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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support</i>					R-1 Program Element (Number/Name) PE 0605384BP / <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>							
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	-	89.100	89.346	105.944	-	105.944	108.472	109.443	109.956	110.443	Continuing	Continuing
DT6: <i>JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)</i>	-	4.262	4.724	4.868	-	4.868	5.028	5.170	5.306	5.306	Continuing	Continuing
DW6: <i>MAJOR RANGE AND TEST FACILITY BASE (MRTFB)</i>	-	51.914	53.270	56.166	-	56.166	52.431	53.031	52.704	52.720	Continuing	Continuing
LS6: <i>LABORATORY SUPPORT</i>	-	2.000	0.742	12.132	-	12.132	12.290	12.436	12.657	12.894	Continuing	Continuing
MS6: <i>RDT&E MGT SUPPORT</i>	-	29.516	27.019	28.799	-	28.799	34.345	34.829	35.230	35.464	Continuing	Continuing
O49: <i>JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM</i>	-	1.408	3.591	3.979	-	3.979	4.378	3.977	4.059	4.059	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This Budget Activity includes research, development, testing and evaluation management support for the Department of Defense (DoD) Chemical and Biological Defense Program (CBDP).

Program Element 0605384BP supports Joint Doctrine and Training (Project DT6), sustains the technical test capability at West Desert Test Center (WDTC) (Project DW6); sustains the core Department of Defense (DoD) Science and Technology (S&T) laboratory infrastructure (Project LS6), provides for program management and financial management support (Project MS6), and supports the Joint Concept Development and Experimentation (JCDE) program (Project O49).

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

The Major Range and Test Facility Base (MRTFB) is a set of test installations, facilities, and ranges which are regarded as "national assets". These assets are sized, operated, and maintained primarily for DoD test and evaluation missions. However, the MRTFB facilities and ranges are also available to commercial and other users on a reimbursable basis. WDTC is designated as the primary element of the MRTFB to primarily conduct CB Defense test and evaluation. The DW6 Project provides operating funds to WDTC to ensure that DoD test customers are only charged direct costs of testing and that overhead expenses are centrally funded. It finances the required institutional test operating costs. Institutional test operating costs include institutional civilian and contractor labor; repair and maintenance of test instrumentation, equipment, and facilities; and replacement of test equipment.

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

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support</i>		R-1 Program Element (Number/Name) PE 0605384BP / <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>
The Laboratory Support (LS6) project funds laboratory infrastructure to maintain and enhance DoD infrastructure capabilities to counter an expanding threat space, exploit advances in technology; and develop and transition CB defense equipment and countermeasures to the Warfighter. The management support (MS6) project, provides management support for the DoD CBDP to allow program overview and integration of overall medical and non-medical programs by the Assistant to the Secretary of Defense for Nuclear, Chemical, and Biological Defense Programs (ATSD(NCB)), through the Deputy Assistant to the Secretary of Defense for Chemical Biological Defense and Chemical Demilitarization Programs (DATSD(CBD/CD)); funds management by the Defense Threat Reduction Agency (DTRA); integration of Joint requirements, management of training and doctrine by the Joint Requirements Office (JRO); Joint RDA planning, input to the Annual Report to Congress and Program Objective Memorandum (POM) development by the Program Analysis and Integration Office (PAIO); review of Joint plans and the consolidated CB Defense POM Strategy by Army in its Executive Agent role. The management support project also funds the Test and Evaluation (T&E) Executive mission to establish test infrastructure investment strategy and adequate testing for Developmental Testing (DT) and Operational Testing (OT) of Department of Defense (DoD) Chemical Biological Defense (CBD) systems and components throughout the systems' acquisition life cycle, as required in the RDA Plan under the JTIWG program. The JTIWG program funds T&E Early Involvement, test threat planning, Fielded Equipment Assessments, T&E studies, and T&E Standards planning and development to support testing the CBD systems for all services to include radiological, nuclear, medical T&E efforts. The Joint Concept Development and Experimentation (O49) project funds the planning, conduct, evaluation, and reporting on Joint tests (for other than developmental hardware) and accomplishment of operational research assessments in response to requirements received from the Services and the Combatant Commanders for already fielded equipment and systems. This Budget Activity also funds Program Element 0605502BP, which supports the Small Business Innovative Research (SBIR) program. The overall objective of the Chemical and Biological Defense (CBD) SBIR program is to improve the transition or transfer of innovative CBD technologies between DoD components and the private sector for mutual benefit. The CBD program includes those technology efforts that maximize a strong defensive posture in a CB environment using passive and active means as deterrents. These technologies include CB detection; information assessment (identification, modeling, and intelligence); contamination avoidance; and protection of both individual soldiers and equipment.		

