					2590			603					
Initial Spares					500			500					
Contractor Logistics Support (CLS)					2400			2473					
Management/Engineering Support					919								
Initial Spares													
TOTAL					**26192**			**3865**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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
Portal Shield (PS) Hardware Fabrication FY 01	Camber Corp. Inc., Wash, DC	FFP/Option 1	Ft Detrick, MD	Mar-01	Nov-01	97	200000	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Portal Shield (PS) Hardware Fabrication	1	FY 01	A	97		97						A								14	28	28		14		13					
							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	Camber Corp. Inc., Wash, DC	10	28	40	0

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

REMARKS

Delivery schedule does not include ACTD systems fielded during FY99. 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: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
										Calendar Year 03														Calendar Year 04									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
PS Units (FP0500 Installation Protection Equipmen	1	FY 03	A	54		54		A				14	14	14	12															
							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	Camber Corp. Inc., Wash, DC	10	28	40	0

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

REMARKS

Delivery schedule does not include ACTD systems fielded during FY99. Production line maturity allows for a shorter period of procurement in FY01.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2002							
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	125.1	50.6	55.7	43.7	57.6	62.3	58.1	58.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	125.1	50.6	55.7	43.7	57.6	62.3	58.1	58.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	125.1	50.6	55.7	43.7	57.6	62.3	58.1	58.8	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Anthrax Vaccine Adsorbed (AVA) production program is critical for national defense. BioPort Corporation, is the only source for Food and Drug Administration (FDA) licensed vaccine. Based on Department of Defense (DOD) policy, the Anthrax Vaccine Immunization Program Agency (AVIP) will determine dosage requirements for the vaccine. The Biologics License Application (BLA) Supplement which allows BioPort to resume AVA production was approved by the FDA on December 27, 2001. Furthermore, the FDA also approved the BLA Supplement to allow Hollister-Stier Corporation to commence filling and packaging operations on January 31, 2002. This allows BioPort Corporation to release the vaccine to the U. S. government. Funding supports vaccine production, quality assurance and control, process, and equipment validation, process change management, documentation control, and all FDA post-approval commitments.

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 (NGAV), plague vaccine, smallpox vaccine, tularemia vaccine, Venezuelan Equine Encephalitis (VEE) vaccine, and Staphylococcal Enterotoxin (SE) 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.

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. FY03 funding procures the FDA licensed AVA doses to support the Secretary of Defense's immunization program. Funding also supports quality assurance efforts for the IND vaccines transferred from the Salk Institute to ensure their availability for contingency use.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2002
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: FY00 and Prior - $79.3M; FY01 - $44.2M; FY02 - $68.8M; FY03 - $77.1M; FY04 - $67.1M FY05 -$46.2M; FY06 - $50.9M; FY07 - $52.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Continue Phase I efforts for Tularemia, Botulinum, VEE, and Plague vaccines.	FY01
Initiate Phase I effort for Multivalent Encephalitis, and Next Generation Anthrax vaccine.	FY01
Continue Phase II efforts for Botulinum Pentavalent Toxoid vaccines; terminated Q-fever vaccines effort.	FY01
Initiate Phase II efforts for Smallpox vaccine.	FY01
Continue Phase I efforts for Tularemia, Botulinum, VEE, Plague, Multivalent Encephalitis and Staphlyococcal Enterotoxin.	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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Anthrax Vaccine Production (Doses)	A							28179	1449537	0.019	36704	1888066	0.019
Anthrax Vaccine - Achieve/Maintain FDA Product License.					45863			19503			3640		
Anthrax Vaccine - Testing, Labeling, Shipping and Security					1858			2162			2241		
Other Bio Defense Medical Product Storage and Testing	B				1708			5840			1110		
Women's Health Clinical Information System - Walter Reed					1200								
TOTAL					**50629**			**55684**			**43695**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 02	BioPort, Lansing, MI	SS/FFP	USAMRAA, Fort Detrick, MD	Feb-02	Apr-02	1449537	19	Yes		
FY 03	BioPort, Lansing, MI	SS/FFP	USAMRAA, Fort Detrick, MD	Nov-02	Dec-02	1888066	19	Yes		

REMARKS: Unit price is an estimate. Contract is neither negotiated or signed.

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02								
							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	1449		1449																	A		182	182	182	182	182	182	357
							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	BioPort, Lansing, MI	150	300	400	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	2	13	15
	REORDER	0	2	1	3
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are in thousands

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
										Calendar Year 03														Calendar Year 04										
							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	1449	1092	357	182	175																					
Anthrax Vaccine Production (Doses)	1	FY 03	A	1888		1888		A	209	209	209	209	209	209	209	209	150	66											
			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 Oct	REMARKS
1	BioPort, Lansing, MI	150	300	400	0	1	INITIAL	0	2	13	15	Production rates are in thousands
							REORDER	0	2	1	3	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet			Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	83	14	27							124
Gross Cost	86.6	33.3	55.1							175.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	86.6	33.3	55.1							175.0
Initial Spares										
Total Proc Cost	86.6	33.3	55.1							175.0
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 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 is phased as follows: (1) 41 NDI BIDs and (2) 83 P3I BIDs. BIDS NDI was fully fielded in Jan 97. Fielding of the first P3I BIDS was completed in Apr 00 with the fielding of training devices and operational floats to the second BIDS detection company. A third detection company - 13th Chemical, Ft Hood, TX - will activate in Sep 03. This company will also be equipped with the BIDS P3I detection suite consisting of a complementary trigger, sampler, detector and identification technologies to detect and identify the full range of biological agents in real-time.

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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Military Standard Equipment	**A**												
S788 LW Multipurpose Shelter					704	34	20.706						
2. Commercial Equipment													
HF Radio													
Ultra-Violet Aerosol Particle Sizer (UVAPS) - Requirement supports 76 operational units, 16 INCO spares, and 11 trainers					5086	39	130.410	8487	64	132.609			
Mini - Flow Cytometer - Requirement supports 38 operational units, 8 INCO spares, and 3 trainers					3028	39	77.641	789	10	78.900			
Chem / Bio Mass Spectrometer (CBMS) - Requirement supports 38 operational units, 8 INCO spares, and 3 trainers					9689	39	248.436	2526	10	252.600			
Biological Detector - Requirement supports 76 operational units, 17 INCO spares, and 10 trainers					5233	39	134.179	8731	64	136.422			
High Volume Sampler - Requirement supports 114 operational unit installs, 24 INCO spares, and 14 trainer installations					646	78	8.282	623	74	8.419			
Liquid Sampler - Requirement supports 76 operational units, 17 INCO spares, and 10 trainers					1050	39	26.923	1752	64	27.375			
Biological Sampler - Requirement supports 38 operational units, 8 INCO spares, and 3 trainers					807	39	20.692	210	10	21.000			
3. Auxiliary Equipment					2568			1178					

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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
4. Integration and Assembly - BIDS P3I								8240	41	200.976			
5. Integration and Upgrade - BIDS NDI								3532	41	86.146			
6. Engineering Support					1500			3120					
7. QA Support					508			1041					
8. Testing					2500								
9. System Fielding Support								9169					
10. Initial Spares / War Stockage								5662					
TOTAL					**33319**			**55060**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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
Integration and Assembly - BIDS P3I FY 02	Letterkenny Army Depot, PA	MIPR	SBCCOM	Nov-01	Sep-02	41	200976	Yes		
Integration and Upgrade - BIDS NDI FY 02	SBCCOM, APG, MD	MIPR	SBCCOM	Sep-02	Aug-03	41	86146	Yes		

REMARKS: FY02 schedule reflects production of 41 BIDS P3I platforms using component parts procured with FY01 and FY02 funding. SBCCOM will provide program management, engineering, and integration support.

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Integration and Assembly - BIDS P3I	1	FY 02	A	41		41														A									7	34
Integration and Upgrade - BIDS NDI	2	FY 02	A	41		41																							A	41
							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 Oct	REMARKS
1	Letterkenny Army Depot, PA	2	3	8	0	1	INITIAL	2	2	11	13	
							REORDER	0	0	0	0	
2	SBCCOM, APG, MD	2	3	8	0	2	INITIAL	2	2	8	10	
							REORDER	0	0	4	4	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Integration and Assembly - BIDS P3I	1	FY 02	A	41	7	34		7		7		7		7		6														
Integration and Upgrade - BIDS NDI	2	FY 02	A	41		41											7		7		7		7		6					
							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	Letterkenny Army Depot, PA	2	3	8	0
2	SBCCOM, APG, MD	2	3	8	0

MFR Number			ADMINLEAD TIME Prior 1 Oct	ADMINLEAD TIME After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL		2	2	11	13
	REORDER		0	0	0	0
2	INITIAL		2	2	8	10
	REORDER		0	0	4	4
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Budget Line Item #62
COLLECTIVE PROTECTION

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Exhibit P-40, Budget Item Justification Sheet			Date: February 2002							
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	45.4	40.4	47.6	34.7	36.9	37.2	32.1	41.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	45.4	40.4	47.6	34.7	36.9	37.2	32.1	41.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	45.4	40.4	47.6	34.7	36.9	37.2	32.1	41.9	Continuing	Continuing
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: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TC	Total
Collective Protection Amphib Backfit (LHD)		11.8	17.6	15.8	0.0	0.0	4.0	8.7	6.0	0.0	63.9
Collective Protection Amphib Backfit (LHA)		1.2	0.0	1.9	17.3	17.0	13.4	0.0	0.0	0.0	50.8
Collective Protection Amphib Backfit (LSD)		0.0	0.0	0.0	0.0	2.4	1.4	2.7	1.6	0.0	8.1
Totals		**13.0**	**17.6**	**17.7**	**17.3**	**19.4**	**18.8**	**11.4**	**7.6**	**0.0**	**122.8**

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: February 2002		
Weapon System	ID				**FY 01**			**FY 02**			**FY 03**		
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)					5879			2996			1094		
Transportable Collective Protective System (M28CPS)					3588								
Collective Protection Amphibious Backfit (CPBKFT)					17627			17710			17347		
Joint Collective Protection System & Improvements (JCPE)					1038			2378			1377		
Collective Protection Items Less Than $5M (CO Items <$5M)					986								
Chemical Biological Protective Shelter (CBPS)					11308			24522			14931		
TOTAL					**40426**			**47606**			**34749**		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	3	8	2							13
Gross Cost	2.7	5.9	3.0	1.1						12.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	2.7	5.9	3.0	1.1						12.7
Initial Spares										
Total Proc Cost	2.7	5.9	3.0	1.1						12.7
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, and 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 and 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. CP 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. In FY03, a cold weather augmentation kit for CP DEPMEDS will be assembled for a limited quantity of CP DEPMEDS in order to be able to sustain CB operations in cold climates. The cold weather kit for CP DEPMEDS provides for more CB protected Army Space Heaters than are authorized for the base hospital. The cold weather augmentation kit also contains modifications to the CB water distribution kit that will avoid freezing of water lines. Note that the the cold weather kits only augments the main CP DEPMEDS sets by adding a functional capability to existing sets.

