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Exhibit R-2, RDT&E Budget Item Justification: PB 2022 Chemical and Biological Defense Program **Date:** May 2021

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> / BA 6: <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605384BP / <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	-	113.307	127.951	110.503	-	110.503	-	-	-	-	-	-
DT6: <i>Joint Doctrine And Training Support (Mgmt Support)</i>	-	1.735	3.600	2.040	-	2.040	-	-	-	-	-	-
DW6: <i>Major Range And Test Facility Base (Mgmt Support)</i>	-	53.624	66.466	60.560	-	60.560	-	-	-	-	-	-
LS6: <i>Laboratory Support (Mgmt Support)</i>	-	19.260	13.078	10.213	-	10.213	-	-	-	-	-	-
MS6: <i>Management Support (Mgmt Support)</i>	-	36.996	43.807	36.750	-	36.750	-	-	-	-	-	-
O49: <i>Joint Concept Development (Mgmt Support)</i>	-	1.692	1.000	0.940	-	0.940	-	-	-	-	-	-

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): develops Joint Doctrine and Multi-Service Tactics, Techniques and Procedures (TTPs) for CB defense programs of record; develops non-materiel solutions for the CWMD/CBRN defense community; and supports Combatant Command training and exercises and leader development.

- 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): conducts foundational Joint Concepts development, studies and analyses to enable requirements and capabilities development of both medical and physical CBRN defense systems; coordinates WMD/CBRN threat information requirements; and conducts integrated CBRN risk assessments.

B. Program Change Summary (\$ in Millions)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Previous President's Budget	110.363	122.951	122.579	-	122.579
Current President's Budget	113.307	127.951	110.503	-	110.503
Total Adjustments	2.944	5.000	-12.076	-	-12.076
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	0.000	5.000			
• Congressional Directed Transfers	0.000	-			
• Reprogrammings	5.008	-			
• SBIR/STTR Transfer	-2.064	-			
• Other Adjustments	0.000	-	-12.076	-	-12.076

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: DW6: *Major Range And Test Facility Base (Mgmt Support)*

Congressional Add: 1) *Chemical/Biological Defense Testing*

Congressional Add Subtotals for Project: DW6

Congressional Add Totals for all Projects

	FY 2020	FY 2021
	-	5.000
	-	5.000
	-	5.000

Change Summary Explanation

Funding: FY20 (+\$5.008 Million): Reprogrammings for support to laboratory infrastructure for laboratory operations, facilities sustainment, and regulatory compliance for critical chemical biological defense activities at USAMRIID and USAMRICD.

FY20 (-\$2.064 Million): Transfer of funding to support Small Business Innovative Research/Small Business Technology Transfer efforts.

FY21 (+\$5.000 Million): Congressional Add for chemical/biological defense testing.

FY22 (-\$12.076 Million): Decreases due to RDT&E Management Support efficiencies redirected to emerging threats (-\$8.351 Million), and Departmental inflation/travel adjustments (-\$3.725 Million).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2022 Chemical and Biological Defense Program **Date:** May 2021

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> / BA 6: <i>RDT&E Management Support</i>	PE 0605384BP / <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>

Schedule: N/A

Technical: N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Chemical and Biological Defense Program **Date:** May 2021

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 (Mgmt Support)
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
DT6: Joint Doctrine And Training Support (Mgmt Support)	-	1.735	3.600	2.040	-	2.040	-	-	-	-	-	-
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) Training and Leader Education 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 education and training 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 Service training, leadership development, and education. This effort provides for: (1) The CBPD Joint Senior Leader Course (JSLC) and (2) 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.

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

	FY 2020	FY 2021	FY 2022
Title: 1) Joint Requirements Office Doctrine and Training (JRO DT)	1.735	3.600	2.040
Description: Supports Joint Doctrine, Training, Leader Development & Education.			
FY 2021 Plans: 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.			
FY 2022 Plans: Continue to support training efforts at various Joint Senior Leadership schools.			
FY 2021 to FY 2022 Increase/Decrease Statement: Decrease due to fact of life change in the program/project. Beginning in FY21, JRO will no longer provide funding to National Defense University - Center for the Study of Weapons of Mass Destruction (NDU-CSWMD).			
Accomplishments/Planned Programs Subtotals	1.735	3.600	2.040

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

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605384BP / <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>	Project (Number/Name) DT6 / <i>Joint Doctrine And Training Support (Mgmt Support)</i>

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

Remarks

D. Acquisition Strategy

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Chemical and Biological Defense Program **Date:** May 2021

