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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Health Program **Date:** February 2015

Appropriation/Budget Activity 0130: <i>Defense Health Program I BA 2: RDT&E</i>					R-1 Program Element (Number/Name) PE 0606105HP <i>I Medical Program-Wide Activities</i>							
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	87.087	68.277	44.042	41.567	-	41.567	25.156	23.731	24.182	24.665	Continuing	Continuing
305T: <i>USAMRIID IO&T (Army)</i>	29.063	37.513	8.029	20.027	-	20.027	3.245	-	-	-	Continuing	Continuing
368A: <i>Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (HIT)</i>	10.987	7.882	4.748	-	-	-	-	-	-	-	Continuing	Continuing
397T: <i>USAMRICD IO&T (Army)</i>	22.795	8.236	5.003	0.103	-	0.103	-	-	-	-	Continuing	Continuing
401A: <i>CONUS Laboratory Support Clinical Infrastructure (Army)</i>	11.966	2.811	4.886	4.975	-	4.975	5.064	5.155	5.253	5.358	Continuing	Continuing
432A: <i>OCONUS Laboratory Infrastructure Support (Army)</i>	9.298	7.572	11.823	12.487	-	12.487	12.699	13.608	13.867	14.144	Continuing	Continuing
433A: <i>NMRC Biological Defense Research Directorate (BDRD) (Navy)</i>	2.978	4.077	3.586	3.975	-	3.975	4.148	4.968	5.062	5.163	Continuing	Continuing
442A: <i>USARIEM Pike's Peak IO&T (Army)</i>	0.000	0.186	-	-	-	-	-	-	-	-	Continuing	Continuing
600A: <i>CSI - Congressional Special Interests</i>	0.000	-	5.967	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Army Medical Command receives funding for research infrastructure management support at select continental United States (CONUS) and outside the continental US (OCONUS) laboratories and clinical trial sites; work is done in collaboration with DoD Military Treatment Facilities (MTFs). This funding does not fund research. It funds the infrastructure support enabling research scientists at these laboratories to conduct bio-surveillance and early-to-late-stage clinical investigations into biologics, drugs, protectants, device technologies, and knowledge products. Areas of research interest include the treatment/prevention/diagnosis of polytrauma (multiple traumatic injuries), infectious diseases, psychological health, traumatic brain injury, and military training injuries. The funding provides for the sustainment of technical subject matter expertise, independent of the number of assigned projects, and the costs related to the initial outfitting and transition (IO&T) 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.

The Office of the Assistant Secretary of Defense for Health Affairs (Force Health Protection & Readiness) receives funds to provide management support for research projects at Pacific Joint Information Technology Center (P-JITC).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Health Program	Date: February 2015
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Appropriation/Budget Activity 0130: <i>Defense Health Program I BA 2: RDT&E</i>	R-1 Program Element (Number/Name) PE 0606105HP <i>I Medical Program-Wide Activities</i>
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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 for Chemical, Biological, Radiological, and Nuclear Defense (JRO-CBRND) baseline capabilities assessment of chemical and biological passive defense. The primary function is research on countermeasures to biological threat agents, development of assays to detect biological threat agents, and bioforensic analysis of biological threat agents.

B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	72.568	38.075	44.043	-	44.043
Current President's Budget	68.277	44.042	41.567	-	41.567
Total Adjustments	-4.291	5.967	-2.476	-	-2.476
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	5.967			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-4.291	-			
• Program Enhancement - Project 305T	-	-	2.698	-	2.698
• Realignment - Project 305T	-	-	-5.174	-	-5.174

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

Project: 600A: *CSI - Congressional Special Interests*

 Congressional Add: 476A – *Program Increase: Restore Core Research Funding Reduction (Army)*

 Congressional Add: 476B – *Program Increase: Restore Core Research Funding Reduction (Army)*

 Congressional Add: 476C – *Program Increase: Restore Core Research Funding Reduction (Navy)*

Congressional Add Subtotals for Project: 600A

Congressional Add Totals for all Projects

FY 2014	FY 2015
-	3.757
-	1.314
-	0.896
-	5.967
-	5.967

Change Summary Explanation

FY 2014: Realignment from Defense Health Program, Research, Development, Test and Evaluation (DHP RDT&E), PE 0606105-Medical Program-Wide Activities (-\$4.291 million) to DHP RDT&E PE 0605502-Small Business Innovation Research (SBIR) Program (+\$4.291 million).

