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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2021 Chemical and Biological Defense Program **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide / BA 6: RDT&amp;E Management Support</i>	<b>R-1 Program Element (Number/Name)</b> PE 0605384BP / <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&amp;E MGT SUPPORT)</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	-	104.187	110.363	122.951	-	122.951	122.579	123.789	122.945	121.558	Continuing	Continuing
DT6: <i>Joint Doctrine And Training Support (Mgmt Support)</i>	-	3.589	3.600	3.600	-	3.600	3.600	3.600	3.600	3.600	Continuing	Continuing
DW6: <i>Major Range And Test Facility Base (Mgmt Support)</i>	-	52.658	55.388	61.466	-	61.466	61.974	62.968	61.732	61.524	Continuing	Continuing
LS6: <i>Laboratory Support (Mgmt Support)</i>	-	13.205	13.123	13.078	-	13.078	13.078	13.076	13.074	13.074	Continuing	Continuing
MS6: <i>Management Support (Mgmt Support)</i>	-	34.202	37.252	43.807	-	43.807	42.927	43.145	43.539	42.360	Continuing	Continuing
O49: <i>Joint Concept Development (Mgmt Support)</i>	-	0.533	1.000	1.000	-	1.000	1.000	1.000	1.000	1.000	Continuing	Continuing

**A. Mission Description and Budget Item Justification**

The projects in this program element (PE) support Joint Doctrine and Training, sustains the technical test capability at West Desert Test Center (WDTC), sustains the core Department of Defense (DoD) Chemical Biological (CB) Science and Technology (S&T) laboratory infrastructure, provides for program and financial management support, and supports the Joint Concepts, Studies, and Analysis program.

Individual projects include:

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

- Major Range and Test Facility Base (MRTFB) (DW6): operating support to WDTC and BioTesting Division (Chemical Biological Center) for the required institutional test operating costs (e.g. institutional civilian and contractor labor; repair and maintenance of test instrumentation, equipment, and facilities; and replacement of test equipment).

- Laboratory Support (LS6): operating support for sustainment and modernization efforts for surety laboratory infrastructure in order 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.

- Management Support (MS6): management support for the DoD Chemical Biological Defense Program (CBDP) to allow program overview and integration of overall medical and non-medical programs by the Assistant Secretary of Defense for Nuclear, Chemical, and Biological Defense Programs (ASD(NCB)), through the Deputy Assistant Secretary of Defense for Chemical Biological Defense (DASD(CBD)).

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- Joint Concept Development (O49): plan, conduct, evaluate, and report on Joint tests (for other than developmental hardware) and accomplishment of operational research assessments in support of requirements received from the Services and the Combatant Commanders for already fielded equipment and systems.

<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>
Previous President's Budget	102.883	110.363	112.226	-	112.226
Current President's Budget	104.187	110.363	122.951	-	122.951
Total Adjustments	1.304	0.000	10.725	-	10.725
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	0.000	-			
• Congressional Directed Transfers	0.000	-			
• Reprogrammings	3.515	-			
• SBIR/STTR Transfer	-2.209	-			
• Other Adjustments	-0.002	-	10.725	-	10.725

**Change Summary Explanation**

Funding: FY19 (+\$3.515 Million): Reprogrammings to support CBDP Defense Finance and Accounting System transactions and Financial Improvement & Audit Readiness.

FY19 (-\$2.209 Million): Transfer of funding to support Small Business Innovative Research/Small Business Technology Transfer efforts.

FY21 (+\$10.725 Million): The FY21 funding request was reduced during the Defense-Wide Review (DWR) to account for programs being terminated or restructured (-\$1.350 Million); Departmental economic adjustments (-\$0.002 Million); and program increases to support CBDP Enterprise information services and further development of a common analytical platform (+\$4.7 Million), to enhance the West Desert Test Center capabilities for the Multi-Use Outdoor Range and the Chemical and Emerging Threat Agent Test Complexes (+\$5.0 Million), and to provide dedicated oversight and management support functions provided by the Army as Executive Agent (+\$1.0 Million).

