

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE
February 2005

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

0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	44612	36434	81425	81417	81380	82946	77819	81483	Continuing	Continuing
AT6 ANTI-TERRORISM (RDT&E MGT SUPPORT)	443	412	0	0	0	0	0	0	0	855
CM6 HOMELAND DEFENSE (RDT&E MGT SUPPORT)	1525	1352	1557	1558	0	0	0	0	0	5992
DT6 JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)	5753	2953	4005	4015	4012	4017	4021	4029	Continuing	Continuing
DW6 MAJOR RANGE AND TEST FACILITY BASE (MRTFB)	15840	14326	55010	55571	55919	55258	53478	56752	Continuing	Continuing
MS6 RDT&E MGT SUPPORT	18212	14868	17939	17359	18067	20185	16600	16672	Continuing	Continuing
O49 JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM (RDT&	2839	2523	2914	2914	3382	3486	3720	4030	Continuing	Continuing

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

This effort includes support to the DoD response to CB terrorism; funds joint doctrine and training support; funds sustainment of technical test capability at Dugway Proving Ground (DPG); and funds financial/program management support. Additionally, this program element funds the Joint Concept Development and Experimentation program (O49), which provides a response to Combatant Commanders and Services regarding joint tests and research assessments.

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Anti-terrorism (AT6) funding provides DoD with a process and means to conduct assessments of installation vulnerabilities to CB threats.

Weapons of Mass Destruction Civil Support Team (WMD-CST) (CM6) provides management funds to execute the Consequence Management RDA program.

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

Dugway Proving Ground (DW6), a Major Range and Test Facility Base (MRTFB), funding provides for CB defense testing of DoD materiel, equipment, and systems from concept through production; to include a fully instrumented outdoor range capability for testing with simulants that can be precisely correlated to the laboratory testing with live agents. It finances a portion of the required institutional test operating costs. Institutional test operational costs include institutional civilian and contractor labor; repair and maintenance of test instrumentation, equipment, and facilities; and replacement of test equipment.

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

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SUPPORT)**

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

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

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B. Program Change Summary:	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Previous President's Budget (FY 2005 PB)	38928	42652	47333	45013
Current Biennial Budget Estimates (FY 2006)	44612	36434	81425	81417
Total Adjustments	5684	-6218	34092	36404
a. Congressional General Reductions	0	-5882	0	0
b. Congressional Increases	0	0	0	0
c. Reprogrammings	-20	0	0	0
d. SBIR/STTR Transfer	0	0	0	0
e. Other Adjustments	5704	-336	34092	36404

Change Summary Explanation:

Funding: FY04 - Provide program management support for the DoD CBDP (+\$5,704K MS6). Reprogrammings to other CBDP programs (-\$20K)

FY05 - Congressional reduction (-\$55K AT6; -\$184K CM6; -\$401K DT6; -\$1,947K DW6; -\$2,069K MS6; -\$344K O49). Congressional general reductions (-\$9K AT6; -\$32K CM6; -\$70K DT6; -\$342K DW6; -\$371K MS6; -\$58K O49). Realign funds to support civilian end strength in the Joint Requirements Office (-\$336K MS6).

FY06 - Realign funding to the test and evaluation programs to comply with the FY2003 National Defense Authorization Act (NDAA) direction (+\$10,080K DW6). Upgrade test and evaluation facilities (+\$25,000K DW6; +\$1,000K MS6). Reduce planned contracting support (-\$608K). Realign funds to support civilian end strength in the Joint Requirements Office (-\$696K MS6).

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SUPPORT)**

Funding (cont.)

FY07 - Realign funding to the test and evaluation programs to comply with the FY2003 National Defense Authorization Act (NDAA) direction (+\$11,660K DW6). Upgrade test and evaluation facilities (+\$25,000K DW6; +\$1,000K MS6). Reduce planned contracting support (-\$558K). Realign funds to support civilian end strength in the Joint Requirements Office (-\$720K MS6).