FY 2015: Congressional Special Interest (CSI) Additions to DHP RDT&E, PE 0606105-Medical Program-Wide Activities (+\$5.967 million).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Health Program		Date: February 2015
Appropriation/Budget Activity	R-1 Program Element (Number/Name)	
0130: Defense Health Program / BA 2: RDT&E	PE 0606105HP / Medical Program-Wide Activities	
<p>FY 2016: Transfer between DHP Budget Activities of the Pacific-Based Joint Information Technology Center-Maui (JITC-Maui) (-\$5.174 million).</p> <p>FY 2016: Realignment adjustment to DHP RDT&E, PE 0606105-Medical Program-Wide Activities (+\$2.698 million).</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Health Program										Date: February 2015		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105HP / Medical Program-Wide Activities				Project (Number/Name) 305T / USAMRIID IO&T (Army)			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
305T: USAMRIID IO&T (Army)	29.063	37.513	8.029	20.027	-	20.027	3.245	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

Funding supports the initial outfitting and transition (IO&T) costs associated with military construction (MILCON) for the US Army Medical Research Institute of Infectious Diseases (USAMRIID), Fort Detrick, Maryland.

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

	FY 2014	FY 2015	FY 2016
Title: USAMRIID IO&T (Army)	37.513	8.029	20.027
Description: US Army Medical Research Institute of Infectious Diseases in Fort Detrick, Maryland, initial outfitting and transition (IO&T) costs associated with military construction.			
FY 2014 Accomplishments: The FY14 USAMRIID IO&T (Initial Outfitting and Transition) program reflected the phase requirements based on construction progress. Construction of the building, however, has been delayed due to a fire that caused extensive damage to the new BSL4 laboratory. IO requirement execution was impacted and will shift the procurement of equipment towards the next fiscal year. FY14 transition costs were the incremental fiscal year requirements for operations that support this multi-year MILCON project. Funds provided for personnel, travel, planning and acquisition support, movement support for materiel from the old to new or intermediate facility sites, old site equipment turn-in support, post-move old site cleaning support, phased dual occupancy costs of old and new sites, commissioning and transition support, and decommissioning planning and management support.			
FY 2015 Plans: The FY15 USAMRIID IO&T program reflects the phased requirements based on construction progress as the building is turned over in two Beneficial Occupancy Date (BOD) phases. IO equipment to be purchased for FY15 is from fiscal year equipment listings based on delivery lead time, building placement, installation, and bona-fide need criteria. FY15 transition costs are the incremental fiscal year requirements for operations that support this multi-year MILCON project. Funds are to provide for personnel, travel, planning and acquisition support, any remaining movement support for materiel from the old to new or intermediate facility sites, and increased phased dual occupancy costs.			
FY 2016 Plans: The FY16 USAMRIID IO&T program reflects the phased requirements based on construction progress as the building reaches Phase 1 BOD for safety and Center for Disease Control certifications. Remaining IO equipment will be purchased from equipment listings based on delivery lead time, building placement, installation, and bona-fide need criteria. FY16 transition costs will be the incremental fiscal year requirements for operations that support this multi-year MILCON project. Funds will be used to provide for personnel, travel, planning and acquisition support, any remaining movement support for materiel from the old to new or			

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Health Program		Date: February 2015	
Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105HP / <i>Medical Program-Wide Activities</i>	Project (Number/Name) 305T / <i>USAMRIID IO&T (Army)</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2014	FY 2015
intermediate facility sites, increased phased dual occupancy costs of old and new sites, hazardous material movement, medical cleaning, etc.			
Accomplishments/Planned Programs Subtotals		37.513	20.027
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.			