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 (Mgmt Support)			
COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
DW6: Major Range And Test Facility Base (Mgmt Support)	-	53.624	66.466	60.560	-	60.560	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Project provides for 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 institutional and overhead 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. Institutional operating costs were transferred to the consolidated OSD Chemical and Biological Defense Program consistent with Public Law 103-160 Section 1701 and 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 has enabled 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)

	FY 2020	FY 2021	FY 2022
Title: 1) BioTesting Division (BTD) - Sustainment of Operations	4.297	3.402	3.639

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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 (Mgmt Support)

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2020	FY 2021	FY 2022
<p>FY 2021 Plans: 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>FY 2022 Plans: Maintains BTD-CBC, MRTFB technical test capability and operations to include institutional and overhead costs. Ensures the safe and efficient operations of the MRTFB to include administrative oversight of safety and risk management, program management, bio-surety lab operations, and employee training. Represents MRTFB operating costs not directly charged to a single test customer in compliance with Section 232 of the National Defense Authorization Act (NDAA) for FY03 (Public Law 107-314 - December 2002).</p> <p>FY 2021 to FY 2022 Increase/Decrease Statement: Minor change due to routine program adjustments. Minor change due to backfilling authorized civilian vacancies.</p>			
<p>Title: 2) BTD TEST - Lothar Salomon Test Facility (LSTF) 24-Hour Support</p> <p>FY 2021 Plans: 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>FY 2022 Plans: 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>FY 2021 to FY 2022 Increase/Decrease Statement: Minor change due to routine program adjustments.</p>	0.643	0.650	0.637
<p>Title: 3) BTD TEST - Test Capabilities Sustainment</p> <p>FY 2021 Plans: 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. 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>FY 2022 Plans:</p>	1.338	2.850	3.384

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Chemical and Biological Defense Program		Date: May 2021		
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 (Mgmt Support)		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2020	FY 2021	FY 2022
<p>Provides for ongoing sustainment of existing test instrumentation and equipment at BTD-CBC, in support of their operations. Funds annual service contracts for scientific instruments and equipment maintenance and repair, diagnostic, and calibration, as well as 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 will reach the end of its useful life.</p> <p>FY 2021 to FY 2022 Increase/Decrease Statement: Increase due to change in program/project technical parameters. Increased funds for purchasing additional laboratory and field instruments scheduled for replacement in FY22.</p>				
<p>Title: 4) BTD TEST - Support</p> <p>FY 2021 Plans: Support the BTD-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>FY 2022 Plans: Supported the BTD-CBC defense mission by funding contractor mission support providing biological analysis, field support, planning, and report documentation. Provided additional support through contractual efforts to support variable workload rates and address capacity shortfalls created by civilian vacancies.</p> <p>FY 2021 to FY 2022 Increase/Decrease Statement: Decrease due to change in program/project technical parameters. Decrease due to shifting contractual scientific, technical, and logistical support costs to direct customer workload.</p>		1.030	0.650	0.454
<p>Title: 5) West Desert Test Center (WDTC), MRTFB</p> <p>Description: Civilian Labor</p> <p>FY 2021 Plans: 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.</p> <p>FY 2022 Plans: 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</p>		24.923	26.504	24.806

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Chemical and Biological Defense Program		Date: May 2021		
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 (Mgmt Support)		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2020	FY 2021	FY 2022
resource for testing of a particular program. Funding will be essential to maintain core Test and Evaluation (T&E) skills as part of the Government civilian workforce. FY 2021 to FY 2022 Increase/Decrease Statement: Minor change due to routine program adjustments.				
Title: 6) WDTC, MRTFB Description: Sustainment FY 2021 Plans: 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. FY 2022 Plans: 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. FY 2021 to FY 2022 Increase/Decrease Statement: Minor change due to routine program adjustments.		5.438	11.968	10.876
Title: 7) WDTC, MRTFB Description: Support Staff FY 2021 Plans: 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. FY 2022 Plans: 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). FY 2021 to FY 2022 Increase/Decrease Statement: Minor change due to routine program adjustments.		1.812	1.872	1.826
Title: 8) WDTC, MRTFB		13.142	13.570	14.938

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Chemical and Biological Defense Program	Date: May 2021
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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 (Mgmt Support)
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2020	FY 2021	FY 2022
Description: Contractor Labor, Overhead - not billable to customers.			
FY 2021 Plans: Funds will continue to support contractor labor costs not billable to the customer. Contract labor will be essential to augment core civilian T&E personnel. Functions performed include chemical and biological analysis, field support, planning, and report documentation.			
FY 2022 Plans: Funds will continue to support contractor labor costs not billable to the customer. Contract labor will be essential to augment core civilian T&E personnel. Functions performed include chemical and biological analysis, field support, planning, and report documentation.			
FY 2021 to FY 2022 Increase/Decrease Statement: Minor change due to routine program adjustments.			
Title: 9) Non-Traditional Agent (NTA) TEST	1.001	-	-
Accomplishments/Planned Programs Subtotals	53.624	61.466	60.560