Schedule: N/A

Technical: N/A

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COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
AT6 ANTI-TERRORISM (RDT&E MGT SUPPORT)	443	412	0	0	0	0	0	0	0	855

A. Mission Description and Budget Item Justification:

Project AT6 ANTI-TERRORISM (RDT&E MGT SUPPORT): The growing threat of the use of CB agents in acts of terrorism places DoD installations and personnel at a higher risk. With that in mind, this budget item provides DoD with the means to address the threat of CB terrorism to DoD installations and personnel. It attempts to address the requirements identified in Presidential Decision Directive (PDD) 39 and PDD 62. Funding provides for the development of combating CB terrorism planning, training, and exercise technologies; and the sustainment of those technologies in the outyears, as appropriate. Sponsors of projects funded under this budget item would include DTRA, Joint Staff J-34, Assistant Secretary of Defense Special Operation Low-Intensity Conflict (ASD (SO/LIC)), United States Army Edgewood Chemical and Biological Command (ECBC), United States Army Chemical School, Fort Leonard Wood (USACMLS), the Technical Support Working Group, and other organizations involved with combating CB terrorism.

B. Accomplishments/Planned Program

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
FORCE PROTECTION	443	409	0	0

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FY 2004 Accomplishments:

- 443 Developed after action reports for participating installations. Refined fixed site facility biological detection concept of operations (CONOPS) to reduce life cycle costs.

Total 443

FY 2005 Planned Program:

- 409 Perform post exercise lessons learned for the Joint Service Installation Pilot Program (JSIPP) and perform analysis of standardized test requirements for first responder and civilian protection equipment.

Total 409

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
SBIR/STTR	0	3	0	0

FY 2005 Planned Program:

- 3 SBIR

Total 3

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COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
CM6 HOMELAND DEFENSE (RDT&E MGT SUPPORT)	1525	1352	1557	1558	0	0	0	0	0	5992

A. Mission Description and Budget Item Justification:

Project CM6 HOMELAND DEFENSE (RDT&E MGT SUPPORT): This funding provides resources to successfully execute the Consequence Management RDA program. Weapons of Mass Destruction Civil Support Teams (WMD-CSTs) and U.S. Army Reserve Reconnaissance and Decontamination assets would receive the systems developed and procured under this program.

B. Accomplishments/Planned Program

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
WMD - CIVIL SUPPORT TEAMS	1525	1341	1557	1558

FY 2004 Accomplishments:

- 406 WMD CST- Engineering and Subject Matter Expert support to the ALS SEP Phase IV CST project.
- 287 WMD CST - Management and Subject Matter Expert support to the ALS Block I project.
- 544 WMD CST - Management and Subject Matter Expert support to the UCS Increment I project.
- 288 WMD CST - Program Management Support PM WMD CST.

Total 1525

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FY 2005 Planned Program:

- 286 WMD CST- Engineering and Subject Matter Expert support to the ALS SEP Phase IV CST project.
- 478 WMD CST - Management and Subject Matter Expert support to the ALS Block I project.
- 577 WMD CST - Program Management Support PM WMD CST.

Total 1341

FY 2006 Planned Program:

- 300 WMD CST- Engineering and Subject Matter Expert (SME) support to the ALS SEP Phase V CST project.
- 586 WMD CST - Management and Subject Matter Expert support to the ALS Block I project.
- 671 WMD CST - Program Management Support PM WMD CST.

Total 1557

FY 2007 Planned Program:

- 462 WMD CST - Management and Subject Matter Expert support to the ALS Block I project.
- 424 WMD CST - Assess technical and operational performance of COTS/GOTS/NDI equipment to be fielded via technical refreshment.
- 672 WMD CST - Program Management Support PM WMD CST.

Total 1558

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	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
SBIR/STTR	0	11	0	0

FY 2005 Planned Program:

- 11 SBIR

Total 11

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COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
DT6 JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)	5753	2953	4005	4015	4012	4017	4021	4029	Continuing	Continuing

A. Mission Description and Budget Item Justification:

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

B. Accomplishments/Planned Program

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
JOINT REQUIREMENTS OFFICE DOCTRINE AND TRAINING	5753	2929	4005	4015

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FY 2004 Accomplishments:

- 2764 DT - Continued to provide assistance in the development and enhancement of CBRN defense curriculum and wargaming at intermediate and senior level Joint and Service colleges and senior Service non-commissioned officer academies. Continued assistance and support for providing CBRN defense related improvements to the four phases of the Joint Training System at Combatant Commands. Continued to provide assistance in the implementation of required solutions for appropriate representation of CBRN defense in Combatant Command's modeling and simulation tools. Continued to provide CBRN defense related training support to Combatant Command staffs, services and the USCG.
- 400 DT - Initiated the revision and development of the MTTP for CBRN Defense Operations. Continued to support the integration of CBRN defense considerations during the revision and development of selected joint doctrine and JTTPs.
- 100 DT - Continued to support additional joint participation in the JSLC.
- 2489 DT - Continued analyses to define capability gaps, capability needs and approaches to provide those capabilities within CBRN defense across all DoD mission areas. Initiated execution of the Joint Enabling Concept for CBRN Defense experimentation strategy. Continued analyses to support the development of joint architectures, joint operational concepts, and supporting technical annexes. Continued development, coordination and integration of joint capability requirements.

