

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Health Program **DATE:** March 2013

APPROPRIATION/BUDGET ACTIVITY

0130: *Defense Health Program*

BA 2: *RDT&E*

R-1 ITEM NOMENCLATURE

PE 0606105HP: *Medical Program-Wide Activities*

COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	46.252	61.518	72.568	-	72.568	47.570	52.491	38.788	38.223	Continuing	Continuing
305T: <i>USAMRIID IO&T (Army)</i>	-	14.909	19.420	40.038	-	40.038	8.029	17.329	3.011	1.810	Continuing	Continuing
368A: <i>Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (FHP&RP)</i>	-	7.393	7.952	8.109	-	8.109	8.276	8.447	8.590	8.745	Continuing	Continuing
397T: <i>USAMRICD IO&T (Army)</i>	-	17.154	7.740	8.790	-	8.790	5.003	0.103	0.000	0.000	Continuing	Continuing
401A: <i>CONUS Laboratory Support Clinical Infrastructure (Army)</i>	-	3.830	13.854	3.000	-	3.000	8.144	8.291	8.440	8.592	Continuing	Continuing
432A: <i>OCONUS Laboratory Infrastructure Support (Army)</i>	-	2.966	7.078	8.081	-	8.081	13.136	13.145	13.367	13.608	Continuing	Continuing
433A: <i>NMRC Biological Defense Research Directorate (BDRD) (Navy)</i>	-	0.000	4.223	4.351	-	4.351	4.482	4.676	4.880	4.968	Continuing	Continuing
442A: <i>USARIEM Pike's Peak IO&T (Army)</i>	-	0.000	0.000	0.199	-	0.199	0.000	0.000	0.000	0.000	Continuing	Continuing
115T: <i>MILCON IO&T</i>	-	0.000	1.251	0.000	-	0.000	0.500	0.500	0.500	0.500	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Army Medical Command receives funding for research infrastructure management support requirements at select continental United States (CONUS) and outside the continental US (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 biologics, drugs, and devices to treat/prevent polytrauma injuries. Research is conducted to obtain US Food and Drug Administration (FDA) licensure, a requirement for use of all medical products. The funding provides for the sustainment of significant technical expertise and knowledge independent of the number of assigned projects. This funding also provides for initial outfitting and transition (IO&T) cost requirements for replacement of research, development, test and evaluation (RDT&E) medical laboratories funded under multi-year military construction (MILCON) projects. These IO&T funds are designated as appropriations other than MILCON.

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Health Program	DATE: March 2013
---	-------------------------

APPROPRIATION/BUDGET ACTIVITY 0130: <i>Defense Health Program</i> BA 2: <i>RDT&E</i>	R-1 ITEM NOMENCLATURE PE 0606105HP: <i>Medical Program-Wide Activities</i>
---	--

Health Affairs (Force Health Protection & Readiness) receives funds to provide management support for research projects at Pacific Joint Information Technology Center (JITC).

For the Navy Bureau of Medicine and Surgery, this program element includes facility operational funding for the Medical Biological Defense research sub-function of the Naval Medical Research Center (NMRC) Biological Defense Research Directorate (BDRD). The program mission is mandated by the Joint Requirements Office-CBRN, capability baseline assessment chemical and biological passive defense. The primary function is Research on Countermeasures to Biological Threat Agents; Development of Assays to Detect Biological Threat Agents ; Bioforensic Analysis of Biological Threat Agents.

B. Program Change Summary (\$ in Millions)	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014 Base</u>	<u>FY 2014 OCO</u>	<u>FY 2014 Total</u>
Previous President's Budget	47.105	61.518	72.568	-	72.568
Current President's Budget	46.252	61.518	72.568	-	72.568
Total Adjustments	-0.853	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.853	-			

Change Summary Explanation

FY 2012: Realignment from DHP RDT&E, PE 0606105-Medical Program-Wide Activities (-\$0.853 million) to DHP RDT&E PE 0605502-Small Business Innovation Research (SBIR) Program (+\$0.853 million).