JUSTIFICATION: FY03 funds support procurement of five cold weather augmentation kits for CP DEPMEDS. 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. The cold weather augmentation kits will be available to any of the 13 CP DEPMEDS. Operational Requirements Document (ORD) for the Chemically Protected Deployable Medical System, dated 14 Oct 1997. 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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
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					584	8	73.000	152	2	76.000			
CB Water Distribution					240	8	30.000	60	2	30.000			
CB Latrines					961	8	120.125	248	2	124.000			
CB ISO Shelters					208	8	26.000	53	2	26.500			
Low Pressure Alarms					190	8	23.750	41	2	20.500			
Overpack/Accessory Kit					345	8	43.125	89	2	44.500			
Assemblage					98	8	12.250	24	2	12.000			
Military Vans (MILVANS)					25	8	3.125	100	2	50.000			
CB Environmental Control Unit (ECU)					636	8	79.500	159	2	79.500			
Tent, Extendable Mobile Personnel (TEMPER) Components					668	8	83.500	190	2	95.000			
Power Distribution					340	5	68.000	405	6	67.500			
Cold Weather Augmentation Kit											699	5	139.800
2. Engineering Support													
Government					594			514			145		
Contractor					221								
3. Data					53						100		
4. First Article Testing					102						150		
5. System Fielding													
Fielding Support/NET/TPF					122			200					
Training Sets					492	10	49.200						
Care of Supplies in Storage (COSIS)								64					
6. MRI Conversion/ CB Components													
M28 CPE								78	3	26.000			
MILVANS								30	3	10.000			
CB Water Distribution								45	3	15.000			
Low Pressure Alarms								35	3	11.667			

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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
CB ECU								189	3	63.000			
TEMPER								320	3	106.667			
TOTAL					**5879**			**2996**			**1094**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 02	Pine Bluff Arsenal, AR	C/FFP/3(3)	SBCCOM, Natick, MA	Feb-02	Sep-02	2	760500	Yes		
Cold Weather Augmentation Kit										
FY 03	TBS	C/FFP	SBCCOM, Natick, MA	Dec-02	Mar-04	5	139800	Yes		

REMARKS:

1. Funding the CB protection of ISO Shelters for full production quantities in FY00 in order to exercise program savings, leverage expertise at Ogden Depot prior to closure and procure economic order quantities of CB ISO seals. FY01 and FY02 costs are to complete refurbishment CB ISOs. Procurement of CB Water Distribution System delayed until FY02 pending completion of DEPMEDS baseline water distribution system.
2. FY03 completes assembly, production validation testing and procurement of the CP DEPMEDS cold weather augmentation kit.
3. CB Latrine unit cost increased by $20K in FY01/02. Training set unit costs vary between FY00/01 as a result of the availability of free issue components not requiring procurement.
4. M28 CPE unit costs reduced as a result of availability of free issue components not requiring procurement. MILVANS obtained free issue to support a portion of FY00 and FY01 quantities.
5. The FY02 procurement quantities reduced by one to cover increased costs associated with generator refurbishment, CB Latrines and TEMPER Tent components. Total of MRI conversion components remain at quantity of three.

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02								
							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													1							2					
CPDEPMEDS	1	FY 01	A	8		8						A															3	3	2		
CPDEPMEDS	1	FY 02	A	2		2																	A							2	
							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	Pine Bluff Arsenal, AR	1	3	4	0
2	TBS	1	5	10	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	2	8	4	12
	REORDER	2	2	4	6
2	INITIAL	0	4	2	6
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Delayed assembly of CP DEPMEDS sets for FY00 and FY01 quantities are a result of first article test issues associated with the CB Latrine and M28 CPE. The FY01 award of these components delayed as a result. First article testing was completed successfully in 1Q02. Procurement of CB Water Distribution System delayed until FY02 pending completion of DEPMEDS baseline water distribution system.

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
										Calendar Year 03												Calendar Year 04									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Cold Weather Augmentation Kit	2	FY 03	A	5		5			A															5						
							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	Pine Bluff Arsenal, AR	1	3	4	0
2	TBS	1	5	10	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	2	8	4	12
	REORDER	2	2	4	6
2	INITIAL	0	4	2	6
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Delayed assembly of CP DEPMEDS sets for FY00 and FY01 quantities are a result of first article test issues associated with the CB Latrine and M28 CPE. The FY01 award of these components delayed as a result. First article testing was completed successfully in 1Q02. Procurement of CB Water Distribution System delayed until FY02 pending completion of DEPMEDS baseline water distribution system.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	12.8	3.6								16.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	12.8	3.6								16.4
Initial Spares										
Total Proc Cost	12.8	3.6								16.4
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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
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												
96 Foot Stand Alone System	A				1078	4	269.500						
96/128 Foot Indoor System	A												
96/128 Foot Outdoor System	A												
Small Shelter Systems	A				2030	8	253.750						
2. Engineering Support					340								
3. M28 TCPS Kit Assembly					140	12	11.667						
TOTAL					**3588**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 01	Management Consulting, Inc., San Antonio, TX	C/FFP	FOSSAC/ISSOP, Norfolk, VA	Apr-01	Feb-02	12	11667	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02									
							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			5	7	8	8	4																		
M28 TCPS Kit Assembly	1	FY 01	AF	8		8							A												3	3	2				
M28 TCPS Kit Assembly	1	FY 01	N	4		4							A										4								
	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	Management Consulting, Inc., San Antonio, TX	3	8	10	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	11	6	17
	REORDER	0	3	12	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Due to a delay in production/delivery of NBC protection liners for transportable shelters, the assembly (by Management Consulting, Inc) of the four Navy and eight Air Force collective protection kits will be delayed.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	13.0	17.6	17.7	17.3	19.4	18.8	11.4	7.6		122.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	13.0	17.6	17.7	17.3	19.4	18.8	11.4	7.6		122.8
Initial Spares										
Total Proc Cost	13.0	17.6	17.7	17.3	19.4	18.8	11.4	7.6		122.8
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 protective gear (i.e., suits, masks). CPS will be backfitted on high priority ships and is adaptable to any ship airflow requirements. Total procurement objective is to install CPS on 15 amphibious ships for a total of 51 zones of protection.

JUSTIFICATION: FY03 procures equipment and material for 6 CPS zones and installs 7 CPS zones on two LHA class ships. This objective is accomplished by conducting advance planning, completing Shipboard Installation Drawings (SIDs), procuring long lead items, procuring installation material, completing CPS installations, providing engineering/technical support, performing system start-ups, and completing operational testing. Each item is required in order to provide zones of protection that alleviate the need for individual protective gear during a WMD attack.

NOTE: Each quantity listed in this budget indicates 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 class of ships will have two protective zones per ship: the CIC and a crew sustainability zone.

INDIVIDUAL MODIFICATION Date: February 2002

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.

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 2001				FY 2002				FY 2003				FY 2004			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	5						3	3	4		2	2	1								
Outputs	4						2	2	2	2	2	3	3								

	FY 2005				FY 2006				FY 2007				FY 2008				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs		1	1	2		1	1	2										28
Outputs					1	1	1	1	1	1	1	1						28

METHOD OF IMPLEMENTATION:	AIT	ADMINISTRATIVE LEADTIME:			PRODUCTION LEADTIME:	
Contract Dates:	FY 2001	01/01	FY 2002	01/02	FY 2003	N/A
Delivery Date:	FY 2001	03/01	FY 2002	03/02	FY 2003	N/A

INDIVIDUAL MODIFICATION Date: February 2002

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

FINANCIAL PLAN: ($ in Millions)

	FY 2000 and Prior				FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	5	4.7			10	8.9	5	4.2					4	3.3	4	3.5					28	24.6
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data		1.7				0.9		0.3						0.3		0.4		0.2				3.8
Training Equipment																						
Support Equipment																						
Other		1.1				1.5		0.9						0.4		0.6		0.3				4.8
Interim Contractor Support																						
Installation of Hardware																						
FY 2000 & Prior Eqpt -- Kits	4	4.3			1	1.1															5	5.4
FY 2001 Eqpt -- Kits					5	5.2	5	5.2													10	10.4
FY 2002 Eqpt -- Kits							5	5.2													5	5.2
FY 2003 Eqpt -- Kits																						
FY 2004 Eqpt -- Kits																						
FY 2005 Eqpt -- Kits															2	2.1					2	2.1
FY 2006 Eqpt -- Kits															2	2.1					2	2.1
FY 2007 Eqpt -- Kits																	4	5.5			4	5.5
TC Equip-Kits																						
Total Equip-Kits	4	4.3			6	6.3	10	10.4							4	4.2	4	5.5			28	30.7
Total Procurement Cost		11.8				17.6		15.8						4.0		8.7		6.0				63.9