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Health Program										Date: February 2015		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105HP / Medical Program-Wide Activities				Project (Number/Name) 368A / Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (HIT)			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
368A: Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (HIT)	10.987	7.882	4.748	-	-	-	-	-	-	-	Continuing	Continuing
A. Mission Description and Budget Item Justification Pacific Joint Information Technology Center (Pacific JITC) (DHA HIT Directorate) was 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 2014	FY 2015	FY 2016
Title: Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (HIT) Description: Management support for research projects at Pacific Joint Information Technology Center (JITC). FY 2014 Accomplishments: The Pacific JITC managers work with the functional end users and Defense Health Agency sponsors to map proposals and initiatives critical to the Warfighter, address Joint Service capability gaps, and Department requirements. FY 2015 Plans: Pacific JITC will maintain, utilize, and promote use of the Pacific JITC Integrated Test and Evaluation Center (ITEC) (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 Defense Health Agency sponsors to map proposals and initiatives critical to the Warfighter, address Joint Service capability gaps, and Department requirements. Future funding for operations and support will be Operations & Maintenance as a result of re-organization within Defense Health Agency. FY 2016 Plans: No funding programmed.										7.882	4.748	-
Accomplishments/Planned Programs Subtotals										7.882	4.748	-
C. Other Program Funding Summary (\$ in Millions) N/A Remarks												

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Health Program		Date: February 2015
Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105HP / <i>Medical Program-Wide Activities</i>	Project (Number/Name) 368A / <i>Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (HIT)</i>
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.		

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Health Program										Date: February 2015		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105HP / Medical Program-Wide Activities				Project (Number/Name) 397T / USAMRICD IO&T (Army)			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
397T: USAMRICD IO&T (Army)	22.795	8.236	5.003	0.103	-	0.103	-	-	-	-	Continuing	Continuing
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 2014	FY 2015	FY 2016	
Title: USAMRICD IO&T (Army)									8.236	5.003	0.103	
Description: The US Army Medical Research Institute of Chemical Defense (USAMRICD), Aberdeen Proving Ground, Maryland, initial outfitting and transition costs associated with military construction.												
FY 2014 Accomplishments: The FY14 USAMRICD IO&T program reflects the phased requirements based on construction progress as the building nears completion. Any remaining IO equipment was purchased for FY14 was from fiscal year equipment listings based on delivery lead time, building placement, installation, and bona-fide need criteria. FY14 transition costs were incremental fiscal year requirements for operations that support this multi-year MILCON project. Funds provided 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, medical cleaning of old site, relocation of laboratory chemical agents, decommissioning support to include chemical and radiological survey and decontamination, phased dual occupancy costs of old and new sites, commissioning and transition support.												
FY 2015 Plans: The FY15 USAMRICD IO&T program reflects the phased requirements based on construction progress as the building nears completion. FY15 transition costs are the incremental fiscal year requirements for operations that support this multi-year MILCON project. Funds provide for personnel, relocation of laboratory chemical agents, continued decommissioning support for chemical and radiological decontamination, phased dual occupancy costs of old and new sites, and any remaining commissioning and transition support.												
FY 2016 Plans: For FY16 the USAMRICD IO&T program reflects the final phased requirements based on construction progress as the building completes. FY16 transition costs reflect the incremental requirements for operations that will support this multi-year MILCON project. Funds will be used to provide for the phased dual occupancy costs of old and new sites, and any remaining commissioning and transition costs.												
Accomplishments/Planned Programs Subtotals									8.236	5.003	0.103	