FY 2013: No Change

FY 2014: No Change

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Health Program										DATE: March 2013		
APPROPRIATION/BUDGET ACTIVITY 0130: Defense Health Program BA 2: RDT&E					R-1 ITEM NOMENCLATURE PE 0606105HP: Medical Program-Wide Activities				PROJECT 305T: USAMRIID IO&T (Army)			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
305T: USAMRIID IO&T (Army)	-	14.909	19.420	40.038	-	40.038	8.029	17.329	3.011	1.810	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Funding supports the IO&T costs associated with MILCON for the US Army Medical Research Institute of Infectious Diseases (USAMRIID), Fort Detrick, MD.

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

	FY 2012	FY 2013	FY 2014
Title: USAMRIID IO&T (Army)	14.909	19.420	40.038
FY 2012 Accomplishments: The US Army Medical Research Institute of Infectious Diseases (USAMRIID) IO&T costs for this period supported the replacement facility MILCON project that is funded under the Defense MILCON appropriation. Equipment purchased is designated as Category C (CAT C) government furnished and government installed (GFGI) equipment from other than MILCON appropriations. The transition funds supported the extraordinary operational costs incurred as a direct result of the MILCON project that are not part of normal operational USAMRIID costs. USAMRIID IO&T increased based on phased requirements and construction progress as the building approaches completion. The FY12 initial outfitting (IO) equipment purchased was from fiscal year equipment listings based on delivery lead time, building placement, installation, and bona-fide need criteria. Transition costs include personnel, travel, planning and acquisition support, and decommissioning support.			
FY 2013 Plans: The FY13 USAMRIID IO&T program reflects the phased requirements based on construction progress as the building nears completion. Initial Outfitting (IO) equipment to be purchased for FY13 is from fiscal year equipment listings based on delivery lead time, building placement, installation, and bona-fide need criteria. FY13 transition costs are the incremental fiscal year requirements for operations that support this multi-year MILCON project. Transition funds provide for personnel, travel, planning and acquisition support, commission and transition support, and decommissioning support for the old site.			
FY 2014 Plans: The FY14 USAMRIID IO&T program reflects the phased requirements based on construction progress as the building nears completion. IO equipment to be purchased for FY14 is from fiscal year equipment listings based on delivery lead time, building placement, installation, and bona-fide need criteria. FY14 transition costs are the incremental fiscal year requirements for operations that support this multi-year MILCON project. Funds will be used to provide for personnel, planning and acquisition support, movement support for materiel from the old to new or intermediate facility sites, old site equipment turn-in support, post-			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Health Program		DATE: March 2013	
APPROPRIATION/BUDGET ACTIVITY 0130: <i>Defense Health Program</i> BA 2: <i>RDT&E</i>		R-1 ITEM NOMENCLATURE PE 0606105HP: <i>Medical Program-Wide Activities</i>	PROJECT 305T: <i>USAMRIID IO&T (Army)</i>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
move old site cleaning support, phased dual occupancy costs of old and new sites, commissioning and transition support, and decommissioning support.			
Accomplishments/Planned Programs Subtotals		14.909	19.420
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. Performance Metrics Metric includes completed and documented analysis by the performer reflecting program execution and completion dates based on approved phasing.			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Health Program										DATE: March 2013		
APPROPRIATION/BUDGET ACTIVITY 0130: <i>Defense Health Program</i> BA 2: <i>RDT&E</i>					R-1 ITEM NOMENCLATURE PE 0606105HP: <i>Medical Program-Wide Activities</i>				PROJECT 368A: <i>Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (FHP&RP)</i>			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
368A: <i>Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (FHP&RP)</i>	-	7.393	7.952	8.109	-	8.109	8.276	8.447	8.590	8.745	Continuing	Continuing
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (FHP&RP) provides management support for Pacific-JITC, established to rapidly research, test and develop Warfighter medical solutions and products, through pilot projects or prototypes that provide mission critical value and actionable information to the DoD, including Services, combatant commanders, and the Department of Veterans Affairs.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (FHP&RP)									7.393	7.952	8.109	
Description: Management support for research projects at Pacific Joint Information Technology Center (JITC).												
FY 2012 Accomplishments: The Pacific JITC managers have worked with the functional end users and TRICARE Management Activity sponsors mapping proposals and initiatives critical to the Warfighter, addressing medical research capability gaps, and Department requirements. JITC managers also maintained, utilized, and promoted use of the Pacific JITC Independent Verification and Validation (IV & V) lab by government entities including the testing and integration of Department Warfighter projects within the Sensitive Compartment Information Facility (SCIF) laboratory.												
FY 2013 Plans: The Pacific JITC managers work with the functional end users and TRICARE Management Activity sponsors to map proposals and initiatives critical to the Warfighter, address Joint Service capability gaps, and Department requirements.												
FY 2014 Plans: Pacific JITC will maintain, utilize, and promote use of Pacific JITC test and evaluation lab (IV & V) by government entities including the testing and integration of Department Warfighter projects within the SCIF laboratory. The Pacific JITC will continue to work with functional end users and TRICARE Management Activity sponsors to map proposals and initiatives critical to the Warfighter, address Joint Service capability gaps, and Department requirements.												
Accomplishments/Planned Programs Subtotals									7.393	7.952	8.109	