INDIVIDUAL MODIFICATION Date: February 2002

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 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 2001				FY 2002				FY 2003				FY 2004			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	1												1		2	2	2		2	2	3
Outputs	1													1	2	2	2		1	1	1

	FY 2005				FY 2006				FY 2007				FY 2008				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs		2																17
Outputs	2	2	2															17

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

Contract Dates:	FY 2001	N/A	FY 2002	08/02	FY 2003	01/03
Delivery Date:	FY 2001	N/A	FY 2002	10/02	FY 2003	03/03

INDIVIDUAL MODIFICATION Date: February 2002

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

FINANCIAL PLAN: ($ in Millions)

	FY 2000 and Prior				FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	1	0.5					1	1.1	6	7.7	7	10.2	2	3.4							17	22.9
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data								0.4		0.1		0.6		0.3								1.4
Training Equipment																						
Support Equipment																						
Other		0.2						0.4		0.9		1.5		0.9								3.9
Interim Contractor Support																						
Installation of Hardware																						
FY 2000 & Prior Eqpt -- Kits	1	0.5																			1	0.5
FY 2001 Eqpt -- Kits																						
FY 2002 Eqpt -- Kits									1	1.2											1	1.2
FY 2003 Eqpt -- Kits									6	7.4											6	7.4
FY 2004 Eqpt -- Kits											3	4.7	4	5.9							7	10.6
FY 2005 Eqpt -- Kits													2	2.9							2	2.9
FY 2006 Eqpt -- Kits																						
FY 2007 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	1	0.5							7	8.6	3	4.7	6	8.8							17	22.6
Total Procurement Cost		1.2						1.9		17.3		17.0		13.4								50.8

INDIVIDUAL MODIFICATION Date: February 2002

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

MODELS OF SYSTEM AFFECTED: LSD class 41, 42, and 43 / Combat Information Center (CIC) and Crew Sustainability Space Installation

DESCRIPTION/JUSTIFICATION:

The CPS will be installed on ships LSD 41-43 in the CIC and crew sustainability 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 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. Each LSD class ship will have two protective zones (the CIC and a crew sustainability zone).

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 2001				FY 2002				FY 2003				FY 2004			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																		1	1		
Outputs																				1	1

	FY 2005				FY 2006				FY 2007				FY 2008				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs		1	1			1	1											6
Outputs					1	1			1	1								6

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: N/A PRODUCTION LEADTIME: N/A

Contract Dates:	FY 2001	N/A	FY 2002	N/A	FY 2003	N/A
Delivery Date:	FY 2001	N/A	FY 2002	N/A	FY 2003	N/A

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

FINANCIAL PLAN: ($ in Millions)

	FY 2000 and Prior				FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment											2	1.0	2	0.7	2	1.1					6	2.8
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data												0.2		0.5		0.3		0.2				1.2
Training Equipment																						
Support Equipment																						
Other												0.1		0.2		0.2		0.1				0.6
Interim Contractor Support																						
Installation of Hardware																						
FY 2000 & Prior Eqpt -- Kits																						
FY 2001 Eqpt -- Kits																						
FY 2002 Eqpt -- Kits																						
FY 2003 Eqpt -- Kits																						
FY 2004 Eqpt -- Kits											2	1.1									2	1.1
FY 2005 Eqpt -- Kits															2	1.1		0.1			2	1.2
FY 2006 Eqpt -- Kits																	2	1.2			2	1.2
FY 2007 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits											2	1.1			2	1.1	2	1.3			6	3.5
Total Procurement Cost												2.4		1.4		2.7		1.6				8.1

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: (JN0014) COLLECTIVE PROT SYS AMPHIB BACKFIT	Weapon System Type:	Date: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
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					608								
Tech Support/Mgmt					1519			1015			18		
Ship Check					103								
Testing & Certification					81			120					
Ship Alteration Record (SAR)													
Procurement - Long Lead Items					2874								
Procurement - Installation Material					5973			4183					
Installation (labor) Note: QTY = zones of protection					6307	6	1051.167	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								366			865		
Ship Check								83					
SAR Development								10			5		
SID Development								259					
Procurement - Long Lead Items								1075			1129		
Procurement - Installation Material											6537		
Installation (labor) note: QTY = zones of protection											8680	7	1240.000
Testing & Certification											36		
Training											41		
Documentation											36		
TOTAL					**17627**			**17710**			**17347**		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2002
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	1.2	1.0	2.4	1.4	1.9	2.2	2.1	1.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	1.2	1.0	2.4	1.4	1.9	2.2	2.1	1.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	1.2	1.0	2.4	1.4	1.9	2.2	2.1	1.8	Continuing	Continuing
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. 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 NBC filter canisters which will harden the Modular General Purpose Tent System (MGPTS), the Expeditionary Medical Support (EMEDS), and the Large Capacity shelters 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 two 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 Medical Systems. (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 Modified ECU will provide a 25% reduction in weight and size. (4) CP Latrine modifications for EMEDS will provide a closed latrine system to meet the requirements of the CHATH Operational Requirements Document.

JUSTIFICATION: FY03 procures the following: 49 M28 Liners (46 for the MGPTS and three for Large Capacity Shelters) and six CP Latrines for EMEDS.

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 CBDP.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2002
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT
Program Elements for Code B Items: 0604384BP, Project C05	Code: B	Other Related Program Elements:

RDT&E Code B Item

JCPE provides needed improvements and cost saving standardization to currently fielded CB Collective Protection Systems.

RDT&E: FY00 and Prior - $2.3M; FY01 - $2.5M; FY02 - $2.4M; FY03 - $2.2M; FY04 - $3.0M; FY05 - $2.6M; FY06 - $4.2M; FY07 - $4.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Develop Modified M28 Liner for MGPTS	1st QTR FY00 - 4th QTR FY00
Develop & Test Modified Environmental Control Unit for EMEDS	1st QTR FY00 - 2nd QTR FY02
Prepare Technical Drawings for Bump Through Doors (BTDs) for TCPS and Medical Systems	1st QTR FY01 - 4th QTR FY01
Develop & Test Modified M28 Liner for EMEDS	1st QTR FY01 - 4th QTR FY01
Market Survey & Testing of CP Latrine for EMEDS	1st QTR FY01 - 4th QTR FY01
Develop Modified M28 Liner for Large Capacity Shelters	1st QTR FY02 - 4th QTR FY03

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 PROTECTION EQUIPMENT	Weapon System Type:	Date: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
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					90	6	15.000	810	54	15.000	690	46	15.000
EMEDS								440	3	146.667			
Large Capacity Shelters											300	3	100.000
2. BTD Airlock:													
TCPS					440	22	20.000						
Medical Systems					380	19	20.000						
3. ECU Improvements:													
Modified ECU								615	50	12.300			
4. CP Latrine for EMEDS								325	6	54.167	300	6	50.000
5. Production Support					128			188			87		
TOTAL					**1038**			**2378**			**1377**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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

Weapon System Type:

P-1 Line Item Nomenclature: (JN0017) JOINT COLLECTIVE PROTECTION 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
MGPTS										
FY 03	SBCCOM, Natick, MA (M28 Liner)	MIPR	NSWCDD, Dahlgren, VA	Jan-03	Sep-03	46	15000	Yes		
EMEDS										
FY 02	SBCCOM, Natick, MA (M28 Liner)	MIPR	NSWCDD, Dahlgren, VA	Feb-02	Aug-02	3	146667	Yes	Jan-02	
Modified ECU										
FY 02	Eglin AFB, FL (Improved ECU)	MIPR	NSWCDD, Dahlgren, VA	Feb-02	Jul-02	50	12300	Yes		
CP Latrine for EMEDS										
FY 02	Brooks AFB, San Antonio, TX (Latrine)	MIPR	NSWCDD, Dahlgren, VA	Apr-02	Nov-02	6	54167	Yes		Aug-01
FY 03	Brooks AFB, San Antonio, TX (Latrine)	MIPR	NSWCDD, Dahlgren, VA	Feb-03	Aug-03	6	50000	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JN0017) JOINT COLLECTIVE PROTECTION 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
CP Latrine for EMEDS (cont) Large Capacity Shelters FY 03	SBCCOM, Natick, MA (M28 Liner)	MIPR	NSWCDD, Dahlgren, VA	Feb-03	Aug-03	3	100000	No		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02									LATER
							Calendar Year 01												Calendar Year 02									
							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 01	MC	6		6												A					1	1	1	1	1	1			
TCPS	2	FY 01	AF	22		22					A						5	5	6	6											
Medical Systems	2	FY 01	AF	19		19					A						5	5	5	4											
MGPTS	4	FY 02	MC	54		54																A						4	4	4	42
EMEDS	4	FY 02	AF	3		3																	A						2	1	
Modified ECU	3	FY 02	AF	50		50																	A					5	5	5	35
CP Latrine for EMEDS	1	FY 02	AF	6		6																			A						6

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

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	6	8	14
	REORDER	0	4	7	11
2	INITIAL	0	4	7	11
	REORDER	0	0	0	0
3	INITIAL	0	4	6	10
	REORDER	0	0	0	0
4	INITIAL	0	11	6	17
	REORDER	0	3	7	10
	INITIAL				
	REORDER				