	FY 2020	FY 2021
Congressional Add: 1) Chemical/Biological Defense Testing	-	5.000
FY 2021 Plans: Conduct testing upgrades and modernization to support chemical/biological defense testing at West Desert Test Center.		
Congressional Adds Subtotals	-	5.000

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

N/A

Remarks

D. Acquisition Strategy

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Chemical and Biological Defense Program										Date: May 2021		
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 (Mgmt Support)			
COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
LS6: Laboratory Support (Mgmt Support)	-	19.260	13.078	10.213	-	10.213	-	-	-	-	-	-
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)

	FY 2020	FY 2021	FY 2022
Title: 1) Laboratory Infrastructure	10.767	11.302	8.643
Description: Chemical Biological Center (CBC) Surety Facility Sustainment			
FY 2021 Plans: 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.			
FY 2022 Plans: Modernization efforts continue to be directed at 25 year or older surety laboratory infrastructure. FY22 planned efforts include: continued upgrade and modernization efforts within primary chambers and laboratories, to include fume hood exhaust systems, mechanical/electrical, heating, ventilation, and air conditioning (HVAC), fire protection, security systems, and toxic demolition of laboratories. Modernization efforts will bring laboratories up to state of the art standards while enabling CBDP core capabilities. Sustainment efforts continue with both gas filter maintenance and change out and maintenance of critical laboratory systems.			
FY 2021 to FY 2022 Increase/Decrease Statement: Decrease due to change in program/project technical parameters.			
Title: 2) Laboratory Infrastructure	8.493	1.776	1.570

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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 (Mgmt Support)

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2020	FY 2021	FY 2022
<p>Description: 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>FY 2021 Plans: 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>FY 2022 Plans: 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 Joint Worldwide Intelligence Communications System (JWICS) access at USAMRICD 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>FY 2021 to FY 2022 Increase/Decrease Statement: 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>			
Accomplishments/Planned Programs Subtotals	19.260	13.078	10.213

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

N/A

Remarks

D. Acquisition Strategy

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Chemical and Biological Defense Program										Date: May 2021		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)				Project (Number/Name) MS6 / Management Support (Mgmt Support)			
COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
MS6: Management Support (Mgmt Support)	-	36.996	43.807	36.750	-	36.750	-	-	-	-	-	-
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).

This project supports the 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 to facilitate validation of BSAT protocols and procedures. Closing these gaps will reduce the inherent risks associated with BSAT research in CBDP laboratories and supports research and development work on priority agents. Research projects, selected from an order of merit list are funded for one year.

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.

The project also provides management support for the Joint Staff/J8 Joint Requirements Office (JRO) for CBRN defense. The JRO represents the Services and Combatant Commands (CCMD) in the requirements generation process for materiel and non-materiel solutions in the medial and physical CBRN defense mission areas; leads the CBD Program Objective Memorandum (POM)/budgeting process development; conducts foundational studies for the CWMD/CBRN defense community; and supports CCMD exercises; 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).

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 2022 Chemical and Biological Defense Program	Date: May 2021
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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) 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 2020	FY 2021	FY 2022
<p>Title: 1) Office of the Secretary of Defense (OSD) Biosafety (OSD BIOSAFETY)</p> <p>Description: Biological Select Agent and Toxins (BSAT) Support</p> <p>FY 2021 Plans: 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>FY 2022 Plans: 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>FY 2021 to FY 2022 Increase/Decrease Statement: Minor change due to routine program adjustments.</p>	2.233	2.249	1.956
<p>Title: 2) BSAT RESEARCH SUPPORT</p> <p>Description: Scientific Gaps in Biorisk Research Program (SGBRP) Support</p> <p>FY 2021 Plans: Continue to support the SGBRP. Conduct two preliminary gap research projects.</p> <p>FY 2022 Plans:</p>	0.952	0.959	0.806

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Chemical and Biological Defense Program		Date: May 2021		
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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2020	FY 2021	FY 2022
Conduct two preliminary gap research projects based on a new order of merit list.				
FY 2021 to FY 2022 Increase/Decrease Statement: Minor change due to routine program adjustments.				
Title: 3) Executive Agent (EA) Management		-	1.000	0.940
FY 2021 Plans: Provides support to the DoD EA to conduct coordination and integration of the Research Development Test & Evaluation (RDT&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.				
FY 2022 Plans: Continue providing support to the DoD EA to conduct coordination and integration of the Research Development Test & Evaluation (RDT&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.				
FY 2021 to FY 2022 Increase/Decrease Statement: Minor change due to routine program adjustments.				
Title: 4) Joint Acquisition CB Knowledge System Defense Business System (JACKS DBS)		-	2.798	3.200
Description: CBRN Enterprise Services and Support				
FY 2021 Plans: 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.				
FY 2022 Plans: Support the JPEO-CBRND enterprise and CBRN community of users by modernizing the JACKS DBS development platform and migrating the JACKS DBS to the Cloud to ensure the system remains flexible, relevant, reliable and secure				
FY 2021 to FY 2022 Increase/Decrease Statement: Minor change due to routine program adjustments. Funding line established to increase visibility into defense business system management.				
Title: 5) Joint Requirements Office Management (JRO MGT)		7.873	8.502	6.568

