

Exhibit R-2, RDT&E,N Budget Item Justification					Date: February 2006		
Appropriation/Budget Activity RDT&E,N/BA 6				R-1 Item Nomenclature: RDT&E,N Instrumentation Modernization 0605862N			
Cost (\$ in millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost	\$18,433	\$1,608	\$1,243	\$1,414	\$1,472	\$1,518	\$1,556
Navy Medical Management Support/0104 1/	12,629	0	0	0	0	0	0
Medical Force Protection/3047	5,804	1,608	1,243	1,414	1,472	1,518	1,556

1/ The Navy Medical Management Support project number reflects a functional transfer of resources for overhead, facility maintenance, and general-purpose equipment from RDT&E,N to RDT&E,DHP. The Navy Medical Research and Development Laboratories predominantly support Force Health Protection research and development of biomedical technologies that help prevent illness, reduce injuries, and enhance general medical capability. Since this research is predominantly biomedical and disease related, it is more appropriate that laboratories be aligned with the Defense Health Program.

A. **Mission Description and Budget Item Justification:** This program element includes RDT&E,N funds for operating and miscellaneous support costs at BUMED medical research and development laboratories for costs not directly chargeable to RDT&E,N projects. Also includes funds for force protection requirements, equipment, minor construction and other investment and materiel support costs not directly chargeable to RDT&E,N projects. Excludes military manpower and related costs, non-RDT&E,N base operating costs, and military construction costs, which are included in other appropriate programs.

B. **Program Change Summary:**

	FY 2005	FY 2006	FY 2007
FY 2006 President's Budget	\$19,185	\$1,632	\$1,290
FY 2007 President's Budget Request	\$18,433	\$1,608	\$1,243
Total Adjustments	-\$752	-\$24	-\$47

Rate Adjustment		\$6
Program Adjustment		-\$53
Sect. 8125 Econ Adjustment	-\$7	
Congressional Recession	-\$17	
Small Business Innovation Research Tax	-388	
Department of Energy Transfer	-15	
Execution realignment	-349	

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Exhibit R-2a, RDT&E,N Project Justification						Date: February 2006													
Appropriation/Budget Activity RDT&E,N/BA 6				RDT&E,N Instrumentation Modernization 0605862N															
Cost (\$ in millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011												
Navy Medical Management Support/0104	12,629	0	0	0	0	0	0												
RDT&E,N Articles Quantity																			
<p>C. Mission Description and Budget Item Justification: This project provides the funds for facility maintenance and general-purpose equipment. The Navy Medical Research and Development Laboratories predominantly support Force Health Protection research and development of biomedical technologies that help prevent illness, reduce injuries, and enhance general medical capabilities. Since this research is predominantly biomedical and disease related, it is more appropriate that laboratories be aligned with the Defense Health Program. Funds are transferred from RDT&E,N to RDT&E,DHP.</p> <p>B. Accomplishments/Planned Program</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 2005</th> <th style="text-align: center;">FY 2006</th> <th style="text-align: center;">FY 2007</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/Effort/Subtotal Cost</td> <td style="text-align: right;">\$12,629</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>RDT&E,N Articles Quantity</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Funds provided for the operation and maintenance costs associated with BUMED's medical research laboratories, including the salaries of management support personnel and general administrative expenses. Also provided funds for routine maintenance and repair of buildings and general-purpose equipment.</p> <p>C. Other Program Funding Summary: Not applicable</p> <p>D. Acquisition Strategy. Not applicable</p>									FY 2005	FY 2006	FY 2007	Accomplishment/Effort/Subtotal Cost	\$12,629	\$0	\$0	RDT&E,N Articles Quantity			
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Medical Force Protection/3047	5,804	1,608	1,243	1,414	1,472	1,518	1,556
RDT&E,N Articles Quantity							
A. Mission Description and Budget Item Justification: This project provides for protection of Navy Installations against terrorist activities by developing and deploying advanced technology for force protection capabilities that are cost effective. The Force Protection Ashore PE/Project provides for the maintenance, operating and other support costs of laboratories, warfare centers, ranges and supporting activities engaged in shore side force protection. Included is support for advanced test equipment, construction, data acquisition devices/systems, and software at research activities and supporting installations. The project will conduct studies and analysis of threat, vulnerability and technology (science, technology and systems) tradeoffs over the full range of force protection ashore issues for the purpose of formulating optimum RDT&E investment strategies for the earliest attainment of ATFP capabilities. Included are funds for force protection requirements at our medical research laboratories for the protection of military and civilian employees, facilities, and equipments. This is accomplished through a planned and integrated application of antiterrorism measures, security equipment, facility site improvements, and personnel protective services.							
B. Accomplishments/Planned Program							
		FY 2005		FY 2006		FY 2007	
Accomplishment/Effort/Subtotal Cost		\$5,804		\$1,608		\$1,243	
RDT&E,N Articles Quantity							
FY 2005 Accomplishments: Provided funds to acquire/install and modernize test equipment, devices, and facilities for operational testing at the OPTEVFOR/NAVFAC North Island Air Station Test Bed. Also, provided for test apparatus, instrumentation and support spaces for research and simulation testing of ATFP C4SI decision support at SPAWARCEN and test devices and instrumentation for water-barrier research at NFESC. Developed swimmer barrier detection and interdiction simulation capability and instrumentation support at NSWC, NUWC, and SPAWARCEN; CBRNE test and simulation capabilities at NSWC and NFESC; data acquisition and simulation capability/systems at SPAWAR, NSWC, NRL and NFESC. Also conducted RDT&E studies and analyses for technology assessments, forecasting/mapping, and tradeoffs to determine optimum RDT&E investment strategies (programs and projects) to achieve advanced anti-terrorism/force protection, operational effectiveness. Also, provided funds of the following Force Protection Requirements at BUMED medical research laboratories: Security Specialist; Security Guards; Security Driver and Training/Overtime; Maintenance of Non-Tactical Armored Vehicles; Perimeter upgrades (barriers); Alarm System ; Replacement and Upgrade Diesel Fuel Tank and Replenishment System; Upgrade and Maintenance of Communication Systems/Equipment; Handheld Metal Detectors; Maintenance/upkeep of anti-intrusion doors (steel); Personal Protective Equipment and Training.							
FY 2006 Accomplishments: The majority of this project has been realigned into PEs 0603123N and 0603725N. The remaining funds will continue to provide funds for Force Protection Requirements at BUMED medical research laboratories.							
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