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Health Program		DATE: March 2013
APPROPRIATION/BUDGET ACTIVITY 0130: <i>Defense Health Program</i> BA 2: <i>RDT&E</i>	R-1 ITEM NOMENCLATURE PE 0606105HP: <i>Medical Program-Wide Activities</i>	PROJECT 368A: <i>Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (FHP&RP)</i>
<u>C. Other Program Funding Summary (\$ in Millions)</u> N/A <u>Remarks</u> <u>D. Acquisition Strategy</u> N/A <u>E. Performance Metrics</u> Metric includes completed and documented analysis by the performer reflecting program execution and completion dates based on approved phasing.		

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Health Program										DATE: March 2013		
APPROPRIATION/BUDGET ACTIVITY 0130: <i>Defense Health Program</i> BA 2: <i>RDT&E</i>					R-1 ITEM NOMENCLATURE PE 0606105HP: <i>Medical Program-Wide Activities</i>				PROJECT 397T: <i>USAMRICD IO&T (Army)</i>			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
397T: <i>USAMRICD IO&T (Army)</i>	-	17.154	7.740	8.790	-	8.790	5.003	0.103	0.000	0.000	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Funding supports the IO&T costs associated with MILCON for the US Army Medical Research Institute of Chemical Defense (USAMRICD), Aberdeen Proving Ground, MD.