REMARKS

1. MFR #2 BTD Airlock Medical Systems; ALT: 4 months, PLT: 7 months.
2. MFR #4 EMEDS; ALT: 4 months, PLT: 7 months.
3. MFR #4 Large Capacity Shelter; ALT: 4 months, PLT: 7 months.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	FY 04 OCT	FY 04 NOV	FY 04 DEC	CY 04 JAN	CY 04 FEB	CY 04 MAR	CY 04 APR	CY 04 MAY	CY 04 JUN	CY 04 JUL	CY 04 AUG	CY 04 SEP	LATER
MGPTS	4	FY 02	MC	54	12	42	4	5	5	5	5	5	5	4	4																
Modified ECU	3	FY 02	AF	50	15	35	5	5	5	5	5	5	5																		
CP Latrine for EMEDS	1	FY 02	AF	6		6		1	1	1	1	1	1																		
MGPTS	4	FY 03	MC	46		46				A								4	4	4	4	4	4	4	4	4	4	2			
Large Capacity Shelters	4	FY 03	AF	3		3					A						1	1	1												
CP Latrine for EMEDS	1	FY 03	AF	6		6					A						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)	1	1	2	0
2	SBCCOM, Natick, MA (BTD Airlock)	5	6	9	0
3	Eglin AFB, FL (Improved ECU)	1	2	5	0
4	SBCCOM, Natick, MA (M28 Liner)	2	5	8	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	6	8	14
	REORDER	0	4	7	11
2	INITIAL	0	4	7	11
	REORDER	0	0	0	0
3	INITIAL	0	4	6	10
	REORDER	0	0	0	0
4	INITIAL	0	11	6	17
	REORDER	0	3	7	10
	INITIAL				
	REORDER				

REMARKS

1. MFR #2 BTD Airlock Medical Systems; ALT: 4 months, PLT: 7 months.
2. MFR #4 EMEDS; ALT: 4 months, PLT: 7 months.
3. MFR #4 Large Capacity Shelter; ALT: 4 months, PLT: 7 months.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost		1.0								1.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)		1.0								1.0
Initial Spares										
Total Proc Cost		1.0								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 FIF 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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Gas Filter Assembly - 1200 CFM	A				640	16	40.000						
Gas Filer Assembly - 120 CFM	A				60	20	3.000						
Packaging Support and Materiel					65								
Production Verification Testing					60								
System Engineering					100								
Quality Assurance Support					25								
System Fielding Support					36								
TOTAL					**986**								

Exhibit P-40, Budget Item Justification Sheet			Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	122	10	41	27	29	27	31	61	Continuing	Continuing
Gross Cost	44.8	11.3	24.5	14.9	15.5	14.1	16.7	30.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	44.8	11.3	24.5	14.9	15.5	14.1	16.7	30.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	44.8	11.3	24.5	14.9	15.5	14.1	16.7	30.5	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Chemical Biological Protective Shelter (CBPS) is 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 electrical generator, is mounted within the shelter.

JUSTIFICATION: FY03 funding provides for the acquisition of 27 CBPS. 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 Services need 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 will support fielding of 352 CBPS systems. Operational Requirements Document (ORD) for the Chemically and Biologically Protected Shelter System (CBPS), dated 21 Jan 2000. Catalog of Approved Requirements Documents, Reference Number: 12011.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2002
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: FY00 and Prior - $21.2M; FY02 - $.8M; FY03 - $1.4M; FY04 - $1.1M; FY05 - $1.6M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Developmental Test & Evaluation	4Qtr FY94/4Qtr FY94
Logistics Demonstration	4Qtr FY97/4Qtr FY97
Initial Operational Test & Evaluation I	2Qtr-3Qtr FY98/3Qtr FY98
Production Verification Test	4Qtr FY98/4Qtr FY98
Customer User Test *	4Qtr FY99/4Qtr FY99
Limited User Test and Evaluation (LUTE) and Technical RAM Test **	4Qtr FY00 - 1Qtr FY01
Type Classification Limited Procurement (152 systems)	1Qtr FY94/1Qtr FY94
Type Classification for Treatment Squads	2Qtr FY02
MC/FST Initial Evaluation	4Qtr FY01
MC/FST LUTE	3Qtr FY02
FUE (Treatment Squads)	1QtrFY03
MC/FST Materiel Release and Type Classification Standard	1Qtr FY03

* 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 was conducted Aug 01 in support of a second LUTE. The LUTE for Medical Companies (MC) and Forward Surgical Teams (FST) will be conducted in 3QFY02, followed by materiel release approval to these units in 1QFY03. 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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
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**				3683	10	368.300	14186	41	346.000	9342	27	346.000
2. Other Equipment													
HMMWV					667	10	66.700	2665	41	65.000	1755	27	65.000
High Mobility Trailer					80	10	8.000	328	41	8.000	216	27	8.000
LMS					230	10	23.000	943	41	23.000	621	27	23.000
10KW Tactical Quiet Generator					126	10	12.600	513	41	12.512	337	27	12.481
NBC Filters					60	10	6.000	275	41	6.707	181	27	6.704
Packaging					40	10	4.000	164	41	4.000	108	27	4.000
HMT trailer brake retrofit					320								
3. Engineering													
Government					954			900			900		
Contractor					3214			1499					
4. ILS Data					576								
5. First Article Validation					96								
6. System Fielding													
Initial Spares					235			355			300		
Support					607			320			355		
Care of Supplies in Storage (COSIS)					420			250			243		
New Equipment Training (NET) / Total Package/Fielding (TPF)								600			573		
7. Limited User Test								1524					
TOTAL					**11308**			**24522**			**14931**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 02	Engineered Air Systems, St. Louis, MO	C/FFP/Option	SBCCOM, Natick, MA	Mar-02	Sep-02	41	465195	Yes		
FY 03	Engineered Air Systems, St. Louis, MO	C/FFP/Option	SBCCOM, Natick, MA	Jan-03	Jul-03	27	465185	Yes		Dec-02

REMARKS: Deliveries of 113 initial production systems were slowed and extended to Jun 01 to avoid a production line shut-down. Unit cost increase due to required engineering changes to support fielding of produced systems. The FY01 and FY02 contractor engineering costs pay for costs associated with incorporation of engineering changes into production systems. Award of FY02 quantities in Mar 02 following TC-STD decision scheduled for Feb 02. FY03 is last option available on existing contract. RFP to be released Dec 02 to address production quantities for FY04-09.

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02									
							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	10	103			3	3	3	5	4	5	6	6	6	6	6	6	6	6	6	6	6	8				
CBPS	1	FY 01	A	10		10												A									4	6		
CBPS	1	FY 02	A	41		41																		A					6	35
							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	Engineered Air Systems, St. Louis, MO	5	6	8	2
2	TBS	3	6	8	2

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	2	18	3	21
	REORDER	2	3	6	9
2	INITIAL	2	12	12	24
	REORDER	2	3	9	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Contractor slow to ramp up into production for quantity of 113 systems prior to FY00. Delivery of initial 113 systems extended to June 2001 to avoid production line shut-down.

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CBPS	1	FY 02	A	41	6	35	5	5	5	5	5	5	5																
CBPS	1	FY 03	A	27		27				A						5	5	5	5	4	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+
1	Engineered Air Systems, St. Louis, MO	5	6	8	2
2	TBS	3	6	8	2

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	2	18	3	21
	REORDER	2	3	6	9
2	INITIAL	2	12	12	24
	REORDER	2	3	9	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Contractor slow to ramp up into production for quantity of 113 systems prior to FY00. Delivery of initial 113 systems extended to June 2001 to avoid production line shut-down.

Budget Line Item #63
CONTAMINATION AVOIDANCE

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Exhibit P-40, Budget Item Justification Sheet			Date: February 2002							
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	214.0	164.1	24.2	116.9	117.7	151.8	227.1	200.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	214.0	164.1	24.2	116.9	117.7	151.8	227.1	200.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	214.0	164.1	24.2	116.9	117.7	151.8	227.1	200.5	Continuing	Continuing
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; the Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable point-sampling chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface. In the warning and reporting area, the Joint Warning and Reporting Network (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 NBCRS Block II modification starts in FY03 and will add newly developed detectors that allow remote chemical detection on the move, biological detection, improved chemical detection, and improved digitization/communication. The Joint Service Lightweight NBCRS (JSLNBCRS) supports the Marine Corps, Army, and Air Force future Joint field reconnaissance on the battlespace. 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. In the area of Homeland Security, the program procures Chemical Biological (CB) Installation Protection Equipment which includes Joint Portal Shield bio agent detectors, dry filter units, ACADA chemical detectors, hand held assays, and other biological equipment. The Homeland Security program also procures CB Emergency First Response Equipment which includes protective ensembles, physical security material and explosive detection equipment, NBC detection and survey equipment, equipment and patient decontamination materials, C4I equipment, and medical and pharmaceutical materials.

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: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TC	Total
RECON System, Fox NBC (NBCRS), Block I											
NA	Mission Capability	179.9	57.7	6.3	0.0	0.0	0.0	0.0	0.0	0.0	243.9
NBCRS Block II											
NA	Mission Capability	0.0	0.0	0.0	16.5	24.3	25.3	24.9	1.0	0.0	92.0
Improved Point Detection System											
NA	Mission Capability	24.2	4.7	4.7	4.7	0.0	0.0	0.0	0.0	0.0	38.3
Shipboard Automatic Liquid Agent Detector (SALAD)											
NA	Mission Capability	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7
Totals		**204.8**	**62.3**	**11.0**	**21.1**	**24.3**	**25.3**	**24.9**	**1.0**	**0.0**	**374.8**

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: (GP2000) CONTAMINATION AVOIDANCE			Weapon System Type:			Date: February 2002		
Weapon System	ID				**FY 01**			**FY 02**			**FY 03**		
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					3035			1999					
CB Installation Protection Equipment											32914		
CB Emergency First Response Equipment											8100		
Joint Warning and Reporting Network (JWARN)					9018								
WMD - Civil Support Team Equipment					2046						18959		
Joint Chemical Agent Detector (JCAD)											6031		
Auto Chemical Agent Alarm (ACADA), M22					68877			591			1035		
RECON System, FOX NBC (NBCRS) MODS					57651			6312			16474		
Joint Service Ltwt NBC Recon Sys (JSLNBCRS)											28345		
Shipboard Detector Modifications					4696			4670			4673		
Improved Chemical Agent Monitor (ICAM)					18746			262			381		
JS Ltwt Standoff CW Agent Detector (JSLSCAD)								10327					
TOTAL					**164069**			**24161**			**116912**		

Exhibit P-40, Budget Item Justification Sheet			Date: February 2002							
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	20294	3069	1000							24363
Gross Cost	16.3	3.0	2.0							21.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	16.3	3.0	2.0							21.4
Initial Spares										
Total Proc Cost	16.3	3.0	2.0							21.4
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 270 grams) permit convenient use by dismounted soldiers. Programmable warning alarms are provided for both the total dose and dose rate functions.