Schedule: N/A

Technical: N/A

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**Exhibit R-2A, RDT&E Project Justification:** PB 2021 Chemical and Biological Defense Program **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0400 / 6	<b>R-1 Program Element (Number/Name)</b> PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)	<b>Project (Number/Name)</b> DT6 / Joint Doctrine And Training Support (Mgmt Support)
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
DT6: Joint Doctrine And Training Support (Mgmt Support)	-	3.589	3.600	3.600	-	3.600	3.600	3.600	3.600	3.600	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**A. Mission Description and Budget Item Justification**

The Joint Requirements Office for Chemical, Biological, Radiological and Nuclear Defense (JRO-CBRND) Doctrine, Training, Leader Education & Exercises program directly supports the Joint Service Chemical Biological Defense Program (CBDP); 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. The purpose of this requirement is to provide technical and subject matter expert support in the areas of: related CBRN Defense (CBRND)/Countering Weapons of Mass Destruction (CWMD); Joint and Multi-Service doctrine development; Joint and Service training, leadership development, education, and exercises. 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 CBDDP 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.

This program additionally provides support to the National Defense University (NDU) Center for the Study of WMD to support their efforts as the Chairman's focal point for CWMD Joint Professional Military Education. Additionally, this program provides funding in support of NDU's oversight of and the tuition/fees in support of the Office of the Secretary of Defense for Chemical and Biological Defense (OSD(CBD)) Graduate Fellowship Program initiative hosted by Missouri State University.

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

	FY 2019	FY 2020	FY 2021
<b>Title:</b> 1) Joint Requirements Office Doctrine and Training (JRO DT)	3.589	3.600	3.600
<b>Description:</b> Supports Joint Doctrine, Training, Leader Development & Education.			
<b>FY 2020 Plans:</b> Continue to support Joint and Multi-service doctrine development. This includes preparation of various Joint publications which then inform Multi-Service Tactics, Techniques, and Procedures (MTTPs). Continue to support Combatant Command (COCOM) scenario development and controller/evaluator training by providing subject matter experts (SMEs) to exercises. Continue to support training efforts at various Joint Senior Leadership schools.			
<b>FY 2021 Plans:</b>			

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Chemical and Biological Defense Program		<b>Date:</b> February 2020
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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Continue to support Joint and Multi-service doctrine development. This includes preparation of various Joint publications which then inform MTTPs. Continue to support COCOM scenario development and controller/evaluator training by providing SMEs to exercises. Continue to support training efforts at various Joint Senior Leadership schools.			
<b>Accomplishments/Planned Programs Subtotals</b>	3.589	3.600	3.600

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

N/A

**Remarks**

**D. Acquisition Strategy**

N/A

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Chemical and Biological Defense Program										<b>Date:</b> February 2020		
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<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
DW6: Major Range And Test Facility Base (Mgmt Support)	-	52.658	55.388	61.466	-	61.466	61.974	62.968	61.732	61.524	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**A. Mission Description and Budget Item Justification**

Project provides the technical and operational capability for testing Department of Defense (DoD) Chemical and Biological (CB) and Non Traditional Agent (NTA) defense materiel, equipment, and systems from concept through production to include associated special operations Tactics, Techniques, and Procedures Development (TTPD) activities at West Desert Test Center (WDTC), and the BioTesting Division (BTD) of the Chemical and Biological Center (CBC), both part of the Major Range and Test Facility Base (MRTFB) located at Dugway Proving Ground (DPG). Project provides overhead (institutional) funding required to operate WDTC and BTD-CBC in compliance with Section 232 of the National Defense Authorization Act (NDAA) for FY03 (Public Law 107-314 - December 2002).

WDTC and BTD-CBC are the reliance centers for all DoD CB defense testing and provide the United States' only combined range, chamber, toxic chemical lab, and bio-safety level-3 (BSL-3) test facility. Total institutional test operating costs are to be provided by the OSD Chemical and Biological Defense Program in accordance with Program Budget Decision 250 (1996).

WDTC and BTD-CBC use state-of-the-art chemical and life-sciences test facilities and test chambers to perform CB defense testing of protective gear, decontamination systems, detectors, equipment, and non-materiel CB defense solutions while maintaining safety, security, and surety of chemical agents and biological pathogens. WDTC also provides test ranges, to include fully instrumented outdoor ranges, for TTPD activities and testing with simulants that can be correlated to the laboratory testing with live agents to ensure reliable and repeatable data are generated to support acquisition decisions of CB defense equipment.

The Secretary of the Army has been directed to conduct additional research addressing existing gaps in scientific knowledge encompassing the Biological Select Agents and Toxins (BSAT) Program. The transition of the BTD to CBC will enable the DoD BSAT Biosafety Program to meet end to end enterprise tracking, reporting, and auditability requirements within an approved Governance, Risks, and Compliance framework. The laboratory commanders and directors are best able to identify potential risk through the use of local risk assessments and are responsible to promote cultures of safety and responsibility. Direct liaison with and oversight by the Executive Agent Responsible Officer will ensure laboratory directors or the MRTFB commander are empowered and supported in their operational environment. The ultimate responsibility for the safe and secure receipt, storage, handling, shipment and transfer of BSAT resides with the laboratory director or the MRTFB commander in accordance with Army, Navy, Air Force, and Federal policies and regulations. The implementation of a structured BSAT Biosafety Program includes clear standards and procedures, policy and regulations, peer review, quality control, accountability and oversight, adequate resources and infrastructure, and continuous process improvement. Through these means employees and members of the public are protected against the hazards associated with BSAT.