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Chemical and Biological Defense Program	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605384BP I <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>
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B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	92.849	92.046	97.668	-	97.668
Current President's Budget	89.100	89.346	105.944	-	105.944
Total Adjustments	-3.749	-2.700	8.276	-	8.276
• Congressional General Reductions	-0.123	-			
• Congressional Directed Reductions	-7.755	-2.700			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	5.359	-			
• SBIR/STTR Transfer	-1.230	-			
• Other Adjustments	-	-	8.276	-	8.276

Change Summary Explanation

Funding: FY13: Reductions of \$7.8M delayed T&E execution and weakened Dugway Proving Grounds capability to provide realistic threat representation/replication, dissemination, and assessment. Reduced support to early test involvement and T&E standards development across the Interagency and Internationally.

FY14: Reductions of \$2.7M impact Dugway Proving Ground T&E execution potentially increasing program test costs and timelines.

FY15: Increases of \$8.3M ensure sustainment and modernization of core chemical biological defense infrastructure, specifically for modernization efforts at the Edgewood Chemical Biological Center. These additional resources ensure key systems are upgraded to the current state-of-the-art capabilities necessary for surety operations to be conducted effectively and safely.

Schedule: N/A

Technical: N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Chemical and Biological Defense Program										Date: March 2014		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)				Project (Number/Name) DT6 / JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
DT6: JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)	-	4.262	4.724	4.868	-	4.868	5.028	5.170	5.306	5.306	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
# The FY 2015 OCO Request will be submitted at a later date.												
A. Mission Description and Budget Item Justification												
The activities of this project directly support the Joint Service CB defense program; in particular, the development of Joint Chemical, Biological, Radiological, and Nuclear (CBRN) defense capability requirements and the improvement of CBRN defense related doctrine, education, training, and awareness at the Joint and Service levels. This effort provides for: (1) Development, coordination, and integration of Joint CBRN defense capability requirements; (2) Development/revision of medical and non-medical CBRN defense Multi-Service Tactics, Techniques, and Procedures (MTTP) and development/revision of Joint Doctrine and Tactics, Techniques, and Procedures (JTTP); (3) The CBDP Joint Senior Leader Course (JSLC); (4) Assistance in correcting training and doctrine deficiencies covered in the lessons learned process, combat operations, capability development studies and Department of Defense Inspector General (DODIG) and Government Accountability Office (GAO) reports and; (5) Support of current and planned CBRN defense studies, analysis, training, exercises, and war games; determine overlaps, duplication, and shortfalls; and build and execute programs to correct shortfalls in all aspects of CBRN defense across all DoD mission areas.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2013	FY 2014	FY 2015	
Title: 1) JRO DT									4.262	4.724	4.868	
Description: The purpose of this requirement is to provide technical and subject matter expert (SME) support in the areas of: related CBRN Defense/Countering Weapons of Mass Destruction (CWMD); Joint and Multi-Service doctrine development; Joint and Service training, leadership development, education, and exercises.												
Specifically, support is needed to:												
1. Conduct technical reviews of Joint and Multi-service CBRN Defense/CWMD doctrinal materials and develop CBRN defense/ CWMD related MTTP manuals.												
2. Plan and conduct CBRN defense/CWMD Joint Professional Military Education (JPME).												
3. Provide CBRN defense/CWMD planning, execution and SME support to Combatant Command (CCMD) and Joint Task Force (JTF) level exercises.												
4. Conduct staff and leader CBRN defense/CWMD training for CCMD and JTF level commands.												