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: February 2002		
Weapon System	ID				**FY 01**			**FY 02**			**FY 03**		
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				1946	3069	0.634	634	1000	0.634			
2. Engineering Change Test					35								
3. Contract Termination Costs								326					
4. Engineering Support (Gov't)					450			449					
5. Quality Assurance					352			338					
6. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)					252			252					
TOTAL					**3035**			**1999**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 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: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY01 OCT	FY01 NOV	FY01 DEC	CY01 JAN	CY01 FEB	CY01 MAR	CY01 APR	CY01 MAY	CY01 JUN	CY01 JUL	CY01 AUG	CY01 SEP	FY02 OCT	FY02 NOV	FY02 DEC	CY02 JAN	CY02 FEB	CY02 MAR	CY02 APR	CY02 MAY	CY02 JUN	CY02 JUL	CY02 AUG	CY02 SEP	LATER
Item Hardware	1	FY 00	A	3161	1360	1801		700	1101																					
Item Hardware	1	FY 00	NG	984		984			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	330		330		A						220																110	
Item Hardware	1	FY 02	A	1000		1000														A						256	256	256	232		

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 Oct
1	INITIAL	2	7	1	8
	REORDER	3	1	7	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1. WMD - Civil Support Team Equipment funding shown separately. (See JA0004).
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 01 - select new microprocessor supplier, no production, testing and redesign of 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.
6. FY02 quantity of 1000 delivery was accelerated from May 02 to Dec 01 per contractor request.

Exhibit P-40, Budget Item Justification Sheet										Date: February 2002
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (FP0500) CB INSTALLATION PROTECTION EQUIPMENT
Program Elements for Code B Items:			Code:			Other Related Program Elements:				
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost				32.9						32.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)				32.9						32.9
Initial Spares										
Total Proc Cost				32.9						32.9
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Chemical and Biological Installation Protection equipment is an integrated suite of highly effective chemical and biological sensors and support equipment to be installed at nine installations during FY03 to support a "CONUS Pilot Protection Project". The suite provides a tiered detection, identification and warning response capability. It is designed to provide early, outdoor detection and protection as well as effective indoor collection and presumptive identification. Confirmatory identification and enhanced medical surveillance capability is also included. Sensors include Joint Portal Shield for bio-agent detection and presumptive identification, Dry Filter Units (DFU) for continuous indoor collection, Hand Held Assays (HHA) for presumptive identification, Automated Chemical Agent Detector and Alarm (ACADA) for chemical agent detection, and the Ruggedized Advanced Pathogen Identification Device (RAPID) for confirmatory identification and enhanced medical surveillance.

JUSTIFICATION: In response to the 11 September 2001 terrorist attacks, budgets $32.9M for Installation Protection Equipment. These funds will provide a tiered chemical and biological agent detection capability at nine installations. This capability will ensure adequate and effective protection from chemical and biological agent attack at these nine installations.

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: (FP0500) CB INSTALLATION PROTECTION EQUIPMENT	Weapon System Type:	Date: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. CONUS Pilot Protection Project (Nine Installations)													
Automated Chemical Agent Detector and Alarm (ACADA) (20 per Installation)											1800	180	10.000
Portal Shield (PS) (6 per Installation)											15390	54	285.000
RAPID (2 per Installation)											1080	18	60.000
Remote Data Relays (RDR) (14 per Installation)											882	126	7.000
Dry Filter Units (4 per Installation)											43	36	1.194
Dry Filter Unit (DFU) Kits											270	30000	0.009
2. Sampling/Identification/Confirmation													
Critical Reagents - Hand Held Assays (HHA)											720	30000	0.024
RAPID Reagents											730	73000	0.010
Medical Surveillance Integration with Sensors											1500		
3. Engineering/Integration Support													
Government											2357		
4. Initial Spares											5297		
5. System Fielding Support													
(Total Package Fielding, First Destination Transportation & New Equipment Training)											2845		
TOTAL											**32914**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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

Weapon System Type:

P-1 Line Item Nomenclature: (FP0500) CB INSTALLATION PROTECTION 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
Dry Filter Units (4 per Installation) FY 03	ACS Defense, Wash DC	C/FFP	PEOCBD, Falls Church, VA	Nov-02	Jan-03	36	1194	Yes		
Dry Filter Unit (DFU) Kits FY 03	TBS	C/FFP	PEOCBD, Falls Church, VA	Nov-02	Dec-02	30000	9	Yes		
RAPID (2 per Installation) FY 03	IDAHO Technologies, Salt Lake City, UT	C/FFP	PEOCBD, Falls Church, VA	Nov-02	Jan-03	18	60000	Yes		
RAPID Reagents FY 03	TBS	C/CPFF	PEOCBD, Falls Church, VA	Nov-02	Dec-02	73000	10	Yes		
Remote Data Relays (RDR) (14 per Installation) FY 03	Sentel Corp, Dahlgren, VA	C/FFP	PEOCBD, Falls Church, VA	Nov-02	Jan-03	126	7000	Yes		

REMARKS: Portal Shield (PS), Hand Held Assay (HHA), and Automated Chemical Agent Detector and Alarm (ACADA) production schedules will appear on the PS (JPO230), Critical Reagent Program (CRP(JPO210)), and ACADA (M98801) P-21.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (FP0500) CB INSTALLATION PROTECTION EQUIPMENT

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
RAPID (2 per Installation)	4	FY 03	A	18		18		A		9	9																		
Remote Data Relays (RDR) (14 per Installation)	1	FY 03	A	126		126		A		20	40	40	26																
Dry Filter Units (4 per Installation)	3	FY 03	A	36		36		A		18	18																		
Dry Filter Unit (DFU) Kits	5	FY 03	A	30000		30000		A	10000	20000																			
RAPID Reagents	2	FY 03	A	73000		73000		A	5000	5000	10000	10000	20000	18000	5000														

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Sentel Corp, Dahlgren, VA	20	40	80	0
2	TBS	5000	10000	20000	0
3	ACS Defense, Wash DC	15	40	60	0
4	IDAHO Technologies, Salt Lake City, UT	20	40	60	0
5	TBS	20000	40000	90000	0

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

REMARKS

Portal Shield (PS), Hand Held Assay (HHA), and Automated Chemical Agent Detector and Alarm (ACADA) production schedules will appear on the PS (JPO230), Critical Reagent Program (CRP(JPO210)), and ACADA (M98801) P-21.

Exhibit P-40, Budget Item Justification Sheet										Date: February 2002
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (FR0100) CB EMERGENCY FIRST RESPONSE EQUIPMENT
Program Elements for Code B Items:				Code:						Other Related Program Elements:
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost				8.1						8.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)				8.1						8.1
Initial Spares										
Total Proc Cost				8.1						8.1
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The CB Emergency First Response Equipment is an equipment set provided to Emergency Responders (Fire, HazMat, Security, EOD, and Medical personnel) on military installations which allows them to perform their duties during Chemical, Biological, Radiological, Nuclear or High-Yield Explosive (CBRNE) incidents. Part of an FY03 pilot program initiative to enhance DoD installation emergency response preparedness, such equipment will be provided to each of nine installations during FY03. This equipment provides the capability to identify that a CBRNE incident has occurred, to protect the responders while they perform their duties in or around a contaminated area, and to decontaminate and medically manage casualties resulting from the incident. (This equipment list is illustrative and is based upon the best available estimates. The precise equipment package provided to any individual installation will be tailored to address current capabilities and requirements dictated by installation, mission, existing equipment inventory and interoperability with local civil emergency response authorities.)

JUSTIFICATION: The CB Emergency First Response equipment is required to outfit a minimum capability to conduct the full range of chemical, biological, radiological, nuclear and high-yield explosive (CBRNE) incident response on a given installation. The request for equipment is part of an FY03 pilot program initiative to enhance DOD installation emergency response preparedness; this pilot project establishes the baseline for evaluation of installation preparedness in each of the four Services. This equipment package complies with draft Department of Defense Instruction standards and enhances execution of the CBRNE / weapons of mass destruction annex to existing antiterrorism/force protection plans required of each installation.