Total 5753

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FY 2005 Planned Program:

- 1491 DT - Continue to provide assistance in the development and enhancement of CBRN defense curriculum and wargaming at intermediate and senior level Joint and Service Colleges and Senior Service Non-Commissioned Officer Academies. Continue assistance and support for providing CBRN defense related improvements to the four phases of the Joint Training System at Combatant Commands. Continue to provide assistance in the implementation of required solutions for appropriate representation of CBRN defense in Combatant Command's modeling and simulation tools. Continue to provide CBRN defense related training support to Combatant Command staffs, services and the USCG.
- 680 DT - Continue to support the revision and development of CBRN defense medical and physical sciences MTTPs: (1) CBRN Aspects of Consequence Management; (2) CBRN Defense of Theater Fixed Sites, Ports, and Airfields; (3) Health Service Support in an CBRN Environment; (4) CBRN Health Service Support in Homeland Defense; (5) Treatment of Biological Warfare Agent Casualties. Continue to support the integration of CBRN defense considerations during the revision and development of selected joint doctrine and JTTPs.
- 100 DT - Continue to support additional joint participation in the JSLC.
- 658 DT - Continue analyses to define capability gaps, capability needs and approaches to provide those capabilities within CBRN defense across all DoD mission areas. Continue execution of the Joint Enabling Concept for CBRN Defense experimentation strategy. Continue analyses to support the development of joint architectures, joint operational concepts, and supporting technical annexes. Continue development, coordination and integration of joint capability requirements.

Total 2929

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FY 2006 Planned Program:

- 2994 DT - Continue to provide assistance in the development and enhancement of CBRN defense curriculum and wargaming at intermediate and senior level Joint and Service Colleges and Senior Service Non-Commissioned Officer Academies. Continue assistance and support for providing CBRN defense related improvements to the four phases of the Joint Training System at Combatant Commands. Continue to provide assistance in the implementation of required solutions for appropriate representation of CBRN defense in Combatant Command's modeling and simulation tools. Continue to provide CBRN defense related training support to Combatant Command staffs, services and the USCG.
- 901 DT - Continue to support the revision and development of CBRN defense medical and physical sciences MTTPs. Continue to support the integration of CBRN defense considerations during the revision and development of selected joint doctrine and JTTPs.
- 110 DT - Continue to support additional joint participation in the JSLC.

Total 4005

FY 2007 Planned Program:

- 2891 DT - Continue to provide assistance in the development and enhancement of CBRN defense curriculum and wargaming at intermediate and senior level Joint and Service Colleges and Senior Service Non-Commissioned Officer Academies. Continue assistance and support for providing CBRN defense related improvements to the four phases of the Joint Training System at Combatant Commands. Continue to provide assistance in the implementation of required solutions for appropriate representation of CBRN defense in Combatant Command's modeling and simulation tools. Continue to provide CBRN defense related training support to Combatant Command staffs, services and the USCG.

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FY 2007 Planned Program (Cont):

- 1004 DT - Continue to support the revision and development of CBRN defense medical and physical sciences MTTPs. Continue to support the integration of CBRN defense considerations during the revision and development of selected joint doctrine and JTTPs.
- 120 DT - Continue to support additional joint participation in the JSLC.

Total 4015

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
SBIR/STTR	0	24	0	0

FY 2005 Planned Program:

- 24 SBIR

Total 24

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COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
DW6 MAJOR RANGE AND TEST FACILITY BASE (MRTFB)	15840	14326	55010	55571	55919	55258	53478	56752	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project DW6 MAJOR RANGE AND TEST FACILITY BASE (MRTFB):Project provides the technical capability for testing Department of Defense (DoD) Chemical Biological (CB) defense materiel, equipment, and systems from concept through production at Major Range and Test Facility Bases (MRTFB). Increased funding, beginning in FY06 reflects the DoD leadership actions to comply with the Bob Stump National Defense Authorization Act (NDAA) for FY 2003 (Public Law 107-314 -- December 2002). In accordance with the NDAA, Sec 232, "The Secretary of Defense shall establish the objective of ensuring that, by FY2006 -- (1) the institutional and overhead costs of a facility or resource or a military department or Defense Agency that is within the Major Range and Test Facility Base are fully funded...'institutional and overhead costs'...means the costs of maintaining, operating, upgrading, and modernizing the facility or resource; and does not include any incremental cost of operating a facility or resource that is attributable to the use of the facility or resource for testing under a particular program." Prior to FY2006, customers partially reimbursed MRTFB institutional costs.