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B. Accomplishments/Planned Programs (\$ in Millions)			FY 2013	FY 2014	FY 2015
Provides support to the National Defense University (NDU) Center for the Study of Weapons of Mass Destruction (WMD) to support their efforts as the Chairman's focal point for CWMD JPME.					
FY 2013 Accomplishments: Supported revisions of Joint Publications (JP) 3-27, 3-28 and 3-29. JP 3-11 is currently in the development process and anticipate completion during FY14. Initiated JP 3-40 revision. Revised many MTTPs for Military CBRN Hazards and CBRN Passive Defense. Supported JPME and training at: the Eisenhower School, Army, Navy, Marine Corps, Air Force, and National War Colleges; Joint Special Operations University; Army Command & General Staff School; Air Force & Marine Corps Command & General Staff Colleges; Joint & Combined Warfighting Schools; Military Police (MP) school; CBRN school; Engineers (Eng) Captain's Career Course (CCC); Reserve CCC; Joint Forces Staff College; and the United States Air Force (USAF) Counter Proliferation Center. Provided support to Exercises Ardent Sentry, Vigilant Shield, Able Response, Talisman Saber, Ulchi Freedom Guardian, Key Resolve, Regional Cooperation, Special Operations Command (SOCOM) CBRN Table Top Exercise (TTX), Vibrant Response, Global Thunder and Sudden Response.					
FY 2014 Plans: Will continue to provide support to Joint and Multi-service doctrine development. Doctrine work will include: completion of JP 3-11 and JP 3-40; MTTPs for Military CBRN Hazards; and MTTPs for CBRN Passive Defense. Will begin work on MTTP manual for the Treatment of Chemical Agent Casualties and Conventional Injuries. Will continue to provide support in the areas of: scenario development; and controller/evaluator training. Will provide SMEs to annual exercises such as Ardent Sentry, Vigilant Shield, Able Response, Talisman Saber, Ulchi Freedom Guardian, Key Resolve, Regional Cooperation, SOCOM CBRN TTX, Vibrant Response, Global Thunder, and Sudden Response. Will continue to support JPME and other training efforts at: the Eisenhower School; Army, Navy, Marine Corps, and Air Force War Colleges; National War Colleges; Joint Special Operations University; Army Command & General Staff School; Air Force & Marine Corps Command & General Staff Colleges; Joint & Combined Warfighting Schools; MP School; CBRN School; Eng CCC; Reserve CCC; Joint Forces Staff College; and the USAF Counter Proliferation Center.					
FY 2015 Plans: Will continue to provide support in the areas related to: CBRN defense; CWMD; Joint and Multi-Service doctrine development; Joint and Service training; leadership development and education; and exercises.					
Accomplishments/Planned Programs Subtotals			4.262	4.724	4.868
C. Other Program Funding Summary (\$ in Millions)					
N/A					

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C. Other Program Funding Summary (\$ in Millions)		
Remarks		
D. Acquisition Strategy N/A		
E. Performance Metrics N/A		

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Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)				Project (Number/Name) DW6 / MAJOR RANGE AND TEST FACILITY BASE (MRTFB)			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
DW6: MAJOR RANGE AND TEST FACILITY BASE (MRTFB)	-	51.914	53.270	56.166	-	56.166	52.431	53.031	52.704	52.720	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Project provides the technical and operational capability for testing Department of Defense (DoD) Chemical and Biological (CB) defense materiel, equipment, and systems from concept through production at West Desert Test Center (WDTC), a Major Range and Test Facility Base (MRTFB) located at Dugway Proving Ground (DPG). Project provides overhead (institutional) funding required to operate WDTC in compliance with Section 232 of the National Defense Authorization Act (NDAA) for FY03 (Public Law 107-314 - December 2002).

WDTC 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 (BSL) three test facility. Total institutional test operating costs are to be provided by the Service component IAW DoD 3200.11.

WDTC 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 maintaining safety, security, and surety of chemical agents and biological pathogens. WDTC also provides a fully instrumented outdoor range capability for testing with simulants that can be correlated to the laboratory testing with live agents to ensure reliable and repeatable data is generated to support acquisition decisions of CB defense equipment.

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

	FY 2013	FY 2014	FY 2015
Title: 1) WDTC, MRTFB	32.483	35.486	36.327
<i>FY 2013 Accomplishments:</i> Maintained WDTC technical test capability and operations to include institutional civilian labor costs. These civilian personnel ensure the safe and efficient operations of the MRTFB and include safety, security, resource management, surety operations, range control, environmental oversight, workload management, and training. This represents the civilian labor and MRTFB operating costs required to support operations, which cannot be directly tied to a single test customer.			
<i>FY 2014 Plans:</i> Maintains WDTC technical test capability and operations to include institutional civilian labor costs. These civilian personnel ensure the safe and efficient operations of the MRTFB and include safety, security, resource management, surety operations,			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Chemical and Biological Defense Program		Date: March 2014		
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)	Project (Number/Name) DW6 / MAJOR RANGE AND TEST FACILITY BASE (MRTFB)		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
range control, environmental oversight, workload management, and training. This represents the civilian labor and MRTFB operating costs required to support operations, which cannot be directly tied to a single test customer. FY 2015 Plans: Maintains WDTC technical test capability and operations to include institutional civilian labor costs. These civilian personnel ensure the safe and efficient operations of the MRTFB and include safety, security, resource management, surety operations, range control, environmental oversight, workload management, and training. This represents the civilian labor and MRTFB operating costs required to support operations, which cannot be directly tied to a single test customer.				
Title: 2) WDTC, MRTFB FY 2013 Accomplishments: Provided for ongoing sustainment of existing test instrumentation and equipment at WDTC, in support of their operations. Supports annual service contracts for equipment operation, diagnostics, and calibration, as well as routine life-cycle and use-related replacement of existing field, administrative, and analytical instrumentation components and systems. FY 2014 Plans: Provides for ongoing sustainment of existing test instrumentation and equipment at WDTC, in support of their operations. Supports annual service contracts for equipment operation, diagnostics, and calibration, as well as routine life-cycle and use-related replacement of existing field, administrative, and analytical instrumentation components and systems. FY 2015 Plans: Provides for ongoing sustainment of existing test instrumentation and equipment at WDTC, in support of their operations. Supports annual service contracts for equipment operation, diagnostics, and calibration, as well as routine life-cycle and use-related replacement of existing field, administrative, and analytical instrumentation components and systems.		5.477	9.925	12.125
Title: 3) WDTC, MRTFB FY 2013 Accomplishments: Provided WDTC with a dedicated and specially trained, 24-hour, support staff who operate and maintain all critical control systems, such as highly complex heating, ventilation, and air conditioning (HVAC) system, and decontamination systems within WDTC's Materiel Test Facility (MTF), Combined Chemical Test Facility (CCTF), and the Life Science Test Facility (LSTF) Complex. FY 2014 Plans: Provides WDTC with a dedicated and specially trained, 24-hour, support staff who operate and maintain all critical control systems, such as highly complex HVAC system, and decontamination systems within WDTC's MTF, CCTF, LSTF Complex. FY 2015 Plans:		2.137	2.300	2.341