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

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Title:</b> 1) BioTesting Division (BTD) - Civilian Labor	3.938	3.364	3.402

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<p><b>FY 2020 Plans:</b> Maintain BTD Chemical and Biological Center (CBC), Major Range and Test Facility Base (MRTFB) technical test capability and operations to include institutional civilian labor costs. Ensure the safe and efficient operations of the MRTFB to include safety, security, resource management, surety operations, range control, environmental oversight, workload management, and training. Represents the civilian labor and MRTFB operating costs required to support operations, which cannot be directly tied to a single test customer.</p> <p><b>FY 2021 Plans:</b> Maintain BTD-CBC, MRTFB technical test capability and operations to include institutional civilian labor costs. Ensure the safe and efficient operations of the MRTFB to include safety, security, resource management, surety operations, range control, environmental oversight, workload management, and training. Represents the civilian labor and MRTFB operating costs required to support operations, which cannot be directly tied to a single test customer.</p> <p><b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> Minor change due to routine program adjustments.</p>			
<p><b>Title:</b> 2) BTD TEST - Lothar Salomon Test Facility (LSTF) 24-Hour Support</p> <p><b>FY 2020 Plans:</b> Provide dedicated and specially trained, 24-hour, support staff who operate and maintain all critical control systems, such as, test specific heating, ventilation, and air conditioning (HVAC) systems and decontamination systems within LSTF Complex and the Baker Lab.</p> <p><b>FY 2021 Plans:</b> Provide dedicated and specially trained, 24-hour, support staff who operate and maintain all critical control systems, such as, test specific HVAC systems and decontamination systems within LSTF Complex and the Baker Lab.</p> <p><b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> Minor change due to routine program adjustments.</p>	0.900	0.598	0.650
<p><b>Title:</b> 3) BTD TEST - Sustainment</p> <p><b>FY 2020 Plans:</b> Provides for ongoing sustainment of existing test instrumentation and equipment at BTD-CBC, in support of their operations. Support 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. Also provides for additional office and laboratory equipment required for the inspection and certification for Building 2029 LSTF Annex.</p> <p><b>FY 2021 Plans:</b></p>	1.412	2.842	2.850

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<p>Provides for ongoing sustainment of existing test instrumentation and equipment at BTDC-CBC, in support of their operations. Support 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. Funds the ongoing life-cycle replacement of field and laboratory calibrated instrumentation and equipment that has reached the end of its useful life.</p> <p><b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> Minor change due to routine program adjustments.</p>				
<p><b>Title:</b> 4) BTDC TEST - Support</p> <p><b>FY 2020 Plans:</b> Support the BTDC-ECBC defense mission by funding contractor labor overhead costs. Provides contractual efforts to the MRTFB including chemical and biological analysis, field support, planning, and report documentation. Provides the additional support through contractual efforts to support variable workload rates and address capacity shortfalls created by civilian authorization limits.</p> <p><b>FY 2021 Plans:</b> Support the BTDC-CBC defense mission by funding contractor labor overhead costs. Provides contractual efforts to the MRTFB including chemical and biological analysis, field support, planning, and report documentation. Provides the additional support through contractual efforts to support variable workload rates and address capacity shortfalls created by civilian authorization limits.</p> <p><b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> Minor change due to routine program adjustments.</p>		0.600	0.758	0.650
<p><b>Title:</b> 5) West Desert Test Center (WDTC), MRTFB</p> <p><b>Description:</b> Civilian Labor</p> <p><b>FY 2020 Plans:</b> Funds will continue to support the overhead costs of the civilian labor for Program Budget Guidance (PBG) authorizations. The balance will be customer funded. The test customer will pay all direct costs directly attributable to the use of a test facility or resource for testing of a particular program. Funding will be essential to maintain core Test and Evaluation (T&amp;E) skills as part of the Government civilian workforce.</p> <p><b>FY 2021 Plans:</b></p>		24.659	25.736	26.504