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

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

Projects programmed for testing at DPG include: Joint Service Lightweight Stand-off Chemical Agent Detector (JSLSCAD); Joint Service Lightweight Nuclear Biological Chemical Reconnaissance System (JSLNBCRS); Joint Service Lightweight Integrated Suit Technology (JSLIST) Additional Sources Qualification 2 (JASQ 2); JSLIST Block II Glove Upgrade and Alternate Foot Solution (AFS); Joint Biological Point Detection System (JBPDS); Joint Chemical Agent Detector (JCAD); Joint Service Sensitive Equipment Decontamination (JSSSED); Technical Readiness Evaluation for Biological Stand-off Detection Systems; Joint Service General Purpose Mask (JSGPM); Joint Warning and Reporting System (JWARN) Block II Phase II; Chemical, Biological, Radiological, and Nuclear (CBRN) Unmanned Ground Reconnaissance (CUGR); Joint Protective Aircrew Ensemble (JPACE); and Joint Biological Stand-off Detection System (JBSDS).

B. Accomplishments/Planned Program

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
DUGWAY PROVING GROUND	15840	14208	55010	55571

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FY 2004 Accomplishments:

- 10062 DPG, MRTFB - Partially supported DPGs civilian labor for CB test mission to include safety, security, resource management, surety operations, range control, environmental oversight, and workload management. This account provided the sustaining base for this Nation's highest level of expertise in the area of testing CB defense technologies and equipment. Supported a portion of the overhead costs of the civilian labor costs for Army Program Budget Guidance (PBG) authorizations. The balance was reimbursed from test customer funds.
- 730 DPG, MRTFB - Partially supported DPGs CB test mission contractor labor costs. This was the institutional portion of the total cost of providing contractual effort including chemical analysis, field support, planning, and report documentation. The balance was reimbursed from test customer funds.
- 567 DPG, MRTFB - Provided for a dedicated and specially trained, 24-hour support staff, who operated and maintained all critical control systems, such as critically clean steam, highly complex heating ventilation, and air conditioning (HVAC) system, and decontamination systems, within DPGs Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility complex.
- 4481 DPG, MRTFB - Provided for revitalization/upgrade and sustainment efforts at DPG commensurate with technology/facility requirements for future and current testing. Efforts included decontamination pad replacement chemical and biological simulant characterization, chemical and biological laboratory equipment, annual service contracts for equipment operation, diagnostics, and calibration, and purchases to upgrade/replace aging equipment and instrumentation.

Total 15840

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FY 2005 Planned Program:

- 10393 DPG, MRTFB - Partially supports DPGs civilian labor for CB test mission to include safety, security, resource management, surety operations, range control, environmental oversight, and workload management. This account provides the sustaining base for this Nation's highest level of expertise in the area of testing CB defense technologies and equipment. Supports a portion of the overhead costs of the civilian labor costs for Army Program Budget Guidance (PBG) authorizations. The balance is reimbursed from test customer funds.
- 700 DPG, MRTFB - Partially supports DPGs CB test mission contractor labor costs. This is the institutional portion of the total cost of providing contractual effort including chemical analysis, field support, planning, and report documentation. The balance is reimbursed from test customer funds.
- 595 DPG, MRTFB - Provides for a dedicated and specially trained, 24-hour support staff, who operate and maintain all critical control systems, such as critically clean steam, highly complex HVAC system, and decontamination systems, within DPGs Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility complex.
- 2520 DPG, MRTFB - Provides for revitalization/upgrade and sustainment efforts at DPG commensurate with technology/facility requirements for future and current testing. Planned efforts include: chemical protective mask test fixture upgrades, chamber agent monitoring methodology developments, Polymerase Chain Reaction analysis improvements, annual service contracts for equipment operation, diagnostics, and calibration, and purchases to upgrade/replace aging equipment and instrumentation.