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Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105HP / <i>Medical Program-Wide Activities</i>	Project (Number/Name) 397T / <i>USAMRICD IO&T (Army)</i>
<p>C. Other Program Funding Summary (\$ in Millions) N/A</p> <p>Remarks</p> <p>D. Acquisition Strategy N/A</p> <p>E. Performance Metrics Metric includes completed and documented analysis by the performer reflecting program execution and completion dates based on approved phasing.</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Health Program										Date: February 2015		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105HP / Medical Program-Wide Activities				Project (Number/Name) 401A / CONUS Laboratory Support Clinical Infrastructure (Army)			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
401A: CONUS Laboratory Support Clinical Infrastructure (Army)	11.966	2.811	4.886	4.975	-	4.975	5.064	5.155	5.253	5.358	Continuing	Continuing
A. Mission Description and Budget Item Justification												
CONUS Laboratory Infrastructure Support funding provides infrastructure and management support for selected laboratories and research sites, enabling basic to late-stage clinical investigations on medical products through collaborative efforts with the Military Health System's (MHS) Military Treatment Facilities (MTFs). MTFs provide access to the patient populations who will benefit the most from the medical products and capabilities being developed. The funds support the retention of technical subject matter expertise, independent of the number of assigned projects. The infrastructure funds also support Institutional Review Board and Institutional Animal Care and Use Committee functions, research technical support, statistical support, grant writing assistance, and other essential functions for maintaining research in MTFs. The funds do not support research, but provide the infrastructure support enabling MTF investigators to compete for RDT&E research funds.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2014	FY 2015	FY 2016	
Title: CONUS Laboratory Support Clinical Infrastructure (Army)									2.811	4.886	4.975	
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 (multiple traumatic injuries), through collaborative efforts with the MHS MTFs.												
FY 2014 Accomplishments: In FY14, provided infrastructure support for Air Force, Army, and Navy MTFs, the Uniformed Services University of the Health Sciences, the Defense Health Agency National Capital Region Medical Directorate, and the National Intrepid Center of Excellence. These facilities competed for FY14 RDT&E funding based on their clinical research capabilities and applicable patient population. The MTFs in this program submitted 22 research applications in response to a Program Announcement entitled: Clinical Research Initiative Intramural Research Award-Military Training Injuries. It is anticipated that a minimum of four (4) of these applications will be funded. Infrastructure research personnel that were hired to support clinical trials include Clinical Research Coordinators, FDA Regulatory Experts, Human Research Subject Protection Experts, Animal Research Coordinators, and Surgical Vet Technologists. Staff duties include: protocol writing, submitting input from Central Institutional Review Board Network, recruitment/enrollment of human research/subjects volunteers, obtaining/preparing clinical specimens for analysis, data analysis, and preparation of manuscripts for scientific journals.												
FY 2015 Plans: Initiate the projects funded under the Program Announcement entitled: Clinical Research Initiative Intramural Research Award-Military Training Injuries. RDT&E Continue the infrastructure support for DoD facility-based RDT&E research across the three												

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Health Program		Date: February 2015	
Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105HP / <i>Medical Program-Wide Activities</i>	Project (Number/Name) 401A / <i>CONUS Laboratory Support Clinical Infrastructure (Army)</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2014	FY 2015
<p>Services, the Uniformed Services University of Health Sciences, and the Defense Health Agency National Capital Region Medical Directorate. Continue to monitor the program for successful implementation. Release a RDT&E Program Announcement to fund additional research projects at these facilities.</p> <p>FY 2016 Plans: Continue to support Military Treatment Facility research infrastructure and offer Clinical Research Award Program Announcements. Expand clinical research infrastructure support and improve monitoring by increasing the specificity of the metrics that are collected. Improvements will include a requirement for each facility to submit a budget request with detailed justification, and a statement of work when requesting infrastructure funds. Initiate use of the Electronic Data Management System to facilitate data collection, communication, record keeping and tracking of performance metrics and funding.</p>			
Accomplishments/Planned Programs Subtotals		2.811	4.886
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
N/A			
E. Performance Metrics			
Metrics include 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, Military Treatment Facilities, and Defense Centers of Excellence communities with the initiation of new collaborative clinical studies and trials.			

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Health Program										Date: February 2015		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105HP / Medical Program-Wide Activities				Project (Number/Name) 432A / OCONUS Laboratory Infrastructure Support (Army)			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
432A: OCONUS Laboratory Infrastructure Support (Army)	9.298	7.572	11.823	12.487	-	12.487	12.699	13.608	13.867	14.144	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Outside of the Continental United States (OCONUS) Laboratory Infrastructure Support provides management support for research infrastructure at selected overseas laboratories and research sites that conduct biosurveillance and basic to late-stage clinical research and evaluation of investigational products, such as biologics, drugs, protectants, technologies, and knowledge products to treat/prevent infectious diseases for the purpose of protecting the Warfighter; this is accomplished through collaborative efforts with the respective host nation governments. These sites are the US Army Medical Research Unit-Kenya (USAMRU-K) in Nairobi, Kenya, the US Army Medical Research Unit-Georgia (USAMRU-G) in Tbilisi, Georgia, and the US Army Medical Component-Armed Forces Research Institute of Medical Sciences (USAMC-AFRIMS) in Bangkok, Thailand. USAMRU-G is the newest laboratory, and is being established to provide support in the Caucasus region, similar to that provided by the laboratories in Kenya and Thailand to East Africa and Southeast Asia regions.