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B. Accomplishments/Planned Programs (\$ in Millions)			FY 2013	FY 2014	FY 2015
Provides WDTC with a dedicated and specially trained, 24-hour, support staff who operate and maintain all critical control systems, such as highly complex HVAC system, and decontamination systems within WDTC's MTF, CCTF, LSTF Complex.					
Title: 4) WDTC, MRTFB			4.587	4.799	4.386
FY 2013 Accomplishments: Supported the WDTC defense mission by funding contractor labor overhead costs. This is the institutional cost of providing contractual effort to this MRTFB including chemical and biological analysis, field support, planning, and report documentation.					
FY 2014 Plans: Supports the WDTC defense mission by funding contractor labor overhead costs. This is the institutional cost of providing contractual effort to this MRTFB including chemical and biological analysis, field support, planning, and report documentation.					
FY 2015 Plans: Supports the WDTC defense mission by funding contractor labor overhead costs. This is the institutional cost of providing contractual effort to this MRTFB including chemical and biological analysis, field support, planning, and report documentation.					
Title: 5) NTA TEST			7.230	0.760	0.987
FY 2013 Accomplishments: Provided initial phase of upgrade of current test capabilities to establish a Non-Traditional Agent (NTA) Developmental and Operational Test capability at WDTC, including tests to correlate agents to simulants performance, leveraging Science & Technology (S&T) for initial set of NTAs. Includes continued instrumentation and methodology modifications for field Operational Testing with NTA simulants and for chamber Developmental Testing with initial NTAs: developing design and integration approaches for individual test fixtures and equipment for containment levels and surety operations; modify field test capability and referee systems to measure NTA simulants.					
FY 2014 Plans: Continues to maintain current synthesis capability (personnel expertise and existing instrumentation) and analytical processes and methods developed through FY13. Limited technology transfers between DPG and Edgewood Chemical Biological Center (ECBC). This capability is critical to facilitate successful transition between S&T and Test and Evaluation (T&E) for NTA and evolving threats.					
FY 2015 Plans: Continues to maintain synthesis capability (personnel expertise and existing instrumentation) and analytical processes and methods developed through FY13. Limited technology transfers between DPG and ECBC. This capability is critical to facilitate successful transition between S&T and T&E for NTA and evolving threats.					
Accomplishments/Planned Programs Subtotals			51.914	53.270	56.166

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<u>C. Other Program Funding Summary (\$ in Millions)</u> N/A <u>Remarks</u> <u>D. Acquisition Strategy</u> N/A <u>E. Performance Metrics</u> N/A		

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Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)				Project (Number/Name) LS6 / LABORATORY SUPPORT			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
LS6: LABORATORY SUPPORT	-	2.000	0.742	12.132	-	12.132	12.290	12.436	12.657	12.894	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
# The FY 2015 OCO Request will be submitted at a later date.												
A. Mission Description and Budget Item Justification												
This project (LS6) provides for the sustainment and modernization of the DoD laboratory infrastructure capabilities to counter an expanding threat space, exploit advances in technology, and develop and transition chemical and biological (CB) defense equipment and countermeasures to the Warfighter. This laboratory infrastructure project upgrades key systems to the current state-of-the-art capabilities. Key systems include: gas filters, mechanical/electrical, fume hoods and duct work and structural systems. Also provides for the initial equipment outfitting of new facilities. This project will ensure that the necessary surety operations can be conducted effectively and safely in support of Chemical and Biological Defense Program (CBDP) RDTE programs. As a force multiplier, this project will provide more robust capabilities to the CBDP and ensure continuity of operations and environmental compliance.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2013	FY 2014	FY 2015	
Title: 1) LABINF - Edgewood Chemical Biological Center Surety Facility Sustainment									1.000	0.742	12.132	
FY 2013 Accomplishments: Performed general facility sustainment in key surety facilities. Includes general safety, structural, exterior, interior, and utility sustainment.												
FY 2014 Plans: Performing general facility sustainment in key surety facilities. Includes general safety, structural, exterior, interior, and utility sustainment.												
FY 2015 Plans: Perform general facility sustainment and modernization in key surety facilities that support the Chemical Biological Defense Program (CBDP).												
Title: 2) LABINF - Facility Operations, Sustainment, and Regulatory Compliance									1.000	-	-	
FY 2013 Accomplishments: Provided laboratory infrastructure project upgrades for key systems to the current state-of-the-art capabilities. Key enabling activities to support the medical chemical and biological defense research and development infrastructure at USAMRIID and USAMRICD include: support for veterinary medicine; regulatory affairs and quality assurance compliance activities; chemical												