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2020	FY 2021	FY 2022
<p>Description: JRO Management Support & Requirements Development</p> <p>FY 2021 Plans: 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>FY 2022 Plans: Continue to represent the Services and Combatant Commands (CCMD) in the requirements generation process for materiel and non-materiel solutions in the medial and physical CBRN defense mission areas; lead the CBD Program Objective Memorandum (POM)/budgeting process development; conduct foundational studies for the CWMD/CBRN defense community; and support CCMD exercises. Continue to chair the CBRN Support to Command and Control Sub-working Group supporting the C4Cyber FCB include the preparation and validation of Capability Development Packages and Capability Packages.</p> <p>FY 2021 to FY 2022 Increase/Decrease Statement: Minor change due to routine program adjustments.</p>			
<p>Title: 6) Joint Test Infrastructure Working Group (JTIWG)</p> <p>FY 2021 Plans: Continue T&E Executive mission support to ensure credible testing; T&E Early Involvement; T&E Studies; evaluation and decision support for CBDP systems; support the DOT&E for OSD T&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&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>FY 2022 Plans: Continue T&E Executive mission support to ensure credible testing; T&E Early Involvement; T&E Studies; evaluation and decision support for CBDP systems; support the DOT&E for OSD T&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&E capabilities to ensure timely support to acquisition programs. Continue mission to improve the quality and reduce the</p>	6.207	6.708	5.749

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2020	FY 2021	FY 2022
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.				
FY 2021 to FY 2022 Increase/Decrease Statement: Minor change due to routine program adjustments.				
Title: 7) Office of the Secretary of Defense Management (OSD MGT)		12.314	12.108	8.929
FY 2021 Plans: 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. 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.				
FY 2022 Plans: 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. 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.				
FY 2021 to FY 2022 Increase/Decrease Statement: Minor change due to routine program adjustments.				
Title: 8) Program Analysis and Integration Office Management (PAIO MGT)		7.417	9.483	8.602
FY 2021 Plans: 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.				
FY 2022 Plans:				

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2020	FY 2021	FY 2022
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. Provide sustainment support of JICAP and continue Phase II development with focus on programmatic data integration and developing a data analytics layer.			
<i>FY 2021 to FY 2022 Increase/Decrease Statement:</i> Minor change due to routine program adjustments.			
Accomplishments/Planned Programs Subtotals	36.996	43.807	36.750

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

N/A

Remarks

D. Acquisition Strategy

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Chemical and Biological Defense Program **Date:** May 2021

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)	Project (Number/Name) O49 / Joint Concept Development (Mgmt Support)
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
O49: Joint Concept Development (Mgmt Support)	-	1.692	1.000	0.940	-	0.940	-	-	-	-	-	-
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 and the Chairman's Risk Assessment Process by producing, coordinating, & executing 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 2020	FY 2021	FY 2022
Title: 1) Joint Concepts, Studies, and Analysis (JCSA)	1.692	1.000	0.940
Description: Support to JCSA			
FY 2021 Plans: 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 CDBP leadership decisions.			
FY 2022 Plans: Implement the Chairman's Joint Supporting Concept by publishing a new Joint CBRND Modernization Plan per CM 749-033.c. (6), to wit: "[JRO shall] provide the Modernization Plan to defense agencies involved in research, development, acquisition as direction in their acquisition and technology program planning". Conduct a study to inform specific requirement Key Performance Parameters and System Attributes (KPPs/KSAs) in an integrated layered defense against persistent chemical agents like Fourth Generation Agents, which were recently operationally employed twice by the Russian Federation. Continue to sponsor and prepare various JCIDS supporting documents, including AoAs.			
FY 2021 to FY 2022 Increase/Decrease Statement:			

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)	Project (Number/Name) O49 / Joint Concept Development (Mgmt Support)

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2020	FY 2021	FY 2022
Decrease due to change in program/project technical parameters.			
Accomplishments/Planned Programs Subtotals	1.692	1.000	0.940

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

N/A

Remarks

D. Acquisition Strategy

N/A