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

Title: OCONUS Laboratory Infrastructure Support (Army)	FY 2014	FY 2015	FY 2016
Description: Management support for research infrastructure at selected overseas laboratories and research sites is integral to support the development and testing of improved means of predicting, detecting, preventing, and treating infectious disease threats to the US military, as well as support for surveillance, training, research, and response activities for emerging infectious disease threats that could affect Service Members in those regions.	7.572	11.823	12.487
FY 2014 Accomplishments: Funding was applied to existing OCONUS infrastructure requirements at the Armed Forces Research Institute of Medical Sciences (AFRIMS) in Thailand, the US Army Research Unit-Kenya (USAMRU-K), and the US Army Medical Research Unit-Georgia (USAMRU-G) laboratories. Infrastructure sustainment costs consisted of the administrative functions and infrastructure support at the three laboratory sites, which support medical research and development of products such as biologics, drugs, protectants, technologies, and knowledge products to treat/prevent military-relevant endemic diseases. At USAMRU-G, funding was used to establish a new laboratory platform at the direction of the Deputy Secretary of Defense (DEPSECDEF).			
FY 2015 Plans: Infrastructure funding costs for AFRIMS and USAMRU-K laboratory support consists of administration and infrastructure support, which supports medical research and development of products such as biologics, drugs, and protectants, technologies, and knowledge products to treat/prevent military-relevant endemic diseases. Infrastructure funding for the Republic of Georgia laboratory further facilitates the establishment of this unit, as directed by the DEPSECDEF. The Concept Plan (CONPLAN) and			

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Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105HP / <i>Medical Program-Wide Activities</i>	Project (Number/Name) 432A / <i>OCONUS Laboratory Infrastructure Support (Army)</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2014	FY 2015
Table of Distribution and Allowances (TDA) for USAMRU-G are approved. Permanent military personnel are beginning to phase in to the unit as well as hiring of local national personnel.			
<i>FY 2016 Plans:</i> Infrastructure funding costs for AFRIMS, USAMRU-K, and USAMRU-G laboratory support will consist of administration and infrastructure support, which will support the sustainment of medical research platforms for surveillance, testing, and evaluation of products to inform the development of interventions for military-relevant endemic diseases.			
Accomplishments/Planned Programs Subtotals		7.572	11.823
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.			

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Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105HP / Medical Program-Wide Activities				Project (Number/Name) 433A / NMRC Biological Defense Research Directorate (BDRD) (Navy)			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
433A: NMRC Biological Defense Research Directorate (BDRD) (Navy)	2.978	4.077	3.586	3.975	-	3.975	4.148	4.968	5.062	5.163	Continuing	Continuing
A. Mission Description and Budget Item Justification												
For the Navy Bureau of Medicine and Surgery, this program element (PE) includes 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 2014	FY 2015	FY 2016	
Title: NMRC Biological Defense Research Directorate (BDRD) (Navy)									4.077	3.586	3.975	
Description: Biological Defense Research is a completely reimbursable program. The program is sustained by competitive acquisition of research funding. The research dollars cannot 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 2014 Accomplishments: A significant amount of funding was used for increased costs related to the Central Utility Plant, Entry Control Point Security Force, and other operational costs for maintenance, refuse, and custodial requirements. These support functions enabled BDRD to meet its mission to protect the Warfighter from biological threat agents through the development and distribution of BW (Biological Warfare) agent detection assays, therapeutics, forensic analysis, and operation of deployable BW agent detection labs.												
FY 2015 Plans: Provide funding for the Central Utility Plant, Entry Control Points Security Force and operational costs necessary to achieve the mission critical functions of BW agent detection, analysis, and deployable BW diagnostic lab service.												
FY 2016 Plans: Provide funding for the Central Utility Plant, Entry Control Points Security Force and operational costs necessary to achieve the mission critical functions of BW agent detection, analysis, and deployable BW diagnostic lab service.												
Accomplishments/Planned Programs Subtotals									4.077	3.586	3.975	