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

	FY 2012	FY 2013	FY 2014
Title: USAMRICD IO&T (Army)	17.154	7.740	8.790
<i>FY 2012 Accomplishments:</i> The US Army Medical Research Institute of Infectious Diseases (USAMRIID) IO&T costs for this period supported the replacement facility MILCON project that is funded under the Defense MILCON appropriation. Equipment purchased is designated as Category C (CAT C) government furnished and government installed (GFGI) equipment from other than MILCON appropriations. The transition funds supported the extraordinary operational costs incurred as a direct result of the MILCON project that are not part of normal operational USAMRIID costs. USAMRIID IO&T increased based on phased requirements and construction progress as the building approaches completion. The FY12 initial outfitting (IO) equipment purchased was from fiscal year equipment listings based on delivery lead time, building placement, installation, and bona-fide need criteria. Transition costs include personnel, travel, planning and acquisition support, and decommissioning support.			
<i>FY 2013 Plans:</i> The FY13 USAMRIID IO&T program reflects the phased requirements based on construction progress as the building nears completion. Initial Outfitting (IO) equipment to be purchased for FY13 is from fiscal year equipment listings based on delivery lead time, building placement, installation, and bona-fide need criteria. FY13 transition costs are the incremental fiscal year requirements for operations that support this multi-year MILCON project. Transition funds provide for personnel, travel, planning and acquisition support, commission and transition support, and decommissioning support for the old site.			
<i>FY 2014 Plans:</i> The FY14 USAMRIID IO&T program reflects the phased requirements based on construction progress as the building nears completion. IO equipment to be purchased for FY14 is from fiscal year equipment listings based on delivery lead time, building placement, installation, and bona-fide need criteria. FY14 transition costs are the incremental fiscal year requirements for operations that support this multi-year MILCON project. Funds will be used to provide for personnel, planning and acquisition support, movement support for materiel from the old to new or intermediate facility sites, old site equipment turn-in support, post-			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Health Program		DATE: March 2013	
APPROPRIATION/BUDGET ACTIVITY 0130: <i>Defense Health Program</i> BA 2: <i>RDT&E</i>		R-1 ITEM NOMENCLATURE PE 0606105HP: <i>Medical Program-Wide Activities</i>	PROJECT 397T: <i>USAMRICD IO&T (Army)</i>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
move old site cleaning support, phased dual occupancy costs of old and new sites, commissioning and transition support, and decommissioning support.			
Accomplishments/Planned Programs Subtotals		17.154	8.790
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. Performance Metrics Metric includes completed and documented analysis by the performer reflecting program execution and completion dates based on approved phasing.			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Health Program										DATE: March 2013		
APPROPRIATION/BUDGET ACTIVITY 0130: Defense Health Program BA 2: RDT&E					R-1 ITEM NOMENCLATURE PE 0606105HP: Medical Program-Wide Activities				PROJECT 401A: CONUS Laboratory Support Clinical Infrastructure (Army)			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
401A: CONUS Laboratory Support Clinical Infrastructure (Army)	-	3.830	13.854	3.000	-	3.000	8.144	8.291	8.440	8.592	Continuing	Continuing
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
CONUS Laboratory Infrastructure Support (Army) funding provides management support requirements for research infrastructure at select laboratories and research sites that conduct basic to late-stage clinical research and evaluation of investigational products, such as biologics, drugs, and devices to treat/prevent polytrauma injuries, through collaborative effort with the military health system's medical treatment facilities. These products are required to be licensed through the US FDA regulatory process prior to general use in humans. The funds sustain significant expertise and knowledge independent of the number of assigned projects.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: CONUS Laboratory Support Clinical Infrastructure (Army)									3.830	13.854	3.000	
Description: Management support for research infrastructure at select laboratories and research sites that conduct basic to late-stage clinical research and evaluation of investigational products, such as biologics, drugs, and devices to treat/prevent polytrauma injuries, through collaborative effort with the military health system's medical treatment facilities.												
FY 2012 Accomplishments: The Clinical Trial Infrastructure funding supported development of capabilities at Military Treatment Facilities (MTFs) to conduct regulated clinical studies and US FDA regulated clinical trials. Initial funding was used to establish start-up and roll-out capabilities for clinical trial needs at MTF clinical trial sites. Establishment of relevant MTFs to conduct clinical trials is a joint effort between the RDT&E and Clinical Investigation Program (CIP) communities. Clinical research infrastructure funding is being apportioned among the three Services, and the Joint Task Force National Capital Region Medical Command. Multiple MTF sites were selected with priority given to those facilities having relevant patient populations to conduct essential clinical trials. Essential DHP clinical trials include such areas as blast/polytrauma, restorative/regenerative medicine, clinical and rehabilitative medicine, military infectious diseases, hyperbaric oxygen research, reconstructive and regenerative medicine, injury prevention, wound healing, combat trauma research, military-related psychological health issues, suicide prevention and treatment, substance abuse, traumatic brain injury and psychological health, including post-traumatic stress disorder and medical product development. Anticipated products include materiel solutions such as biologics, drugs, and devices as well as medical knowledge products												