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014
surety costs; occupational health issues; maintenance of the vivarium; and maintenance of the neat (chemical) agent facility for medical countermeasure development.			
Accomplishments/Planned Programs Subtotals		2.000	0.742
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. Performance Metrics N/A			

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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
MS6: <i>RDT&E MGT SUPPORT</i>	-	29.516	27.019	28.799	-	28.799	34.345	34.829	35.230	35.464	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provides management support for the DoD CBDP. It includes program oversight and integration of overall non-CBRN Defense Equipment (non-CDE) and CBRN Defense Equipment (CDE) programs by the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs (ATSD(NCB)) defense programs through the Deputy Assistant to the Secretary of Defense for Chemical and Biological Defense/Chemical Demilitarization (ODATSD(CBD/CD)). Funds execution management is provided by DTRA.

The project also provides for the development, coordination and integration of Joint Chemical, Biological, Radiological and Nuclear (CBRN) defense capability requirements, including assistance and support to the Combatant Commanders (COCOMs) and Services to improve CBRN defense related doctrine, education, training, and awareness by the Joint Requirements Office (JRO); preparation of Joint Capability Integration and Development System (JCIDS) documents in accordance with Chairman of The Joint Chiefs of Staff Instruction CJCSI 3170.01H dated 10 January 2012; 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 (PAIO).

The project includes programming support for the Joint Service CB Information System (JSCBIS) which serves as a budgetary and informational database for the DoD CBDP. Also included within the project is financial management services to include fund distribution, execution reporting, and fiscal financial statements.

This project also supports the Chemical, Biological, Radiological and Nuclear Defense (CBRND) Test and Evaluation (T&E) Executive, who is responsible for the planning, balancing, and oversight of test infrastructure and test technology requirements to support Developmental Testing (DT) and Operational Testing (OT) of DoD CBRND systems, as outlined in the RDA Plan. The CBRND T&E Executive oversees the Enterprise processes to develop and sustain standardized T&E methodologies and validated instrumentation and infrastructure to ensure the adequacy of test for CBRND systems in alignment with acquisition milestones and associated decision points. The JTIWG program funds T&E Early Involvement, test threat planning, fielded equipment assessments, T&E studies, and T&E standards planning and development to support CBRN Defense testing for all Services to include medical T&E efforts.

The CBRND T&E Executive directly supports OSD T&E oversight acquisition programs and provides the mechanism for early T&E involvement in the acquisition process. The CBRND T&E Executive provides the T&E infrastructure investment strategy and coordinates investment planning and T&E capabilities validation among the Joint Service Community to ensure that program needs are met. The CBRND T&E Executive oversees the T&E processes to include fielded equipment assessments to ensure end to end feedback loops to support to the Warfighter.