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Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105HP / <i>Medical Program-Wide Activities</i>	Project (Number/Name) 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 Metrics include timely delivery of targeted funding support for BDRD operations, required to meet mission of developing and deploying BW assays, therapeutics, forensic analysis, and BW diagnostic lab services in response to science sponsor timelines.		

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Health Program										Date: February 2015		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105HP / Medical Program-Wide Activities				Project (Number/Name) 442A / USARIEM Pike's Peak IO&T (Army)			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
442A: USARIEM Pike's Peak IO&T (Army)	-	0.186	-	-	-	-	-	-	-	-	Continuing	Continuing
A. Mission Description and Budget Item Justification 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 of Environmental Medicine (USARIEM) at Pike's Peak, Colorado.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2014	FY 2015	FY 2016	
Title: USARIEM Pike's Peak IO&T (Army) Description: 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 of Environmental Medicine (USARIEM) at Pike's Peak, Colorado. FY 2014 Accomplishments: Provided for purchase of equipment designated as Category C (CAT C) government furnished and government installed (GFGI) equipment purchased from other than MILCON appropriations. It also provided 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. FY 2015 Plans: No funding programmed. FY 2016 Plans: No funding programmed.									0.186	-	-	
Accomplishments/Planned Programs Subtotals									0.186	-	-	
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.												

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Health Program										Date: February 2015		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105HP / Medical Program-Wide Activities				Project (Number/Name) 600A / CSI - Congressional Special Interests			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
600A: CSI - Congressional Special Interests	-	-	5.967	-	-	-	-	-	-	-	Continuing	Continuing
A. Mission Description and Budget Item Justification												
The FY15 DHP Congressional Special Interest (CSI) funding is directed toward core research initiatives in Program Element (PE) 0606105 - Medical Program-Wide Activities. Because of the CSI annual structure, out-year funding is not programmed.												
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2014	FY 2015			
Congressional Add: 476A – Program Increase: Restore Core Research Funding Reduction (Army)								-	3.757			
FY 2014 Accomplishments: No funding programmed. This is an FY 2015 DHP Congressional Special Interest (CSI) spending item.												
FY 2015 Plans: FY 2015 DHP Congressional Special Interest (CSI) spending item directed toward the restoral of core research initiatives in the Medical Program-Wide ActivitiesProgram Element (PE) - 0606105.												
Congressional Add: 476B – Program Increase: Restore Core Research Funding Reduction (Army)								-	1.314			
FY 2014 Accomplishments: No funding programmed. This is an FY 2015 DHP Congressional Special Interest (CSI) spending item.												
FY 2015 Plans: FY 2015 DHP Congressional Special Interest (CSI) spending item directed toward the restoral of core research initiatives in the Medical Program-Wide ActivitiesProgram Element (PE) - 0606105.												
Congressional Add: 476C – Program Increase: Restore Core Research Funding Reduction (Navy)								-	0.896			
FY 2014 Accomplishments: No funding programmed. This is an FY 2015 DHP Congressional Special Interest (CSI) spending item.												
FY 2015 Plans: FY 2015 DHP Congressional Special Interest (CSI) spending item directed toward the restoral of core research initiatives in the Medical Program-Wide ActivitiesProgram Element (PE) - 0606105.												
Congressional Adds Subtotals								-	5.967			
C. Other Program Funding Summary (\$ in Millions)												
N/A												
Remarks												

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Health Program		Date: February 2015
Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105HP / <i>Medical Program-Wide Activities</i>	Project (Number/Name) 600A / <i>CSI - Congressional Special Interests</i>
D. Acquisition Strategy N/A		
E. Performance Metrics N/A		