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Health Program		DATE: March 2013	
APPROPRIATION/BUDGET ACTIVITY 0130: <i>Defense Health Program</i> BA 2: <i>RDT&E</i>		R-1 ITEM NOMENCLATURE PE 0606105HP: <i>Medical Program-Wide Activities</i>	PROJECT 401A: <i>CONUS Laboratory Support Clinical Infrastructure (Army)</i>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
such as clinical practice guidelines. Successful establishment of a sufficient infrastructure will result in close coordination and cooperation between the RDT&E community, CIP, MTF and Defense Centers of Excellence communities.			
FY 2013 Plans: In FY13, the Clinical Trial Infrastructure funding is providing for the maintenance and expansion of the clinical research infrastructure needed at MTFs having relevant patient populations to conduct essential RDT&E clinical trials. The clinical research infrastructure funding will be apportioned among the three Services, the Uniformed Services University of the Health Sciences and the Joint Task Force National Capital Region Medical Command.			
FY 2014 Plans: In FY14, established Clinical Trial Infrastructure will support the conduct of MTF-based RDT&E clinical trials in areas such as Traumatic Brain Injury, and Psychological Health and Rehabilitation. Support will be provided to collect data on research metrics. Research will be conducted at MTFs across the three Services, the Uniformed Services University of the Health Sciences and the Joint Task Force National Capital Region Medical Command.			
Accomplishments/Planned Programs Subtotals		3.830	13.854
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. Performance Metrics Metric includes completed and documented analysis by the performer reflecting program execution and completion dates based on approved phasing. Successful establishment of a sufficient infrastructure will result in close coordination and cooperation between the RDT&E community, Clinical Investigation Program, Medical Treatment Facilities, and Defense Centers of Excellence communities with the initiation of new collaborative clinical studies and clinical trials.			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Health Program										DATE: March 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
0130: Defense Health Program BA 2: RDT&E					PE 0606105HP: Medical Program-Wide Activities				432A: OCONUS Laboratory Infrastructure Support (Army)			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
432A: OCONUS Laboratory Infrastructure Support (Army)	-	2.966	7.078	8.081	-	8.081	13.136	13.145	13.367	13.608	Continuing	Continuing
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
^{##} The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
The OCONUS Laboratory Infrastructure Support provides management support for research infrastructure at selected overseas laboratories and research sites that conduct basic to late-stage clinical research and evaluation of investigational products, such as biologics, drugs, and devices to treat/prevent polytrauma injuries, through collaborative effort with the military health system's medical treatment facilities.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: OCONUS Laboratory Infrastructure Support (Army)										2.966	7.078	8.081
Description: Management support for research infrastructure at selected overseas laboratories and research sites that conduct basic to late-stage clinical research and evaluation of investigational products, such as biologics, drugs, and devices to treat/ prevent polytrauma injuries, through collaborative effort with the military health system's medical treatment facilities.												
FY 2012 Accomplishments: OCONUS laboratory infrastructure support funding was applied to existing and new laboratories. The existing laboratories reside at Thailand and Kenya, while the Georgia lab is being established in FY12. Infrastructure sustainment costs consist of the administrative and facility functions at the three laboratory sites, which support medical research and development of products such as biologics, drugs, and devices to treat/prevent polytrauma injuries and infectious diseases.												
FY 2013 Plans: Funding is being applied to existing OCONUS infrastructure requirements at Thailand, Kenya, and Georgia laboratories. Infrastructure sustainment costs will consist of the administrative functions at the three laboratory sites, which support medical research and development of products such as biologics, drugs, and devices to treat/prevent polytrauma injuries and infectious diseases.												
FY 2014 Plans: Infrastructure funding costs for Kenya and Thailand laboratory support will consist of administration and infrastructure support. Infrastructure funding for the Georgia laboratory continues to build to meet administration and infrastructure support requirements.												
Accomplishments/Planned Programs Subtotals										2.966	7.078	8.081