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Funds will continue to support the overhead costs of the civilian labor for PBG authorizations. The balance will be customer funded. The test customer will pay all direct costs directly attributable to the use of a test facility or resource for testing of a particular program. Funding will be essential to maintain core T&E skills as part of the Government civilian workforce. <b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> Increase due to fact of life change in the program/project. Increase in personal is needed to support mission requirements.				
<b>Title:</b> 6) WDTC, MRTFB <b>Description:</b> Sustainment  <b>FY 2020 Plans:</b> Provide ongoing sustainment of existing test instrumentation and equipment at WDTC in support of their operations. Support 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. <b>FY 2021 Plans:</b> Provide ongoing sustainment of existing test instrumentation and equipment at WDTC in support of their operations. Support 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. <b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> Increase due to fact of life change in the program/project. Increase in personal is needed to support mission requirements.		5.067	5.615	11.968
<b>Title:</b> 7) WDTC, MRTFB <b>Description:</b> Support Staff  <b>FY 2020 Plans:</b> Provide WDTC with a specially trained support staff to operate and maintain all critical testing systems such as mission related HVAC systems and decontamination systems within WDTC's Material Test Facility (MTF) and Combined Chemical Test Facility (CCTF). <b>FY 2021 Plans:</b> Provide WDTC with a specially trained support staff to operate and maintain all critical testing systems such as mission related HVAC systems and decontamination systems within WDTC's MTF and CCTF.		1.896	1.872	1.872
<b>Title:</b> 8) WDTC, MRTFB <b>Description:</b> Contractor Labor, Overhead - not billable to customers.		13.193	13.570	13.570

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<p><b>FY 2020 Plans:</b> Funds will continue to support contractor labor costs not billable to the customer. Contract labor will be essential to augment core civilian T&amp;E personnel. Functions performed include chemical and biological analysis, field support, planning, and report documentation.</p> <p><b>FY 2021 Plans:</b> Funds will continue to support contractor labor costs not billable to the customer. Contract labor will be essential to augment core civilian T&amp;E personnel. Functions performed include chemical and biological analysis, field support, planning, and report documentation.</p>			
<p><b>Title:</b> 9) Non-Traditional Agent (NTA) TEST</p> <p><b>FY 2020 Plans:</b> Maintain synthesis capability of Class 1 NTA compounds and other NTA classes in support of program of record test and evaluation. Continue to develop NTA test methods for protective equipment. Continue to develop chemical dissemination and challenge monitoring methods for other NTA classes.</p> <p><b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> Defense-Wide Review (DWR): The Chemical Biological Defense Program FY 2021 funding request was reduced to account for program being terminated.</p>	0.993	1.033	-
<b>Accomplishments/Planned Programs Subtotals</b>	52.658	55.388	61.466

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

N/A

**Remarks**

**D. Acquisition Strategy**

N/A

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<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
LS6: Laboratory Support (Mgmt Support)	-	13.205	13.123	13.078	-	13.078	13.078	13.076	13.074	13.074	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**A. Mission Description and Budget Item Justification**

This project (LS6/Laboratory Support) provides for the sustainment and modernization of the Department of Defense (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, duct work and structural systems. Provides for the initial equipment outfitting of new facilities. Ensures that the necessary surety operations can be conducted effectively and safely in support of Chemical and Biological Defense Program (CBDP) research, development, test, and evaluation (RDT&E) 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)**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Title:</b> 1) Laboratory Infrastructure	11.633	11.140	11.302
<b>Description:</b> Chemical Biological Center (CBC) Surety Facility Sustainment			
<b>FY 2020 Plans:</b> Modernization efforts continue to be directed at 25 year or older surety laboratory infrastructure. FY20 planned efforts include: Phase I upgrade Toxic Exhaust from simplex fans system to fully redundant duplex fan, initiate build phase for the Data Reduction building, and primary chamber and Laboratory Heating and Cooling system replacement and upgrade. Modernization efforts will bring laboratories up to state of the art standards and enable Chemical Biological Defense Program (CBDP) core capabilities. Sustainment efforts provide for gas filter maintenance and change out, and sustainment of critical laboratory systems.			
<b>FY 2021 Plans:</b> Modernization efforts continue to be directed at 25 year or older surety laboratory infrastructure. FY21 planned efforts include: Continued upgrade and modernization efforts for the Data Reduction Building and primary chamber and Laboratory, to include fume hood exhaust systems, heating, ventilation, and air conditioning (HVAC), epoxy floors, fire protection, and security systems. Modernization efforts will bring laboratories up to state of the art standards and enable CBDP core capabilities. Sustainment efforts provide for gas filter maintenance and change out, and sustainment of critical laboratory systems.			
<b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> Minor change due to routine program adjustments.			
<b>Title:</b> 2) Laboratory Infrastructure	1.572	1.983	1.776

