

Defense Health Program
Fiscal Year (FY) 2013 Budget Estimates
Exhibit R-2, DHP RDT&E Budget Item Justification

Appropriation/Budget Activity
Defense Health Program/BA: 2

DATE: February 2012
R1 Item Nomenclature: 11
Medical Program-Wide Activities
0606105HP

COST: (Dollars in Millions)

	2011 Actual	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	2016 Estimate	2017 Estimate
Total PE 0606105	15.952	47.105	61.518	82.837	92.755	76.174	77.586
CONUS Lab Support Clinical Infrastructure (Army)	0.000	3.902	13.854	0.000	0.000	0.000	0.000
MILCON IO&T (Army) (Reserved at TMA in 12-16POM)	0.000	0.000	1.251	26.893	48.438	36.456	44.749
NMRC Biological Defense Research Directorate (BDRD) (Navy)	0.000	0.000	4.223	4.351	4.482	4.676	4.880
OCONUS Laboratory Infrastructure Support (Army)	0.000	3.023	7.078	8.081	13.136	13.145	13.367
Pacific BasedJoint Information Technology Center - Maui (JITC-Maui)	2.527	7.530	7.952	8.109	8.276	8.447	8.590
USAMRICD IO&T (Army)	10.437	0.000	0.000	0.000	0.000	0.000	0.000
USAMRICD IO&T (Army)	0.000	17.455	7.740	7.103	5.513	0.000	0.000

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USAMRIID IO&T (Army)	2.988	0.000	0.000	0.000	0.000	0.000	0.000
USAMRIID IO&T (Army)	0.000	15.195	19.420	28.300	12.910	13.450	6.000

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: For the Defense Health Program, funding provides management support for research projects at Pacific Joint Information Technology Center (JITC).

This funding also supports the maintenance and modernization of medical Research, Development, Test and Evaluation (RDT&E) installations. It supports the initial outfitting equipment and transition (IO&T) cost requirements for replacement of RDT&E medical laboratories funded under multi-year military construction (MILCON) projects. These IO&T funds are designated as appropriations from other than MILCON.

This program element includes RDT&E DHP funds for the Medical Biological Defense research sub-function of the Naval Medical Research Center (NMRC) Biological Defense Research Directorate (BDRD) to be relocated to Fort Detrick under the Base Re-Alignment Commission (BRAC) 2005. This BRAC mandated move is to be accomplished by fiscal year 2012. Consequently, there are significant increases in the operational costs by virtue of being at Fort Detrick, a highly secure National Interagency Biodefense Campus (NIBC).

The Army Medical Command receives funding for research infrastructure management support requirements at select CONUS and OCONUS laboratories and trial sites. Research scientists, at these laboratories, conduct bio-surveillance and early-to-late-stage clinical research of investigational products such as biologicals, drugs, and devices to treat/prevent polytrauma injuries. Research is conducted to obtain U.S. FDA licensure, a requirement for use of products in Warfighters. The funding provides for the sustainment of significant technical expertise and knowledge independent of the number of assigned projects.

B. PROGRAM CHANGE SUMMARY:

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
FY13 Budget Estimate RDT&E	15.952	48.313	60.898	82.056
Change Proposal	0.000	0.000	0.620	0.781
SBIR	0.000	-1.208	0.000	0.000
FY13 Budget Submission RDT&E	15.952	47.105	61.518	82.837

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PROGRAM CHANGE SUMMARY EXPLANATION:

FY 2011: No Change.

FY 2012: SBIR Transfer from DHP RDT&E, PE 0606105 - Medical Program-Wide Activities (-\$1.208 million) to DHP RDT&E, PE 0605502 - Small Business Innovation Research (SBIR) program (+\$1.208 million).

FY 2013: Change Proposal for inflation adjustment to DHP RDT&E, PE 0606105-Medical Program-Wide Activities (+\$0.620 million).

FY 2014: Change Proposal for inflation adjustment to DHP RDT&E, PE 0606105-Medical Program-Wide Activities (+\$0.781 million).

C. OTHER PROGRAM FUNDING SUMMARY:

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
DHP Operation & Maintenance	0.026	0.000	0.000	0.000	0.000	0.000	0.000
BA-1, PE 0807724	0.026	0.000	0.000	0.000	0.000	0.000	0.000

D. ACQUISITION STRATEGY: Not required.

E. PERFORMANCE METRICS:

Metric includes completed and documented analysis by the performer reflecting program execution and completion dates based on approved phasing.