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: (FR0100) CB EMERGENCY FIRST RESPONSE EQUIPMENT	Weapon System Type:	Date: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
CB Emergency Response Equipment													
1. Protective Ensemble											2295	9	255.000
2. Physical Security Material and Explosive Detection											99	9	11.000
3. Chem/Bio/Rad Detection and Survey Equipment											1260	9	140.000
4. Equipment and Patient Decontamination Materials											774	9	86.000
5. Command, Control, Communication, and Computing Equipment											1341	9	149.000
6. Medical Equipment and Pharmaceuticals											2331	9	259.000
NOTE: This equipment list is illustrative and is based upon the best available estimates. The precise equipment package provided to any individual installation will be tailored to address current capabilities and requirements dictated by installation, mission, existing equipment inventory and interoperability with local civil emergency response authorities.													
TOTAL											**8100**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(FR0100) CB EMERGENCY FIRST RESPONSE 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
Protective Ensemble FY 03	TBS	C/FFP	PEOCBD, Falls Church, VA	Nov-02	Dec-02	1	255000	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (FR0100) CB EMERGENCY FIRST RESPONSE EQUIPMENT

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
										Calendar Year 03												Calendar Year 04									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Protective Ensemble	1	FY 03	A	1		1		A	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 Oct	REMARKS
1	TBS	1	1	1	0	1	INITIAL	0	2	1	3	
							REORDER	0	1	2	3	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet								Date: February 2002		
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	26.7	9.0				12.2	16.0	31.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	26.7	9.0				12.2	16.0	31.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	26.7	9.0				12.2	16.0	31.9	Continuing	Continuing
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 Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD), 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: February 2002
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: FY00 and Prior - $68.0M; FY01 - $.8M; FY02 - $17.0M; FY03 - $8.7M;FY04 - $7.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
JWARN SDD Contract Award	2d Qtr FY02
Block II DT- I	2d Qtr FY03
Block II Operational Assessment	2d Qtr FY03
Block II DT II	4th Qtr FY04
Block II Operational Assessment	2d Qtr FY03
Block II Milestone C	4th Qtr FY04
Block II LRIP Contract Award	1st Qtr FY05
Block II OT&E	2d Qtr FY05

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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JWARN (MICAD)	A				8392	80	104.900						
JWARN Block I Software Support Contract	A				626								
TOTAL					**9018**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 01	Lockheed Martin, Manassas, VA	Option/3	SBCCOM, Edgewood, MD	Dec-00	Jan-01	80	97650	Yes		

REMARKS:

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02									
							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	46	33	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 Oct	REMARKS
1	Lockheed Martin, Manassas, VA	10	25	80	0	1	INITIAL	0	5	6	11	
							REORDER	0	2	2	4	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet										Date: February 2002
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JA0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT
Program Elements for Code B Items:			Code:			Other Related Program Elements:				
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty										
Gross Cost	23.2	2.0		19.0	8.0	3.0	44.3	1.6		101.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	23.2	2.0		19.0	8.0	3.0	44.3	1.6		101.2
Initial Spares										
Total Proc Cost	23.2	2.0		19.0	8.0	3.0	44.3	1.6		101.2
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: Funds support the acquisition of chemical, nuclear, 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 their respective P-Forms. 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 responding 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.

JUSTIFICATION: FY03 funding provides new equipment training support, required equipment, and required Operational Assessments for thirty-two Weapons of Mass Destruction Civil Support Teams (WMD-CST). This equipment includes the Unified Command Suite (UCS) and Mobile Analytical Laboratory System (MALS).

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) WMD - CIVIL SUPPORT TEAM EQUIPMENT	Weapon System Type:	Date: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
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 * (M99601)					109	729	0.150						
2. ICAM * (S02201)					379	112	3.384						
3. ICAM Simulator * (S02201)					291	30	9.700						
4. ACADA * (M98801)					275	25	11.000						
5. Pocket RADIAC * (B96801)					272	330	0.824						
6. Alpha RADIAC					165	30	5.500						
7. Beta RADIAC					51	30	1.700						
8. JSLIST (Recon/Decon Teams)**					89	330	0.270				218	835	0.261
9. MDS (includes pumps and tanks) and Trailers (Recon/Decon Teams)											5600	75	74.667
10. UCS and MALS Training System											1900		
11. Operational Assessment (active WMD-CST)											7500		
12. Engineering Support											2076		
13. New Equipment Training Support					145						1665		
14. System Fielding Support					270								
* Production schedules appear on individual hardware procurement program P-21s. Difference in unit costs includes associated items and support (ASIOE). **JSLIST: WMD - CST purchased suits directly from the ChemBio Contract via DLA. Therefore, quantities will not appear on Protective Clothing ((MA0400) P-21.													
TOTAL					**2046**						**18959**		

Exhibit P-40, Budget Item Justification Sheet			Date: February 2002
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JF0100) JOINT CHEM AGENT DETECTOR (JCAD)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty				832	4777	6582	8919	10079	Continuing	Continuing
Gross Cost				6.0	19.4	20.4	27.0	30.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)				6.0	19.4	20.4	27.0	30.3	Continuing	Continuing
Initial Spares										
Total Proc Cost				6.0	19.4	20.4	27.0	30.3	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Chemical Agent Detector (JCAD) is an automatic, lightweight, man-portable, point-sampling, chemical warfare agent vapor detection/warning system. The system includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface. JCAD will be operational in all fixed and rotary wing aircraft, in tracked vehicles, for personal detection, and aboard ships. The detector will have the capability to interface with the Joint Warning and Reporting Network. JCAD will replace the Chemical Agent Monitor (CAM), Improved CAMs (ICAMs), Automatic Chemical Agent Detector & Alarm (ACADA, or M22), M90s, M8A1s, and M-256A1 kits (manual). The USAF Defense Acquisition Commander (ASC/CC) is the responsible official for JCAD. The original Operational Requirements Document (ORD) 002-96 was approved 18 Jul 1997.

JUSTIFICATION: FY03 will procure 832 JCAD systems.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2002
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JF0100) JOINT CHEM AGENT DETECTOR (JCAD)
Program Elements for Code B Items: 0604384BP.CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

Description: Produce JCAD detectors for all Joint Services to provide detection, identification, classification, and warning in a chemical warfare environment. No known detectors, aside from the JCAD being developed by BAE SYSTEMS, can meet or exceed the performance specifications of the current JCAD contract. In the event of a successful EMD, anticipate award of sole source production contract to development contractor in FY03.

RDT&E: FY00 and Prior - $33.3M; FY01 - $15.2M; FY02 - $16.9M; FY03 - $23.5M; FY04 - $6.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
MS I/II	2Qtr FY97
EMD Bench Tests	2Qtr FY00
Contractor Validation/Govt Developmental Test (DT)	FY02-FY03
MS C (LRIP) Decision	4Qtr FY03
LRIP	4Qtr FY03-4Qtr FY04
Govt Operational Test (OT)	1Qtr FY04- 4Qtr FY04
Full Rate Production Decision	4Qtr FY04
IOC	4Qtr FY05

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: (JF0100) JOINT CHEM AGENT DETECTOR (JCAD)	Weapon System Type:	Date: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JCAD Hardware											3740	832	2.010
Engineering Support											1985		
System Fielding Support											306		
TOTAL											**6031**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JF0100) JOINT CHEM AGENT DETECTOR (JCAD)

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
JCAD Hardware FY 03	BAE Systems, Austin, TX	SS/FP	San Antonio, TX	Sep-03	Nov-03	832	2010	Yes		

REMARKS: The contractor is making significant progress on the EMD of the final form factor units. Low Rate Initial production (LRIP) is scheduled to begin in Sep 03.

JCAD Acquisition Strategy envisioned that the contract would be Sole Source, based upon the items in the field versus the requirements in the Operational Requirements Document. There are no known detectors in the field that can meet the performance specifications of the JCAD. If a contractor were to say they could meet all the specifications of the contract, we would require proof (test data). At that point we would reassess the acquisition strategy.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JF0100) JOINT CHEM AGENT DETECTOR (JCAD)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
										Calendar Year 03												Calendar Year 04									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JCAD Hardware	1	FY 03	A	724		724												A		24	47	653								
JCAD Hardware	1	FY 03	AF	79		79												A		2	4	73								
JCAD Hardware	1	FY 03	MC	10		10												A		2	2	6								
JCAD Hardware	1	FY 03	N	19		19												A		1	1	17								
							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	BAE Systems, Austin, TX	10	1000	10000	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	11	2	13
	REORDER	0	1	2	3
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

We fully expect JCAD LRIP & Production units to be COTS items. By LRIP (FY04/1Qtr), the contractor anticipates commercial production capability of 10,000 units per month.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	12130	9039								21169
Gross Cost	105.8	68.9	0.6	1.0						176.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	105.8	68.9	0.6	1.0						176.4
Initial Spares										
Total Proc Cost	105.8	68.9	0.6	1.0						176.4
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 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: FY03 funding provides Joint Service system fielding support. ACADA meets the needs of service users as specified in the Joint Service Operational Requirements Document (JSORD), dated February 90.

NOTE: Defense Emergency Response Fund (DERF), Initial Crisis Response - $400K received for procurement of 40 M22 ACADA for utilization in the National Capital Region.

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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Hardware - M22	A				55717	8638	6.450						
Engineering Support					800			295			341		
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)					1187			296			600		
Quality Assurance Support					350								
Technical Data Package, ECPs					80								
M42 Vehicle Mount Brackets					2								
Hardware - XM279 Surface Samplers					210	300	0.700						
PVT - Surface Sampler					700								
Shipboard Detectors													
Hardware - Ship ACADA	A				8640	401	21.546						
First Article Testing													
Technical Data					25								
Logistics					250								
Engineering Change Proposals					50								
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)					666						94		
Engineering Support Acceptance Testing													
Contract Administration					200								
TOTAL					**68877**			**591**			**1035**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 - Ship ACADA FY 01	Science & Technology Research. Inc, Fredricksburg, VA	C/FFP	Naval Surface Warfare Center (NSWC), Dahlgren, VA	Sep-01	Jun-02	401	21546	Yes		

REMARKS: 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: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	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	LATER
Hardware - M22	1	FY 00	A	4655	2477	2178	420	435	440	440	443																			
Hardware - M22 for WMD-CST	1	FY 00	NG	398	203	195	39	39	39	39	39																			
Hardware - Ship ACADA	3	FY 00	N	235	10	225	25	25	25	25	25	25	25	25	25															
Hardware - M22	1	FY 01	A	8288		8288		A				700	700	700	700	700	700	700	700	700	700	588								
Hardware - M22	1	FY 01	AF	350		350		A				50	50	50	50	50	50	50												
Hardware - M22 for WMD-CST	1	FY 01	A	25		25																		A					25	
Hardware - XM279 Surface Samplers	2	FY 01	A	300		300			A			50	50	50	50	50	50													
Hardware - Ship ACADA	3	FY 01	N	401		401												A								60	60	60	60	161
Hardware - M22 for Initial Crisis Response	1	FY 02	A	40		40																A						40		

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Graseby Dynamics, LTD, Watford, UK	20	270	750	6
2	SBCCOM, APG, MD	20	50	70	4
3	Science & Technology Research. Inc, Fredricksburg, VA	20	230	300	6
4	Science & Technology Research, Inc. Fredricksburg, VA	20	230	300	6
5	Graseby Dynamics, LTD, Watford, UK	20	270	750	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	2	6	18	24
	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	9	15
	REORDER	0	2	4	6
5	INITIAL	2	5	1	6
	REORDER	0	2	5	7

REMARKS

1. Operational requirement necessitates an accelerated, 2-8-5 production schedule.
2. Weapons of Mass Destruction - Civil Support Teams (WMD-CST) equipment funding is shown separately. (See JA0004).
3. Installation Protection equipment funding is shown separately(FP0500). Quantities are for Installation Protection capability.
4. Initial Crisis Response funds are Defense Emergency Response Funds (DERF).