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<p><b>Description:</b> U.S. Army Medical Research Institute for Infectious Diseases (USAMRIID) and the U.S. Army Medical Research Institute for Chemical Defense (USAMRICD) Infrastructure Support</p> <p><b>FY 2020 Plans:</b> Continues support to laboratory infrastructure for laboratory operations, facilities sustainment, and regulatory compliance for critical chemical biological defense activities at USAMRIID and USAMRICD. Activities supported include laboratory support operations, maintenance and repair of existing capabilities, chemical agent security, quality systems compliance, chemical and biological safety, and research protections. Initiate and complete Joint Worldwide Intelligence Communications System (JWICS) access at USAMRICD to establish capability for Top Secret (TS) and TS/Sensitive Compartmented Information (SCI) onsite communication. The SCI Facility (SCIF) will assist with ensuring USAMRICD meets all security regulations and policies related to its chemical defense mission.</p> <p><b>FY 2021 Plans:</b> Continues support to laboratory infrastructure for laboratory operations, facilities sustainment, and regulatory compliance for critical chemical biological defense activities at USAMRIID and USAMRICD. Activities supported include laboratory support operations, maintenance and repair of existing capabilities, chemical agent security, quality systems compliance, chemical and biological safety, and research protections. Sustain JWICS TS/SCI onsite communication access at USAMRICD to assist with ensuring USAMRICD meets all security regulations and policies related to its chemical defense mission.</p> <p><b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> Minor change due to routine program adjustments. Funding increase supports requirement to increase capability to synchronize Intelligence Community threats with research, training, and operational needs.</p>			
<b>Accomplishments/Planned Programs Subtotals</b>	13.205	13.123	13.078

<p><b>C. Other Program Funding Summary (\$ in Millions)</b> N/A</p> <p><b>Remarks</b></p> <p><b>D. Acquisition Strategy</b> N/A</p>
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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Chemical and Biological Defense Program										<b>Date:</b> February 2020		
<b>Appropriation/Budget Activity</b> 0400 / 6					<b>R-1 Program Element (Number/Name)</b> PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)				<b>Project (Number/Name)</b> MS6 / Management Support (Mgmt Support)			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
MS6: Management Support (Mgmt Support)	-	34.202	37.252	43.807	-	43.807	42.927	43.145	43.539	42.360	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**A. Mission Description and Budget Item Justification**

This project provides management support for the Department of Defense (DoD) Chemical and Biological Defense Program (CBDP). It includes program oversight and integration of overall non-Chemical Biological Radiological Nuclear (CBRN) Defense Equipment (non-CDE) and CBRN Defense Equipment (CDE) programs by the Assistant Secretary of Defense for Nuclear, Chemical, and Biological Defense Programs (ASD(NCB)) and defense programs through the Deputy Assistant Secretary of Defense for Chemical and Biological Defense (DASD(CBD)). Funds execution management is provided by Defense Threat Reduction Agency (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 3170.011 dated 23 January 2015; Joint CBRN Defense Research, Development, and Acquisition (RDA) planning; input to the Chemical Biological Defense (CBD) Annual Report to Congress; and program guidance development by the Program Analysis and Integration Office (PAIO).

Office of the Secretary of Defense (OSD) Biosafety. The Biological Select Agent and Toxins (BSAT) Biorisk Program Office (BBPO) supports the DoD Executive Agent (EA) and Executive Agent Responsible Official (EARO) for BSAT Biosafety and Biosecurity Programs in their responsibilities for mission oversight, technical review, inspection, harmonization of biosafety and biosecurity protocols and procedures across DoD laboratories handling BSAT. A portion of the funding line transitions to BSAT Research Support starting in FY20 to support the Scientific Gaps in Biorisk Research Program (SGBRP) to address gaps in scientific knowledge pertaining to BSAT biosafety and biosecurity. Closing these gaps will reduce the inherent risks associated with BSAT research in CBDP laboratories and supports research and development work on priority agents.

The Joint Acquisition Chemical, Biological, Knowledge System (JACKS) Defense Business System (DBS) provides for management support for software development and application hosting on Non-classified Internet Protocol (IP) Router Network (NIPRNet) and Secret Internet Protocol Router Network (SIPRNet) of the JACKS; and information technology solutions, and business intelligence tools to provide data visualization, reporting, and Commercial off the Shelf (COTS) utilization for the CBRN community. JACKS provides the CBRN community a centralized authoritative and comprehensive source of CBRN products information through a single database interface.