Total 14208

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FY 2006 Planned Program:

- 34987 Supports Dugway Proving Ground (DPG), a Major Range and Test Facility Base (MRTFB), CB test mission to include institutional civilian labor costs for Army PBG authorizations. These civilian personnel include safety, security, resource management, surety operations, range control, environmental oversight, and workload management. This account provides the sustaining base for this Nation's highest level of expertise in the area of testing CB defense technologies and equipment. Funding increases beginning in FY06, put this MRTFB in compliance with the Bob Stump National Defense Authorization Act (NDAA) for Fiscal Year 2003 (Public Law 107-314 -- December 2002, Sec 232).
- 8020 DPG, MRTFB - Supports DPGs test mission for contractor labor overhead costs. This is the institutional cost of providing contractual effort to this MRTFB including chemical analysis, field support, planning, and report documentation. Funding increases beginning in FY06, put this MRTFB in compliance with the Bob Stump National Defense Authorization Act (NDAA) for Fiscal Year 2003 (Public Law 107-314 -- December 2002, Sec 232).
- 1300 DPG, MRTFB - Provides DPG with a dedicated and specially trained, 24-hour, support staff who operate and maintain all critical control systems, such as critically clean steam, highly complex HVAC system, and decontamination systems within DPG's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility complex. Funding increases beginning in FY06, put this MRTFB in compliance with the Bob Stump National Defense Authorization Act (NDAA) for Fiscal Year 2003 (Public Law 107-314 -- December 2002, Sec 232).

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)	PROJECT DW6
<p>FY 2006 Planned Program (Cont):</p> <ul style="list-style-type: none"> • 10703 DPG, MRTFB - Provides for postponed and ongoing sustainment of existing instrumentation and equipment at DPG in support of their CB test mission. Supports annual service contracts for equipment operation, diagnostics, and calibration, as well as routine life-cycle and use-related replacement of existing field, administrative, and analytical instrumentation components and systems. Funding increases beginning in FY06, put this MRTFB in compliance with the Bob Stump National Defense Authorization Act (NDAA) for Fiscal Year 2003 (Public Law 107-314 -- December 2002, Sec 232). <p>Total 55010</p> <p>FY 2007 Planned Program:</p> <ul style="list-style-type: none"> • 38066 Supports Dugway Proving Ground (DPG), a Major Range and Test Facility Base (MRTFB), CB test mission to include institutional civilian labor costs for Army PBG authorizations. These civilian personnel include safety, security, resource management, surety operations, range control, environmental oversight, and workload management. This account provides the sustaining base for this Nation's highest level of expertise in the area of testing CB defense technologies and equipment. Funding increases beginning in FY06, put this MRTFB in compliance with the Bob Stump National Defense Authorization Act (NDAA) for Fiscal Year 2003 (Public Law 107-314 -- December 2002, Sec 232). • 8270 DPG, MRTFB - Supports DPGs test mission for contractor labor overhead costs. This is the institutional cost of providing contractual effort to this MRTFB including chemical analysis, field support, planning, and report documentation. Funding increases beginning in FY06, put this MRTFB in compliance with the Bob Stump National Defense Authorization Act (NDAA) for Fiscal Year 2003 (Public Law 107-314 -- December 2002, Sec 232). 		
Project DW6/Line No: 130	Page 24 of 44 Pages	Exhibit R-2a (PE 0605384BP)

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DATE **February 2005**

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

PROJECT
0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) DW6

FY 2007 Planned Program (Cont):

- 1756 DPG, MRTFB - Provides DPG with a dedicated and specially trained, 24-hour, support staff who operate and maintain all critical control systems, such as critically clean steam, highly complex HVAC system, and decontamination systems within DPG's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility complex. Funding increases beginning in FY06, put this MRTFB in compliance with the Bob Stump National Defense Authorization Act (NDAA) for Fiscal Year 2003 (Public Law 107-314 -- December 2002, Sec 232).
- 7479 DPG, MRTFB - Provides for postponed and ongoing sustainment of existing instrumentation and equipment at DPG in support of their CB test mission. Supports annual service contracts for equipment operation, diagnostics, and calibration, as well as routine life-cycle and use-related replacement of existing field, administrative, and analytical instrumentation components and systems. Funding increases beginning in FY06, put this MRTFB in compliance with the Bob Stump National Defense Authorization Act (NDAA) for Fiscal Year 2003 (Public Law 107-314 -- December 2002, Sec 232).