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B. Accomplishments/Planned Programs (\$ in Millions)			FY 2013	FY 2014	FY 2015
Title: 1) JRO MGT			8.755	9.363	9.550
FY 2013 Accomplishments: Implemented CBRN Defense medical and non-medical capabilities development. This consisted of representing the Services and COCOMs in JCIDS by acting as their proponent for coordinating and integrating CBRND operational capabilities. Reviewed and updated the CBRND Modernization Plan and the CBRND Joint Priority List. Chaired and operated the Countering Weapons of Mass Destruction (CWMD) Working Group for the Protection Functional Control Board (FCB). Served as the Joint Staff focal point for CBRN Survivability and the Joint Staff principal to the Biodefense Policy Coordinating Committee, Homeland Security Council. Updated CB Defense Modernization Plan. Coordinated Defense Department CBDP Annual Report to Congress. Coordinated Capabilities Gap Assessment actions. Coordinated Counter-proliferation Program Review Committee. Participated in multi-national agreements with international organizations such as NATO. Produced operational architecture for systems in development and maintained over-arching CBRND operational architecture. Monitored and abetted Advanced Technology Demonstrations (ATDs) and Joint Concept Technology Demonstrations (JCTDs). Developed Joint Staff positions on demonstration proposals. Led CBDP Enterprise Program Objective Memorandum (POM) development. Coordinated CWMD Working Group. Provided and coordinated liaison office support to Combatant Commands. Created the Radiological/Nuclear Integrated Concept Team (ICT) to support the expanding mission portfolio. Initiated and completed Analysis of Alternatives (AoA) for Western Eastern Venezuelan Encephalitis Vaccine. Initiated: AoAs for Next Generation Chemical Detection (NGCD) and for Next Generation Diagnostics System (NGDS) Increment 2. Initiated Capability Development Documents (CDDs) for: Hemorrhagic Fever Virus (HFV); Common Analytical Laboratory System (CALS); and NGDS Increment 1. Initiated and completed Capability Production Document (CPD) for CBRN Uniform Integrated Protection Ensemble (UIPE) Increment 1. Initiated CPD for Botulinum Vaccine (VAC BOT).					
FY 2014 Plans: Will continue to implement CBRN Defense medical and non-medical capabilities development. This will consist of representing the Services and COCOMs in JCIDS by acting as their proponent for coordinating and integrating CBRND operational capabilities. Will review and update the CBRND Modernization Plan and the CBRND Joint Priority List. Will chair and operate the CWMD Working Group for the Protection FCB. Will serve as the Joint Staff focal point for CBRN Survivability and the Joint Staff principal to the Biodefense Policy Coordinating Committee, Homeland Security Council. Will coordinate the Defense Department CBDP Annual Report to Congress. Will coordinate Capabilities Gap Assessment actions. Will participate in multi-national agreements with international organizations such as NATO. Will produce operational architecture for systems in development and will maintain over-arching CBRND operational architecture. Will monitor and assist ATDs and JCTDs. Will develop Joint Staff					
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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
positions on demonstration proposals. Will lead the CBDP Enterprise Program Objective Memorandum (POM) development. Will provide and coordinate liaison office support to COCOMs. Will support the Radiological/Nuclear ICT. Will complete AoAs: for NGCD and NGDS Increment 2. Will initiate a CDD for Joint Biological Tactical Detection System (JBTDs). Will initiate and complete a CDD for Joint Effects Model (JEM) Increment 2. Will complete CDDs for HFV, NGDS Increment 1, and CALS. Will initiate and complete CPDs for Joint Service Aircrew Mask Fixed Wing (JSAM FW) and Joint Service Aircrew Mask Rotary Wing (JSAM RW). Will initiate CPDs for Plague Vaccine (VAC PLG) and NGDS Increment 1. FY 2015 Plans: Will continue to implement CBRN Defense medical and non-medical capabilities development. This will consist of representing the Services and COCOMs in JCIDS by acting as their proponent for coordinating and integrating CBRND operational capabilities. Will review and update the CBRND Modernization Plan and the CBRND Joint Priority List. Will chair and operate the CWMD Working Group for the Protection FCB. Will serve as the Joint Staff focal point for CBRN Survivability and the Joint Staff principal to the Biodefense Policy Coordinating Committee. Will coordinate the Defense Department CBDP Annual Report to Congress. Will coordinate Capabilities Gap Assessment actions. Will participate in multi-national agreements with international organizations such as NATO. Will produce operational architecture for systems in development and will maintain over-arching CBRND operational architecture. Will monitor and assist ATDs and JCTDs. Will develop Joint Staff positions on demonstration proposals. Will lead the CBDP Enterprise Program Objective Memorandum (POM) development. Will provide and coordinate liaison office support to COCOMs. Will support the Radiological/Nuclear ICT. Will complete CDD for JBTDs. Will complete CPD for VAC PLG.				
Title: 2) JTIWG FY 2013 Accomplishments: Continued T&E Executive mission support to ensure credible testing, T&E Early Involvement, Fielded Equipment Assessments, T&E Studies, evaluation and decision support for CBDP systems; supported the DOT&E for OSD T&E Oversight; and supported the Assistant to the Secretary of Defense (NCB) in infrastructure planning, input to the Program Objective Memorandum (POM) process, and establishing T&E Standards to support the White House Subcommittee on Standards and other interagency groups. Continued direct support to the Joint Program Executive Office for Chemical Biological Radiological Nuclear Defense (JPEO-		5.019	5.967	6.152