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

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**Exhibit R-2A, RDT&E Project Justification:** PB 2021 Chemical and Biological Defense Program **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0400 / 6	<b>R-1 Program Element (Number/Name)</b> PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)	<b>Project (Number/Name)</b> MS6 / Management Support (Mgmt Support)
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points. The Joint Test Infrastructure Working Group (JTIWG) program supports T&E Early Involvement; test threat planning; T&E studies; and T&E standards planning and development to support CBRND testing for all Services to include medical T&E efforts.

The CBRND T&E Executive directly supports OSD T&E oversight of 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 ensure end to end feedback loops to support to the Warfighter.

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. JSCBIS will transition to the modernized system, the Joint Integrated CBRN Analytic Platform (JICAP). Also included within the project is financial management services to include fund distribution, execution reporting, and fiscal financial statements.

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

	FY 2019	FY 2020	FY 2021
<p><b>Title:</b> 1) Office of the Secretary of Defense (OSD) Biosafety (OSD BIOSAFETY)</p> <p><b>Description:</b> Biological Select Agent and Toxins (BSAT) Support</p> <p><b>FY 2020 Plans:</b> The BSAT Biorisk Program Office (BBPO) supports the DoD Executive Agent (EA) and Executive Agent Responsible Official (EARO) for BSAT Biosafety and Biosecurity Programs in their responsibilities for mission oversight, technical review, inspection, harmonization of biosafety and biosecurity protocols and procedures across DoD laboratories handling BSAT. The BBPO FY20 plan is to maintain subject matter expert (SME) program staffing, the newly developed Quality Management System (QMS), the Defense BSAT Business System, as well as, conduct electronic life cycle management of these systems. BBPO will perform laboratory site assistance visits, and conduct observation of laboratory inspections while maintaining oversight of the DoD BSAT inspection program. BBPO will execute regular stakeholders meetings, conduct protocol reviews, and publish guidance from quarterly Biorisk Scientific Review Panel (BSRP) meetings. We will conduct semi-annual Responsible Official (RO) and Biological Safety Officer (BSO) Council meetings. The BBPO will maintain interagency engagements, and fund research through the Scientific Gaps in Biorisk Research Program (SGBRP) to address safety-related scientific knowledge gaps.</p> <p><b>FY 2021 Plans:</b> Continue to maintain the Joint Interagency Biorisk Program System (JIBS) (Defense BSAT Business System), continue to perform laboratory site visits, participate and oversee laboratory inspections, execute stakeholders meetings, BSRP meetings, SGBRP committees, contribute towards harmonization of the biosafety and biosecurity across DoD BSAT registered laboratories.</p> <p><b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> Minor change due to routine program adjustments.</p>	2.085	2.233	2.249
<p><b>Title:</b> 2) BSAT RESEARCH SUPPORT</p>	-	1.051	0.959

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Chemical and Biological Defense Program		<b>Date:</b> February 2020
<b>Appropriation/Budget Activity</b> 0400 / 6	<b>R-1 Program Element (Number/Name)</b> PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)	<b>Project (Number/Name)</b> MS6 / Management Support (Mgmt Support)

<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<p><b>Description:</b> Scientific Gaps in Biorisk Research Program (SGBRP) Support</p> <p><b>FY 2020 Plans:</b> The SGBRP supports research that addresses Biological Select Agent and Toxins (BSAT) biosafety and biosecurity scientific knowledge gaps. Funding will assist in the mitigation of inherent biosafety and biosecurity risks associated with BSAT research executed in Chemical Biological Defense Program (CBDP) laboratories by performing research that closes scientific gaps in biosafety and biosecurity knowledge. Closing these gaps in knowledge will enhance mission capabilities, and support research on priority agents for the Department of Defense (DoD).</p> <p><b>FY 2021 Plans:</b> Continue to support the SGBRP. Conduct two preliminary gap research projects.</p> <p><b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> Minor change due to routine program adjustments.</p>			
<p><b>Title:</b> 3) Executive Agent (EA) Management</p> <p><b>FY 2021 Plans:</b> Provides support to the DoD EA to conduct coordination and integration of the Research Development Test &amp; Evaluation (RDT&amp;E) and acquisition requirements of the military departments for chemical and biological warfare defense programs of the DoD and review all funding requirements for the Chemical Biological Defense Program as codified in public law and Department of Defense Directive (DODD) 5160.05E.</p> <p><b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> Program/project funding transferred from another funding line.</p>	-	-	1.000
<p><b>Title:</b> 4) Joint Acquisition CB Knowledge System Defense Business System (JACKS DBS)</p> <p><b>Description:</b> CBRN Enterprise Services and Support</p> <p><b>FY 2021 Plans:</b> Support the Joint Program Executive Office for Chemical Biological Radiological and Nuclear Defense (JPEO-CBRND) enterprise and Chemical Biological Radiological Nuclear (CBRN) community of users with accessible CBRN information and defense business systems.</p> <p><b>FY 2020 to FY 2021 Increase/Decrease Statement:</b></p>	-	-	2.798