Total 55571

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
SBIR/STTR	0	118	0	0

FY 2005 Planned Program:

- 118 SBIR

Total 118

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2005
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MS6 MGT SUPPORT)
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COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
MS6 RDT&E MGT SUPPORT	18212	14868	17939	17359	18067	20185	16600	16672	Continuing	Continuing

A. Mission Description and Budget Item Justification:

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

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

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2005
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6
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The project includes programming support for the Joint Service CB Information System (JSCBIS) which serves as a budgetary and informational database for the DoD CBDP. Funding is provided for the CB Archive Information Management System (CBAIMS) a means to collect, assemble, catalog and archive CBD information from multiple service locations into a central repository and library.

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

Test infrastructure and technology programs have been prioritized in accordance with the RDA Plan and the annual Nuclear, Biological, and Chemical (NBC) Joint Priority List (JPL) and the Joint Requirements Office Baseline Capabilities Assessment (BCA). Programs will be structured to phase highest priority efforts in time to support RDA Plan required tests and schedules to the fullest extent possible.

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

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2005
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6
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B. Accomplishments/Planned Program

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
CHEM BIO ARCHIVE INFORMATION MGT SYS	238	208	0	0

FY 2004 Accomplishments:

- 238 CBAIMS - Archive Chemical and Biological information from multiple service locations.

Total 238

FY 2005 Planned Program:

- 208 CBAIMS - Archive Chemical and Biological information from multiple service locations.

Total 208

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
JOINT REQUIREMENTS OFFICE (JRO) MANAGEMENT	2535	3630	3909	3293

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2005
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6	

FY 2004 Accomplishments:

- 2535 JRO MGT - Represented the Services and Combatant Commanders in the development, coordination, and integration of CBRN defense operational capabilities across all DOD mission areas. Planned, coordinated and executed the development and review of: Joint CBRN defense capability requirements; Joint Staff Combating WMD Enhanced Planning Process; DOD CBDP program guidance; DoD CBRND Program Objective Memorandum; Joint CBRND Concept; Joint CBRN Defense Modernization Plan; Integrated medical and physical sciences CBRN Defense JPL; CBRN Defense Joint Future Operational Capabilities, and the CBD Annual Report to Congress.

Total 2535

FY 2005 Planned Program:

- 3630 JRO MGT - Represent the Services and Combatant Commanders in the development, coordination, and integration of CBRN defense operational capabilities across all DOD mission areas. Plan, coordinate and execute the development and review of: Joint CBRN defense capability requirements; DOD CBDP program guidance; Joint CBRN Defense Modernization Plan; Integrated medical and physical sciences CBRN Defense JPL; CBRN Defense Joint Future Operational Capabilities, and the CBD Annual Report to Congress.

Total 3630

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2005
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6
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FY 2006 Planned Program:

- 3909 JRO MGT - Represent the Services and Combatant Commanders in the development, coordination, and integration of CBRN defense operational capabilities across all DOD mission areas. Plan, coordinate and execute the development and review of: Joint CBRN defense capability requirements; DOD CBDP program guidance; Joint CBRN Defense Modernization Plan; Integrated medical and physical sciences CBRN Defense JPL; CBRN Defense Joint Future Operational Capabilities, and the CBD Annual Report to Congress.

Total 3909

FY 2007 Planned Program:

- 3293 JRO MGT - Represent the Services and Combatant Commanders in the development, coordination, and integration of CBRN defense operational capabilities across all DOD mission areas. Plan, coordinate and execute the development and review of: Joint CBRN defense capability requirements; DOD CBDP program guidance; Joint CBRN Defense Modernization Plan; Integrated medical and physical sciences CBRN Defense JPL; CBRN Defense Joint Future Operational Capabilities, and the CBD Annual Report to Congress.

Total 3293

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
JOINT TEST INFRASTRUCTURE WORKING GROUP	1903	3742	5020	5032

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2005
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6	

FY 2004 Accomplishments:

- 1903 JTIWG - Developed initial requirements for Test and Evaluation (T&E) methodology development, test system instrumentation integration and integration, and test technology validation for refereeing agent simulant challenges for field testing (developmental and operational). Conducted yearly CBDP T&E Review and a series of work groups to define T&E capabilities needs and to resolve JPE acquisition T&E issues. Provided T&E segments to CBDP Annual Report and to POM and EPP processes, identified and prioritized infrastructure needs to meet milestone and fielding-decision timelines for CBD systems.