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B. Accomplishments/Planned Programs (\$ in Millions)								
CBRND) and the JRO IPTs and ICTs providing technical assistance to structure acquisition programs, plan for Analysis of Alternatives (AoAs) and develop test scopes. Continued early involvement of the OTAs and other T&E organizations in T&E infrastructure planning, development, and validation. Continue development of threat test support documentation to support developmental and operational tests in which an operational threat must be realistically presented. Programs supported include NTA detector; Joint Biological Tactical Detection System (JBTDS); Joint Biological Point Detector System (JBPDS); Joint Chemical Agent Detector (JCAD); Improved Point Detection System (IPDS); Next Generation Chemical Detector (NGCD) and all detectors; Uniform Individual Protection Ensemble (UIPE); Dismounted Reconnaissance Sets, Kits, and Outfits (DR-SKO); Joint Expeditionary Collective Protection (JECPP); Next Generation Diagnostic Systems (NGDS); Decontamination Decon Family of Systems (DFoS); JSGPM; JECPP; NBCRV Sensor Suite Integration (SSI); JSAM; CALS; and WMD CSTs, Special Purpose Units - CB Equipment. Continue support to JPEO-CBD and JSTO-CB regarding specific test methodology and test technology needs, technology transition planning, approval of T&E Strategies (TES), and participation in scientific review panels. Continue to provide guidance to improve the TES and TEMP for acquisition programs, threat support documentation, and validation of T&E Capabilities and associated standards. Continued to support OTAs in coordination of Lead OTA assignment, integration of test planning, issue resolution, and facilitation of OSD approval of test documents. Continued to lead the International T&E methodology development and standardization efforts to support the Australia, Canadian, UK, and US MOU. Provided T&E infrastructure input to the POM process and support JRO, PAIO, and OASD(NCB/CB) in development and defense of POM and Budget submissions. Supported tri-lateral international CBD Exercises. FY 2014 Plans: Continue T&E Executive mission support to ensure credible testing, T&E Early Involvement, Fielded Equipment Assessments, T&E Studies, evaluation and decision support for CDBP systems; support the DOT&E for OSD T&E Oversight; and support the Assistant to the Secretary of Defense (NCB) in infrastructure planning, input to the Program Objective Memorandum (POM) process, and establishing T&E Standards to support the White House Subcommittee on Standards and other interagency groups. Continue direct support to the Joint Program Executive Office for Chemical Biological Radiological Nuclear Defense (JPEO-CBRND) and the JRO IPTs and ICTs providing technical assistance to structure acquisition programs, plan for Analysis of Alternatives (AoAs) and develop test scopes. Continue early involvement of the OTAs and other T&E organizations in T&E infrastructure planning, development, and validation. Continue development of threat test support documentation to support developmental and operational tests in which an operational threat must be realistically presented. Programs supported include NTA detector; Joint Biological Tactical Detection System (JBTDS); Joint Biological Point Detector System (JBPDS); Joint Chemical Agent Detector (JCAD); Improved Point Detection System (IPDS); Next Generation Chemical Detector (NGCD) and all detectors; Uniform Individual Protection Ensemble (UIPE); Dismounted Reconnaissance Sets, Kits, and Outfits (DR-SKO); Joint Expeditionary Collective Protection (JECPP); Next Generation Diagnostic Systems (NGDS); Decontamination Decon Family of Systems (DFoS); JSGPM; JECPP; NBCRV Sensor Suite Integration (SSI); JSAM; CALS; and WMD CSTs, Special Purpose Units - CB Equipment. Continue support to JPEO-CBD and JSTO-CB regarding specific test methodology and test technology		<table border="1"> <thead> <tr> <th>FY 2013</th><th>FY 2014</th><th>FY 2015</th></tr> </thead> <tbody> <tr> <td></td><td></td><td></td></tr> </tbody> </table>	FY 2013	FY 2014	FY 2015			
FY 2013	FY 2014	FY 2015						