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Chemical and Biological Defense Program		<b>Date:</b> February 2020		
<b>Appropriation/Budget Activity</b> 0400 / 6	<b>R-1 Program Element (Number/Name)</b> PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)	<b>Project (Number/Name)</b> MS6 / Management Support (Mgmt Support)		
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Program/project funding transferred from another funding line. Funding line established to increase visibility into defense business system management.				
<p><b>Title:</b> 5) Joint Requirements Office Management (JRO MGT)</p> <p><b>Description:</b> JRO Management Support &amp; Requirements Development</p> <p><b>FY 2020 Plans:</b> Continue to implement CBRN Defense medical and non-medical capabilities development by representing the Services and COCOMs in JCIDS and acting as their proponent for coordinating and integrating CBRND operational capabilities. Continue to chair the CWMD Working Group for the Protection Functional Capabilities Board (FCB). Continue to serve as the Joint Staff focal point for CBRN reports, assessments, meetings, agreements, concepts and studies, ATDs, and JCTDs. Continue to lead the CBDP Enterprise POM development. Continue to prepare various JCIDS documents, including AoAs, IS ICDs, CDDs, and CPDs.</p> <p><b>FY 2021 Plans:</b> Continue to implement CBRN Defense medical and non-medical capabilities development by representing the Services and COCOMs in JCIDS and acting as their proponent for coordinating and integrating CBRND operational capabilities. Continue to chair the CWMD Working Group for the Protection FCB. Continue to serve as the Joint Staff focal point for CBRN reports, assessments, meetings, agreements, concepts and studies, ATDs, and JCTDs. Continue to lead the CBDP Enterprise POM development. Continue to prepare various JCIDS documents, including AoAs, IS ICDs, CDDs, and CPDs.</p> <p><b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> Minor change due to routine program adjustments.</p>		5.961	8.607	8.502
<p><b>Title:</b> 6) Joint Test Infrastructure Working Group (JTIWG)</p> <p><b>FY 2020 Plans:</b> Continue T&amp;E Executive mission support to ensure credible testing; T&amp;E Early Involvement; T&amp;E Studies; evaluation and decision support for CBDP systems; support the Director of Operational Test &amp; Evaluation (DOT&amp;E) for OSD T&amp;E Oversight; and support the Nuclear, Chemical, Biological (NCB) in infrastructure planning; input to the POM process; continue efforts to develop, refine, and/or streamline processes for identifying, assessing, and addressing gaps in T&amp;E capabilities to ensure timely support to acquisition programs. Continue mission to improve the quality and reduce the costs of test planning and execution; eliminate unnecessary redundancies in test infrastructure. Continue efforts to identify and mitigate critical Test and Evaluation Gaps in order to reduce cost/test schedule impacts to near-term PORs. Continue to align and streamline policies and processes to support more efficient and effective management and sustainment of test infrastructure and methodologies.</p> <p><b>FY 2021 Plans:</b></p>		6.820	6.402	6.708