Total 1903

FY 2005 Planned Program:

- 3742 JTIWG - Establish detailed requirements for T&E development, test system instrumentation and integration, and test technology validation for relating simulant performance to system agent performance based on both developmental and operation testing. Support JPEO in planning programs to refine methodology for data fusion and visualization. Procure additional ground truth instrumentation and initiate mobile capability. Expand participation in system IPTs to plan and execute structured programs for acquisition of T&E capabilities. Provide input to JSCBIS, POM. and the annual CBDP Congressional Report. Support DOT&E in oversight of key CBDP systems. Support early involvement of Operational Testing Agencies in T&E programs, review test plans, test methodologies, and requirements documents. Support T&E Executive Project Officer.

Total 3742

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2005
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6	
<p>FY 2006 Planned Program:</p> <ul style="list-style-type: none"> 5020 JTIWG - Finalize and obtain T&E Community approval for T&E requirements for methodology, test system instrumentation and integration, and test technology validation for relating simulant performance to system agent performance based on both developmental and operational testing. Support JPEO in planning programs to refine methodology for data fusion and visualization. Procure additional ground truth instrumentation and expand mobile capability. Expand participation in system IPTs to plan and execute structured programs for acquisition of T&E capabilities. Provide input to JSCBIS and POM annual CBDP Congressional Report. Support DOT&E in oversight of key CBDP systems. Continue support for early involvement of Operational Testing Agencies in T&E programs, review of test plans, test methodologies, and requirements documents. Continue support for T&E Executive Project Officer. <p>Total 5020</p> <p>FY 2007 Planned Program:</p> <ul style="list-style-type: none"> 5032 JTIWG - Test and Evaluate methodology development, test system instrumentation integration, and test technology validation for relating simulant performance to system agent performance based on both developmental and operational testing. Support JPEO in planning programs to refine methodology for data fusion and visualization. Procure additional ground truth instrumentation and validate mobile capability. Expand participation in system IPTs to plan and execute structured programs for acquisition of T&E capabilities. Provide input to JSCBIS and POM annual CBDP Congressional Report. Support DOT&E in oversight of key CBDP systems. Continue support for early involvement of Operational Testing Agencies in T&E programs, review of test plans, test methodologies, and requirements documents. Continue support for T&E Executive Project Officer. <p>Total 5032</p>		
Project MS6/Line No: 130	Page 32 of 44 Pages	Exhibit R-2a (PE 0605384BP)

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6
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	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
OFFICE SECRETARY OF DEFENSE MGMT	9667	2837	4004	4015

FY 2004 Accomplishments:

- 9667 OSD MGT - Performed program reviews/assessments, provided programmatic PPBE oversight/analysis, provided congressional issue analysis and support. Supported financial management services provided by the DTRA such as funding distribution; quarterly financial statements and annual audits; and execution reporting. Provided JSCBIS database support.

Total 9667

FY 2005 Planned Program:

- 2837 OSD MGT - Perform program reviews/assessments, provide programmatic PPBE oversight/analysis, provide congressional issue analysis and support. Supports financial management services provided by the DTRA such as funding distribution and execution reporting. Provide JSCBIS database support.

Total 2837

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2005
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6
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FY 2006 Planned Program:

- 4004 OSD MGT - Perform program reviews/assessments, provide programmatic PPBE oversight/analysis, provide congressional issue analysis and support. Supports financial management services provided by the DTRA such as funding distribution and execution reporting. Provide JSCBIS database support.

Total 4004

FY 2007 Planned Program:

- 4015 OSD MGT - Perform program reviews/assessments, provide programmatic PPBE oversight/analysis, provide congressional issue analysis and support. Supports financial management services provided by the DTRA such as funding distribution and execution reporting. Provide JSCBIS database support.

Total 4015

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
PROGRAM ANALYSIS AND INTEGRATION OFFICE (PAULO) MGT	3869	4326	5006	5019

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2005
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6	

FY 2004 Accomplishments:

- 3869 PA&IO MGT- Developed assessments to support RDA Planning. Provided analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the President's Budget (PB) submissions. Responded to specialized evaluation studies throughout the Planning, Programming, Budgeting and Execution (PPBE) process. Provided JSCBIS database management.