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
							Calendar Year 03												Calendar Year 04										
							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 - Ship ACADA	3	FY 01	N	401	240	161	60	62	39																				
Hardware M22 for CB Installation Protection	5	FY 03	J	180		180			A					180															
							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	Graseby Dynamics, LTD, Watford, UK	20	270	750	6
2	SBCCOM, APG, MD	20	50	70	4
3	Science & Technology Research. Inc, Fredricksburg, VA	20	230	300	6
4	Science & Technology Research, Inc. Fredricksburg, VA	20	230	300	6
5	Graseby Dynamics, LTD, Watford, UK	20	270	750	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	2	6	18	24
	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	9	15
	REORDER	0	2	4	6
5	INITIAL	2	5	1	6
	REORDER	0	2	5	7

REMARKS

1. Operational requirement necessitates an accelerated, 2-8-5 production schedule.
2. Weapons of Mass Destruction - Civil Support Teams (WMD-CST) equipment funding is shown separately. (See JA0004).
3. Installation Protection equipment funding is shown separately(FP0500). Quantities are for Installation Protection capability.
4. Initial Crisis Response funds are Defense Emergency Response Funds (DERF).

Exhibit P-40, Budget Item Justification Sheet			Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	80									80
Gross Cost	133.1	57.7	6.3	16.5	24.3	25.3	24.9	1.0		289.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	133.1	57.7	6.3	16.5	24.3	25.3	24.9	1.0		289.0
Initial Spares										
Total Proc Cost	133.1	57.7	6.3	16.5	24.3	25.3	24.9	1.0		289.0
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The NBC Reconnaissance System (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: is capable of remote chemical vapor detection at a distance up to five kilometers; adds a communications link to the digitized battlespace thus giving battlefield commanders more response time and improved soldier survivability; and reduces crew size from four to three. The Blk II modification was approved in concert with the Army force redesign. It adds newly developed detectors that allow remote chemical detection on the move, biological detection, improved chemical detection, and improved digitization/communication.

JUSTIFICATION: FY03 will procure twenty-one NBCRS BlkII systems for Production Verification Testing (PVT), Live Fire Test and Evaluation, and Initial Operational Test and Evaluation. Requirements are specified in the Requirements Operational Capability (ROC), dated 22 Feb 91 and the Joint Operational Requirements Document (JORD) for the Family of Interim Armored Vehicles (IAV), Annex A, Appendix 8 NBC Reconnaissance Vehicle, dated 28 Mar 00.

INDIVIDUAL MODIFICATION Date: February 2002

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 vapor 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.

NOTE: FY02 funding completes the last modification which carries through FY03. Funds include procurement of hardware and labor required to complete the action.

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
Last Modification Complete	Sep 03	

Installation Schedule:

	Pr Yr					FY 2001				FY 2002				FY 2003				FY 2004			
	Totals					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	70					4	4		4	4	3	4	4								
Outputs	57					4	1	4	4	3	3	3	3	3	3	4	5				

	FY 2005				FY 2006				FY 2007				FY 2008				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		97
Outputs																		97

METHOD OF IMPLEMENTATION: Contractor/Depot ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 20 Months

Contract Dates:	FY 2001	1/00	FY 2002	1/01	FY 2003	1/02
Delivery Date:	FY 2001	6/01	FY 2002	6/02	FY 2003	9/03

MODIFICATION TITLE (Cont): NBCRS Fox Block I

FINANCIAL PLAN: ($ in Millions)

	FY 2000 and Prior				FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		171.9				3.8		1.4														177.2
PROCUREMENT																						
Kit Quantity																						
Installation Kits	76	93.3			21	35.3															97	128.6
Installation Kits, Nonrecurring																						
Equipment																						
Equipment, Nonrecurring		3.8																				3.8
Engineering Change Orders		4.0				6.8																10.8
Data		9.7																				9.7
Training Equipment																						
Support Equipment	3	10.0																			3	10.0
Other		41.7				3.9		4.3														49.9
Interim Contractor Support																						
Installation of Hardware																						
FY 2000 & Prior Eqpt -- Kits	62	17.4			14	5.6															76	23.0
FY 2001 Eqpt -- Kits					16	6.4	5	2.0													21	8.4
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	62	17.4			30	12.0	5	2.0													97	31.4
Total Procurement Cost		179.9				58.0		6.3														244.2

INDIVIDUAL MODIFICATION Date: February 2002

MODIFICATION TITLE: NBCRS Block II

MODELS OF SYSTEM AFFECTED: M93 and M93A1

DESCRIPTION/JUSTIFICATION:

Block II procurement begins in FY03. The Block II program is the integration of new detection hardware into an armored vehicle chassis. Two of the major improvements are the addition of the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD) to add remote sensing of chemical agents on the move, and the Chemical Biological Mass Spectrometer (CBMS), adding biological detection with improved chemical detection.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
Block II Modification Contract Award	Jan 03	
Block II Production Verification	Jan-Dec 04	
Block II Interim Materiel Release	Apr 04	
Block II First Unit Equipped	May 04	
Block II Operational Test and Evaluation	Jun-Nov 04	

Installation Schedule:

	Pr Yr Totals					FY 2001				FY 2002				FY 2003				FY 2004			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																4	5	5	6	6	6
Outputs																				4	5

	FY 2005				FY 2006				FY 2007				FY 2008				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	6	6	6	6	6	6	6	5										79
Outputs	5	6	6	6	6	6	6	6	6	6	6	5						79

METHOD OF IMPLEMENTATION: Contractor/Depot ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 10 Months

Contract Dates:	FY 2001	FY 2002	FY 2003	01/03
Delivery Date:	FY 2001	FY 2002	FY 2003	10/03

MODIFICATION TITLE (Cont): NBCRS Block II

FINANCIAL PLAN: ($ in Millions)

	FY 2000 and Prior				FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		5.6				10.6		12.4		3.6												32.3
PROCUREMENT																						
Kit Quantity																						
Installation Kits									21	9.3	17	5.9	22	8.1	19	8.6					79	31.9
Installation Kits, Nonrecurring																						
Equipment																						
Equipment, Nonrecurring										1.5		5.6		1.4								8.5
Engineering Change Orders										0.2		0.5		0.5		0.3						1.5
Data										0.3		0.5		0.3								1.1
Training Equipment																						
Support Equipment																						
Other										1.9		7.5		9.5		10.3		1.0				30.2
Interim Contractor Support																						
Installation of Hardware																						
FY 2000 & Prior Eqpt -- Kits																						
FY 2001 Eqpt -- Kits																						
FY 2002 Eqpt -- Kits																						
FY 2003 Eqpt -- Kits									21	5.4											21	5.4
FY 2004 Eqpt -- Kits											17	4.3									17	4.3
FY 2005 Eqpt -- Kits													22	5.5							22	5.5
FY 2006 Eqpt -- Kits															19	5.7					19	5.7
FY 2007 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits									21	5.4	17	4.3	22	5.5	19	5.7					79	20.9
Total Procurement Cost										18.6		24.3		25.3		24.9		1.0				94.1

Exhibit P-40, Budget Item Justification Sheet			Date: February 2002
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Item Nomenclature (MC0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty				14	34	42	48	54	Continuing	Continuing
Gross Cost				28.3	50.6	66.6	74.0	81.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)				28.3	50.6	66.6	74.0	81.9	Continuing	Continuing
Initial Spares										
Total Proc Cost				28.3	50.6	66.6	74.0	81.9	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: This is a Joint Service program effort with the U.S. Marine Corps, U.S. Army, and U.S. Air Force. The Joint Service Lightweight Nuclear Biological and Chemical Reconnaissance System (JSLNBCRS) provides field commanders with real-time point and standoff intelligence for real-time field assessment of NBC hazards. The system will be a vehicle-mounted suite of NBC equipment/software to detect, collect, analyze, mark, and disseminate NBC data. Two variants of the JSLNBCRS will be produced: a Light Armored Vehicle (LAV) and High Mobility Multipurpose Wheeled Vehicle (HMMWV). Both variants will house the same equipment suite. The following equipment will be integrated into the JSLNBCRS suite: the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD), the Joint Biological Point Detection System (JBPDS), the Chemical/Biological Mass Spectrometer Block II (CBMS II), the Automatic Chemical Agent Detection Alarm (ACADA), Radiac Detector ANVD-R2/ADM 300, Improved Chemical Agent Monitor and proven commercially available equipment.