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Health Program		DATE: March 2013
APPROPRIATION/BUDGET ACTIVITY 0130: <i>Defense Health Program</i> BA 2: <i>RDT&E</i>	R-1 ITEM NOMENCLATURE PE 0606105HP: <i>Medical Program-Wide Activities</i>	PROJECT 432A: <i>OCONUS Laboratory Infrastructure Support (Army)</i>
C. Other Program Funding Summary (\$ in Millions) N/A Remarks D. Acquisition Strategy N/A E. Performance Metrics Metrics include documented analysis reflecting program execution of sustainment and modernization of the administration and infrastructure support required for general research, test, and evaluation at the laboratories in Kenya and Thailand, and a time-phased effort for establishment of the same in the Republic of Georgia.		

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Health Program										DATE: March 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
0130: Defense Health Program BA 2: RDT&E					PE 0606105HP: Medical Program-Wide Activities				433A: NMRC Biological Defense Research Directorate (BDRD) (Navy)			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
433A: NMRC Biological Defense Research Directorate (BDRD) (Navy)	-	0.000	4.223	4.351	-	4.351	4.482	4.676	4.880	4.968	Continuing	Continuing
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
^{##} The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
For the Navy Bureau of Medicine and Surgery, this program element (PE) includes RDT&E,HP funds for the Medical Biological Defense research sub-function of the Naval Medical Research Center (NMRC) Biological Defense Research Directorate (BDRD) that relocated to Fort Detrick, Maryland under the Base Re-Alignment and Closure (BRAC) Commission 2005. Consequently, there are significant increases in the operational costs by virtue of being at Fort Detrick, a highly secure National Interagency Biodefense Campus (NIBC). Uninterrupted utilities to all buildings on NIBC are provided by a Central Utility Plant (CUP) whose capacity all partners on the NIBC are required to buy into. The annual projected costs are distributed amongst the partners based on square feet and number of occupants of the building. The NIBC campus is a fenced physical location with Entry Control Points (ECP). The partners on the campus are required to pay for the guard force manning their ECP. BDRD's ECP is ECP5 and the projected costs for the guard force.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: NMRC Biological Defense Research Directorate (BDRD) (Navy)									0.000	4.223	4.351	
Description: Biological Defense Research is a completely reimbursable program. The program is sustained by competitive acquisition of research funding. The research dollars can not pay for the increased operational costs of the program. The complete reimbursable nature of the program requires additional sustained core funding for its operational costs.												
FY 2012 Accomplishments: A significant amount of this funding will be used for increased costs related to the Central Utility Plant, Entry Control Point Security Force and other operational costs for maintenance, refuse, and custodial												
FY 2013 Plans: A significant amount of this funding will be used for increased costs related to the Central Utility Plant, Entry Control Point Security Force and other operational costs for maintenance, refuse, and custodial.												
FY 2014 Plans: Continue to provide funding for the Central Utility Plant, Entry Control Points Security Force and operational costs for maintenance, refuse, and custodial.												
Accomplishments/Planned Programs Subtotals									0.000	4.223	4.351	

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Health Program		DATE: March 2013
APPROPRIATION/BUDGET ACTIVITY 0130: <i>Defense Health Program</i> BA 2: <i>RDT&E</i>	R-1 ITEM NOMENCLATURE PE 0606105HP: <i>Medical Program-Wide Activities</i>	PROJECT 433A: <i>NMRC Biological Defense Research Directorate (BDRD) (Navy)</i>
C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
D. Acquisition Strategy N/A		
E. Performance Metrics N/A		