Total 3869

FY 2005 Planned Program:

- 4326 PA&IO MGT- Develop assessments to support RDA Planning. Provide analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the PB submissions. Respond to specialized evaluation studies throughout the PPBE process. Provide JSCBIS database management.

Total 4326

FY 2006 Planned Program:

- 5006 PA&IO MGT- Develop assessments to support RDA Planning. Provide analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the PB submissions. Respond to specialized evaluation studies throughout the PPBE process. Provide JSCBIS database management.

Total 5006

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) MS6
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FY 2007 Planned Program:

- 5019 PA&IO MGT- Develop assessments to support RDA Planning. Provide analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the PB submissions. Respond to specialized evaluation studies throughout the PPBE process. Provide JSCBIS database management.

Total 5019

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
SBIR/STTR	0	125	0	0

FY 2005 Planned Program:

- 125 SBIR

Total 125

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) O49
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COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
O49 JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM (RDT&	2839	2523	2914	2914	3382	3486	3720	4030	Continuing	Continuing

A. Mission Description and Budget Item Justification:

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

B. Accomplishments/Planned Program

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM	2839	2502	2914	2914

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) O49
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FY 2004 Accomplishments:

- 1198 JCDE - Established the Joint Combat Developer (JCD) for CBRND at the U.S. Army Chemical School (USACMLS) to explore, develop and transition new technologies, concepts and organizational ideas that update and improve the Joint CBRND concept through work shops, studies, war games and limited objective experiments.
- 1000 JCDE - Initiated field tests to evaluate performance and procedures for processing cargo and personnel through an exchange zone (Phase IV).
- 500 JCDE - Initiated analysis of current procedures to identify risks, capability shortfalls, and provide recommendations to prevent CBRN contamination of military mail.
- 141 JCDE - Initiated laboratory and field tests to develop operational parameters and determine the impact of wind speed on aerosol penetration of the Joint Service Lightweight Integrated Suit Technology (JSLIST).

Total 2839

FY 2005 Planned Program:

- 2502 JCDE - Continue to support the JCD for CBRND in conducting work shops, studies, war games and limited objective experiments to explore, refine, and validate potential solutions and alternatives that will update and improve the Joint CBRND concept.

Total 2502

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605384BP CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT) O49
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FY 2006 Planned Program:

- 2914 JCDE - Continue to support the JCD for CBRND in conducting work shops, studies, war games and limited objective experiments to explore, refine, and validate potential solutions and alternatives that will update and improve the Joint CBRND concept.

Total 2914

FY 2007 Planned Program:

- 2914 JCDE - Continue to support the JCD for CBRND in conducting work shops, studies, war games and limited objective experiments to explore, refine, and validate potential solutions and alternatives that will update and improve the Joint CBRND concept.

Total 2914

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
SBIR/STTR	0	21	0	0

FY 2005 Planned Program:

- 21 SBIR

Total 21

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	0605502BP SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)
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COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	11447	0	0	0	0	0	0	0	0	11447
SB6 SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)	11447	0	0	0	0	0	0	0	0	11447

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

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	0605502BP SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)
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B. <u>Program Change Summary:</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Previous President's Budget (FY 2005 PB)	0	0	0	0
Current Biennial Budget Estimates (FY 2006)	11447	0	0	0
Total Adjustments	11447	0	0	0
a. Congressional General Reductions	0	0	0	0
b. Congressional Increases	0	0	0	0
c. Reprogrammings	0	0	0	0
d. SBIR/STTR Transfer	11447	0	0	0
e. Other Adjustments	0	0	0	0

Change Summary Explanation:

Funding: FY04 - Funding transferred and applied to SBIR program (+\$11,447K SB6).

Schedule: N/A

Technical: N/A

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605502BP SMALL BUSINESS INNOVATIVE RESEARCH SB6 (SBIR)
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COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
SB6 SMALL BUSINESS INNOVATIVE RESEARCH (SBIR)	11447	0	0	0	0	0	0	0	0	11447

A. Mission Description and Budget Item Justification:

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

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

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

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

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

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2005
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA6 - RDT&E Mgt Support	PROJECT 0605502BP SMALL BUSINESS INNOVATIVE RESEARCH SB6 (SBIR)
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B. Accomplishments/Planned Program

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
SBIR/STTR	11447	0	0	0

FY 2004 Accomplishments:

- 11447 ZSBIR - Small Business Innovative Research

Total 11447