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Chemical and Biological Defense Program		<b>Date:</b> February 2020		
<b>Appropriation/Budget Activity</b> 0400 / 6	<b>R-1 Program Element (Number/Name)</b> PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)	<b>Project (Number/Name)</b> MS6 / Management Support (Mgmt Support)		
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<p>Continue T&amp;E Executive mission support to ensure credible testing; T&amp;E Early Involvement; T&amp;E Studies; evaluation and decision support for CBDP systems; support the DOT&amp;E for OSD T&amp;E Oversight; and support the NCB in infrastructure planning; input to the POM process; continue efforts to develop, refine, and/or streamline processes for identifying, assessing, and addressing gaps in T&amp;E capabilities to ensure timely support to acquisition programs. Continue mission to improve the quality and reduce the costs of test planning and execution; eliminate unnecessary redundancies in test infrastructure. Continue efforts to identify and mitigate critical Test and Evaluation Gaps in order to reduce cost/test schedule impacts to near-term PORs. Continue to align and streamline policies and processes to support more efficient and effective management and sustainment of test infrastructure and methodologies.</p> <p><b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> Minor change due to routine program adjustments.</p>				
<p><b>Title:</b> 7) Office of the Secretary of Defense Management (OSD MGT)</p> <p><b>FY 2020 Plans:</b> 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.</p> <p><b>FY 2021 Plans:</b> Continue performing program reviews/assessments, providing programmatic PPBE oversight/analysis, and providing congressional issue analysis and support. Supporting financial management services provided by DTRA, such as funding distribution and execution reporting.</p> <p><b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> Program/project funding transferred to another funding line. CBDP Enterprise audit and Defense Finance and Accounting System (DFAS) support transitions to OSD AUDIT DFAS (Item Management Support (MS6)) starting in FY21.</p>		10.672	11.667	6.932
<p><b>Title:</b> 8) OSD Audit Readiness - Defense Finance Accounting Services (OSD AUDIT DFAS)</p> <p><b>Description:</b> CBDP Audit and DFAS Support</p> <p><b>FY 2021 Plans:</b> Continue to provide the CBDP Enterprise all aspects of accounting; financial statements; reconciliation of budgetary and proprietary accounts, processing of commitments and obligations; financial accounting compliance; funds management and control; management of the Managers' Internal Control Program and financial systems integration and coordination.</p> <p><b>FY 2020 to FY 2021 Increase/Decrease Statement:</b></p>		-	-	5.176

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Chemical and Biological Defense Program		<b>Date:</b> February 2020
<b>Appropriation/Budget Activity</b> 0400 / 6	<b>R-1 Program Element (Number/Name)</b> PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)	<b>Project (Number/Name)</b> MS6 / Management Support (Mgmt Support)

<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Program/project funding transferred from another funding line.			
<b>Title:</b> 9) Program Analysis and Integration Office Management (PAIO MGT)	8.664	7.292	9.483
<b>FY 2020 Plans:</b> Continue to develop assessments to support RDA Planning. Continue providing 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. Continue to provide JSCBIS database management in the modernized system.			
<b>FY 2021 Plans:</b> Continue to develop assessments to support RDA Planning. Continue providing 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. Continue to provide JSCBIS database management in the modernized system. Initiate Phase II of development, for the modernized system JICAP.			
<b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> Increase due to change in program/project technical parameters. Increase supports Phase II JICAP development.			
<b>Accomplishments/Planned Programs Subtotals</b>	34.202	37.252	43.807

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

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**Exhibit R-2A, RDT&E Project Justification:** PB 2021 Chemical and Biological Defense Program **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0400 / 6	<b>R-1 Program Element (Number/Name)</b> PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)	<b>Project (Number/Name)</b> O49 / Joint Concept Development (Mgmt Support)
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
O49: Joint Concept Development (Mgmt Support)	-	0.533	1.000	1.000	-	1.000	1.000	1.000	1.000	1.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**A. Mission Description and Budget Item Justification**

The objectives of the Joint Concepts, Studies, and Analyses (JCSA) program are to support the Joint Requirements Office to develop, coordinate, and execute Chemical, Biological, Radiological, and Nuclear (CBRN) defense 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 (CONOPS) for employing and developing capabilities; and analyzing specific issues that contribute to Program Objective Memorandum (POM) development.

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

	FY 2019	FY 2020	FY 2021
<b>Title:</b> 1) Joint Concepts, Studies, and Analysis (JCSA)	0.533	1.000	1.000
<b>Description:</b> Support to JCSA			
<b>FY 2020 Plans:</b> Continue to perform Advanced Threat Analysis with several more categories of threat. Continue to update best representative agents for consideration in requirements and testing. Continue to conduct detailed quantitative analyses to determine detection and challenge levels from key representative threats determined in the FY15 Advanced Threat Studies. Continue to update detailed operational risk analyses to support CBDP leadership decisions.			
<b>FY 2021 Plans:</b> Continue to perform Advanced Threat Analysis with several more categories of threat. Continue to update best representative agents for consideration in requirements and testing. Continue to conduct detailed quantitative analyses to determine detection and challenge levels from key representative threats determined in the FY15 Advanced Threat Studies. Continue to update detailed operational risk analyses to support CBDP leadership decisions.			
<b>Accomplishments/Planned Programs Subtotals</b>	0.533	1.000	1.000

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

N/A

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Chemical and Biological Defense Program		<b>Date:</b> February 2020
<b>Appropriation/Budget Activity</b> 0400 / 6	<b>R-1 Program Element (Number/Name)</b> PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)	<b>Project (Number/Name)</b> O49 / Joint Concept Development (Mgmt Support)

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

**Remarks**

**D. Acquisition Strategy**

N/A