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Health Program										DATE: March 2013		
APPROPRIATION/BUDGET ACTIVITY 0130: <i>Defense Health Program</i> BA 2: <i>RDT&E</i>					R-1 ITEM NOMENCLATURE PE 0606105HP: <i>Medical Program-Wide Activities</i>				PROJECT 442A: <i>USARIEM Pike's Peak IO&T (Army)</i>			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
442A: <i>USARIEM Pike's Peak IO&T (Army)</i>	-	0.000	0.000	0.199	-	0.199	0.000	0.000	0.000	0.000	Continuing	Continuing
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date												
<u>A. Mission Description and Budget Item Justification</u> Funding supports the initial outfitting and transition (IO&T) research, development, test and evaluation (RDT&E) costs associated with MILCON for the US Army Research Institute for Environmental Medicine (USARIEM) at Pike's Peak, Colorado,												
<u>B. Accomplishments/Planned Programs (\$ in Millions)</u>										FY 2012	FY 2013	FY 2014
<i>Title:</i> USARIEM Pike's Peak IO&T (Army) <i>Description:</i> Supports the initial outfitting and transition (IO&T) research, development, test and evaluation (RDT&E) costs associated with MILCON for the US Army Research Institute for Environmental Medicine (USARIEM) at Pike's Peak, Colorado. <i>FY 2012 Accomplishments:</i> No funds programmed. <i>FY 2013 Plans:</i> No funds programmed. <i>FY 2014 Plans:</i> For purchase of equipment designated as Category C (CAT C) government furnished and government installed (GFGI) equipment purchased from other than MILCON appropriations. It will also provide for transition funds that are extraordinary operational costs incurred as a direct result of the MILCON project, and that are not part of the normal operational costs.										0.000	0.000	0.199
Accomplishments/Planned Programs Subtotals										0.000	0.000	0.199
<u>C. Other Program Funding Summary (\$ in Millions)</u> N/A <u>Remarks</u> <u>D. Acquisition Strategy</u> N/A												

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Health Program		DATE: March 2013
APPROPRIATION/BUDGET ACTIVITY 0130: <i>Defense Health Program</i> BA 2: <i>RDT&E</i>	R-1 ITEM NOMENCLATURE PE 0606105HP: <i>Medical Program-Wide Activities</i>	PROJECT 442A: <i>USARIEM Pike's Peak IO&T (Army)</i>

E. Performance Metrics

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

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Health Program										DATE: March 2013		
APPROPRIATION/BUDGET ACTIVITY 0130: <i>Defense Health Program</i> BA 2: <i>RDT&E</i>					R-1 ITEM NOMENCLATURE PE 0606105HP: <i>Medical Program-Wide Activities</i>				PROJECT 115T: <i>MILCON IO&T</i>			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
115T: <i>MILCON IO&T</i>	-	0.000	1.251	0.000	-	0.000	0.500	0.500	0.500	0.500	Continuing	Continuing
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date												
<u>A. Mission Description and Budget Item Justification</u>												
Provides for initial outfitting and transition (IO&T) cost requirements for replacement of research, development, test and evaluation (RDT&E) medical laboratories funded under multi-year military construction (MILCON) projects.												
<u>B. Accomplishments/Planned Programs (\$ in Millions)</u>										FY 2012	FY 2013	FY 2014
<i>Title:</i> MILCON IO&T										0.000	1.251	0.000
<i>Description:</i> Provides for initial outfitting and transition (IO&T) cost requirements for replacement of research, development, test and evaluation (RDT&E) medical laboratories funded under multi-year military construction (MILCON) projects.												
<i>FY 2012 Accomplishments:</i> No funding programmed.												
<i>FY 2013 Plans:</i> Provides for initial outfitting and transition (IO&T) cost requirements for replacement of research, development, test and evaluation (RDT&E) medical laboratories funded under multi-year military construction (MILCON) projects.												
<i>FY 2014 Plans:</i> No funding programmed.												
Accomplishments/Planned Programs Subtotals										0.000	1.251	0.000
<u>C. Other Program Funding Summary (\$ in Millions)</u> N/A												
<u>Remarks</u>												
<u>D. Acquisition Strategy</u> N/A												
<u>E. Performance Metrics</u> Metric includes completed and documented analysis by the performer reflecting program execution and completion dates based on approved phasing.												