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
needs, technology transition planning, approval of T&E Strategies (TES), and participation in scientific review panels. Continue to provide guidance to improve the TES and TEMP for acquisition programs, threat support documentation, and validation of T&E Capabilities and associated standards. Continue to support OTAs in coordination of Lead OTA assignment, integration of test planning, issue resolution, and facilitation of OSD approval of test documents. Continue to lead the International T&E methodology development and standardization efforts to support the Australia, Canadian, UK, and US MOU. Provide T&E infrastructure input to the POM process and support JRO, PAIO, and OASD(NCB/CB) in development and defense of POM and Budget submissions. Support tri-lateral international CBD Exercises. FY 2015 Plans: Continue T&E Executive mission support to ensure credible testing, T&E Early Involvement, Fielded Equipment Assessments, T&E Studies, evaluation and decision support for CDBP systems; support the DOT&E for OSD T&E Oversight; and support the Assistant to the Secretary of Defense (NCB) in infrastructure planning, input to the Program Objective Memorandum (POM) process, and establishing T&E Standards to support the White House Subcommittee on Standards and other interagency groups. Continue direct support to the Joint Program Executive Office for Chemical Biological Radiological Nuclear Defense (JPEO-CBRND) and the JRO IPTs and ICTs providing technical assistance to structure acquisition programs, plan for Analysis of Alternatives (AoAs) and develop test scopes. Continue early involvement of the OTAs and other T&E organizations in T&E infrastructure planning, development, and validation. Continue development of threat test support documentation to support developmental and operational tests in which an operational threat must be realistically presented. Programs supported include NTA detector; Joint Biological Tactical Detection System (JBTDS); Joint Biological Point Detector System (JBPDS); Joint Chemical Agent Detector (JCAD); Improved Point Detection System (IPDS); Next Generation Chemical Detector (NGCD) and all detectors; Uniform Individual Protection Ensemble (UIPE); Dismounted Reconnaissance Sets, Kits, and Outfits (DR-SKO); Joint Expeditionary Collective Protection (JECF); Next Generation Diagnostic Systems (NGDS); Decontamination Decon Family of Systems (DFoS); JSGPM; JECF; NBCRV Sensor Suite Integration (SSI); JSAM; CALS; and WMD CSTs, Special Purpose Units - CB Equipment. Continue support to JPEO-CBD and JSTO-CB regarding specific test methodology and test technology needs, technology transition planning, approval of T&E Strategies (TES), and participation in scientific review panels. Continue to provide guidance to improve the TES and TEMP for acquisition programs, threat support documentation, and validation of T&E Capabilities and associated standards. Continue to support OTAs in coordination of Lead OTA assignment, integration of test planning, issue resolution, and facilitation of OSD approval of test documents. Continue to lead the International T&E methodology development and standardization efforts to support the Australia, Canadian, UK, and US MOU. Provide T&E infrastructure input to the POM process and support JRO, PAIO, and OASD(NCB/CB) in development and defense of POM and Budget submissions. Support tri-lateral international CBD Exercises.				
Title: 3) OSD MGT FY 2013 Accomplishments:		10.154	5.871	6.674

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014
Performed program reviews/assessments, provided programmatic PPBE oversight/analysis, and provided congressional issue analysis and support. Supported financial management services provided by DTRA, such as funding distribution and execution reporting. FY 2014 Plans: Perform program reviews/assessments, provide programmatic PPBE oversight/analysis, and provide congressional issue analysis and support. Support financial management services provided by DTRA, such as funding distribution and execution reporting. FY 2015 Plans: Perform program reviews/assessments, provide programmatic PPBE oversight/analysis, and provide congressional issue analysis and support. Support financial management services provided by DTRA, such as funding distribution and execution reporting.			
Title: 4) PAIO MGT FY 2013 Accomplishments: Developed assessments to support RDA Planning. Provided analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the President's Budget submissions. Responded to specialized evaluation studies throughout the PPBE process. Provided JSCBIS database management. FY 2014 Plans: Develop assessments to support RDA Planning. Provide analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the President's Budget submissions. Respond to specialized evaluation studies throughout the PPBE process. Provide JSCBIS database management. FY 2015 Plans: Develop assessments to support RDA Planning. Provide analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the President's Budget submissions. Respond to specialized evaluation studies throughout the PPBE process. Provide JSCBIS database management.		5.588	5.818
Accomplishments/Planned Programs Subtotals		29.516	28.799
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
N/A			

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E. Performance Metrics N/A		

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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
O49: JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM	-	1.408	3.591	3.979	-	3.979	4.378	3.977	4.059	4.059	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The objectives of the Joint Concept Development and Experimentation (JCDE) program are to support the Joint Requirements Office to develop, coordinate, and execute CBRND studies, experiments, analyses and architecture, in order to develop future operational concepts and support the efficient and effective generation of CBRN requirements.

Specific lines of effort across the Future Years Defense Program (FYDP) include: qualitatively characterizing emerging CBRN threats and operational risks to the Joint Force; conducting innovative approaches to deal with technical studies; analyzing Concepts of Operations for employing and developing capabilities; and analyzing specific issues that contribute to POM development.

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

	FY 2013	FY 2014	FY 2015
Title: 1) JCDE	1.408	3.591	3.979
FY 2013 Accomplishments: Continued JCDE analysis. Conducted Advanced Biological Threat Analysis. Conducted Forcible Entry Sea-based and Amphibious Operations Module 1 Experiment.			
FY 2014 Plans: Will continue JCDE analysis. Will continue to perform Advanced Threat Analysis. Will continue to perform Elimination and Forcible Entry Modules Experiments. Will conduct Biological Operational Risk Analysis. Will continue to provide concept-of-use experiments.			
FY 2015 Plans: Will continue JCDE analysis. Will continue to perform Advanced Threat Analysis. Will perform Unified Land Ops Experiments. Will continue Operational Risk Analysis. Will continue to provide concept-of-use experiments. Will establish architecture warehouse.			
Accomplishments/Planned Programs Subtotals	1.408	3.591	3.979

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C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
D. Acquisition Strategy N/A		
E. Performance Metrics N/A		

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