JUSTIFICATION: FY03 funding will procure 14 HMMWV for Low Rate Initial Production (LRIP).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2002
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (MC0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)
Program Elements for Code B Items: 0604384BP Project CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

RDT&E: FY00 and Prior - $18.9M; FY01 - $11.1M; FY02 - $12.7M; FY03 - $8.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Milestone B	3Qtr FY01
DT II HMMWV variant	3Qtr FY02
Limited User Test (LUT) HMMWV variant	3Qtr FY02
Conduct LRIP IPR HMMWV variant	1Qtr FY03
EDT LAV variant	1Qtr FY03
DTI LAV variant	2Qtr FY03
IOT&E HMMWV/LAV variants	3Qtr FY03
Milestone C HMMWV	3Qtr FY04
IOC HMMWV	2Qtr FY05

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: (MC0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)	Weapon System Type:	Date: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. JSLNBCRS HMMWV Variant													
HMMWV Base Vehicle	A										1000	14	71.429
Vehicle Communication Suite	A										1069	14	76.357
CB Mass Spectrometer	B										4055	14	289.643
Lightweight Multipurpose Shelter	A										301	14	21.500
JWARN Platform	B										49	14	3.500
ACADA	A										39	14	2.786
ICAM	A										91	14	6.500
RADIAC	A										90	14	6.429
LRIP Assembly Contract											14017		
Associated Support Items of Equipment (ASIOE)	A										189	14	13.500
2. System Engineering Cost (Gov't)											5378		
3. Quality Control (Gov't)											2067		
TOTAL											**28345**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(MC0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)

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
JSLNBCRS HMMWV Variant (LRIP Assy/GFE) ($20.9M for 14 systems) FY 03	TBS	C/FPI	MCSC, Quantico, VA	Nov-02	Jun-03	14	1492786	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MC0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	FY 04 OCT	FY 04 NOV	FY 04 DEC	CY 04 JAN	CY 04 FEB	CY 04 MAR	CY 04 APR	CY 04 MAY	CY 04 JUN	CY 04 JUL	CY 04 AUG	CY 04 SEP	LATER
JSLNBCRS HMMWV Variant (LRIP Assy/GFE)(	1	FY 03	J	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	TBS	4	8	10	0

MFR Number			ADMINLEAD TIME Prior 1 Oct	ADMINLEAD TIME After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL		0	1	8	9
	REORDER		0	0	0	0
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Exhibit P-40, Budget Item Justification Sheet			Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	36									36
Gross Cost	28.5	4.7	4.7	4.7						42.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	28.5	4.7	4.7	4.7						42.6
Initial Spares										
Total Proc Cost	28.5	4.7	4.7	4.7						42.6
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. Improved Point Detection System (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, Crane. The inventory objective is 254 systems and three training systems.

JUSTIFICATION: FY03 funds will be used to continue installation of IPDS on deployable U.S. Navy surface ships through coordination with Fleet Commander in Chiefs to allow ship operation in a CB contaminated environment.

INDIVIDUAL MODIFICATION Date: February 2002

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, selected combat support ships, and Coast Guard vessels by Alteration Installation Teams headed by Naval Surface Warfare Center, Crane, IN. The inventory objective is 254 systems and three 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.
5. FY04 - FY07 installations funded by SCN appropriation.

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					FY 2001				FY 2002				FY 2003				FY 2004			
	Totals					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	93					18	18	18	18	18	18	18	18	18	2						
Outputs	80					14	13	13	13	13	13	13	13	13	13	13	13	2	1	2	1

	FY 2005				FY 2006				FY 2007				FY 2008				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		257
Outputs	2	1	1	1	2	1	1	1	1	1	1	1						257

METHOD OF IMPLEMENTATION:	Alteration/Installation TM	ADMINISTRATIVE LEADTIME:		PRODUCTION LEADTIME:	
Contract Dates:	FY 2001	None	FY 2002	None	FY 2003	None
Delivery Date:	FY 2001	N/A	FY 2002	N/A	FY 2003	N/A

INDIVIDUAL MODIFICATION Date: February 2002

MODIFICATION TITLE (Cont): Improved Point Detection System

FINANCIAL PLAN: ($ in Millions)

	FY 2000 and Prior				FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		22.8																				22.8
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	254	14.2																			254	14.2
Equipment, Nonrecurring	3	0.2																			3	0.2
Engineering Change Orders		0.7																				0.7
Data		0.3				0.1		0.1		0.1												0.6
Training Equipment																						
Support Equipment																						
Other		2.6				1.5		1.4		1.3												6.8
Interim Contractor Support																						
Installation of Hardware																						
FY 2000 & Prior Eqpt -- Kits	80	6.2			53	3.1	52	3.2	52	3.3	6		5		5		4				257	15.8
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	80	6.2			53	3.1	52	3.2	52	3.3	6		5		5		4				257	15.8
Total Procurement Cost		24.2				4.7		4.7		4.7												38.3

Exhibit P-40, Budget Item Justification Sheet			Date: February 2002
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	7797	4445								12242
Gross Cost	36.0	18.7	0.3	0.4						55.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	36.0	18.7	0.3	0.4						55.4
Initial Spares										
Total Proc Cost	36.0	18.7	0.3	0.4						55.4
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The ICAM is an improved version of the already-fielded Chemical Agent Monitor (CAM). 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 indication 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 simulant, 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: FY03 funding completes fielding efforts and contract closeout for approximately 3200 systems.

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: February 2002		
Weapon System	ID				**FY 01**			**FY 02**			**FY 03**		
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				13673	4445	3.076						
2. Royalty Payment (Graseby)					924	4445	0.208						
3. Batteries					208								
4. Battery packs					243								
5. Replacement Assemblies													
6. CAM Training Simulator					1053	116	9.078						
7. Engineering Support					1782								
8. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)					863			262			381		
TOTAL					**18746**			**262**			**381**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 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.

Royalties - See Cooperative Agreement information on P-40.

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
							Calendar Year 01												Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CAM Training Simulator	1	FY 99	A	36	33	3	3																						
CAM Training Simulator	1	FY 99	AF	94	86	8	8																						
CAM Training Simulator	1	FY 99	NG	138	79	59	9	20	20	10																			
ICAM Hardware	1	FY 00	A	2984	968	2016	300	300	300	300	300	300	216																
ICAM Hardware	1	FY 00	N	390		390		A						42	300	48														
CAM Training Simulator	2	FY 00	A	52		52				4	9	9	9	9	9	3														
CAM Training Simulator	2	FY 00	AF	70		70				6	11	11	11	11	11	9														
ICAM (WMD-CST)	1	FY 00	NG	342		342							84	258																
CAM Training Simulator (WMD-CST)	2	FY 00	NG	111		111										8	20	20	20	20	20	3								
ICAM Hardware	1	FY 01	A	4055		4055		A								252	300	300	300	300	300	300	300	300	300	203		210	300	300	90
ICAM Hardware	1	FY 01	N	390		390		A																			300	90			
CAM Training Simulator	2	FY 01	A	23		23				A												3	4	4	4	4	4			
CAM Training Simulator	2	FY 01	AF	33		33				A												4	6	6	6	6	5			
CAM Training Simulator	2	FY 01	MC	60		60				A												10	10	10	10	10	10			
ICAM (WMD-CST)	1	FY 01	NG	112		112		A																		97				15
CAM Training Simulator (WMD-CST)	2	FY 01	NG	30		30				A																	1	19	10		
							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 Oct
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

WMD-Civil Support Teams (WMD-CST) equipment funding is shown separately (see JA0004).

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: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04										LATER
										Calendar Year 03												Calendar Year 04									
							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	3965	90	90																						
ICAM (WMD-CST)	1	FY 01	NG	112	97	15	15																						
							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 Oct
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

WMD-Civil Support Teams (WMD-CST) equipment funding is shown separately (see JA0004).
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: February 2002		
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty			70		131	197	330	372	Continuing	Continuing
Gross Cost			10.3		15.4	23.2	39.9	44.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)			10.3		15.4	23.2	39.9	44.9	Continuing	Continuing
Initial Spares										
Total Proc Cost			10.3		15.4	23.2	39.9	44.9	Continuing	Continuing
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 stand-off vapor detection at distances of up to five kilometers. JSLSCAD will provide war fighters 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 surrounding atmosphere for chemical agent vapor clouds. 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 the following platforms: IAV NBCRS; Joint Service Lightweight NBC Reconnaissance System (JSLNBCRS); C-130 Aircraft; CH-53 Helicopter; Unmanned Aerial Vehicles (UAV); Ships; and Fixed-Site Installations. 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).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2002
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: FY00 and Prior - $53.9M; FY01 - $21.6M; FY02 - $8.8M; FY03 - $14.5M; FY04 - $3.8M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	PROJECTED/ACTUAL
Production Qualification Test (PQT)	2Qtr FY02 through 2Qtr FY03
Shipboard Operational Test (OT)	1Qtr FY03 through 2Otr FY03
Production Performance Specification	1Qtr FY02
Initial Operation Test and Evaluation (IOT&E)	2Qtr FY03 through 3Qtr FY03
Milestone III/Type Classification (TC)	2Qtr FY04

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: February 2002

Weapon System	ID				FY 01			FY 02			FY 03		
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
1. JSLSCAD - with FAT	B							7687	40	192.175			
2. JSLSCAD - refurb PQT/IOT&E prototypes	B							1979	30	65.967			
3. Engineering Support								308					
4. Contract Support								55					
5. Quality Assurance Support								142					
6. Technical Data, Engineering Change Proposals (ECPs)								88					
7. System Fielding Support (Total Package Fielding, First Destination Transportation & NET)								68					
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 Operational Test & Evaluation (PQT/IOTE) prototypes in FY02 is the average of contractor target and ceiling prices for refurbishment (refurb).													
TOTAL								**10327**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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.

Exhibit P21, Production Schedule

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02									
							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		15
JSLSCAD - refurb PQT/IOT&E prototypes	1	FY 02	MC	15		15																						A		15
							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, DeLand, FL	4	40	75	9
2	Intellitec, DeLand, FL	4	40	75	9

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

REMARKS

Contract Option 1 is for refurbishment of test units.
Contract Option 2 is for initial production, which includes set-up time and first article tests.

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: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 03												FY 04										LATER
										CY 03														CY 04									
							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					
JSLSCAD - refurb PQT/IOT&E prototypes	1	FY 02	A	15		15								5	5	5														
JSLSCAD - refurb PQT/IOT&E prototypes	1	FY 02	MC	15		15								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

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

REMARKS

Contract Option 1 is for refurbishment of test units.
Contract Option 2 is for initial production, which includes set-up time and first article tests.

Production rate is below 1-8-5 rate to ensure continuity of the production line.