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Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Defense Health Agency **Date:** May 2017

Appropriation/Budget Activity 0130: <i>Defense Health Program I BA 2: RDT&E</i>					R-1 Program Element (Number/Name) PE 0606105DHA / <i>Medical Program-Wide Activities</i>							
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
Total Program Element	193.416	51.811	58.410	69.191	-	69.191	63.755	67.219	68.563	69.934	Continuing	Continuing
305T: <i>USAMRIID IO&T (Army)</i>	73.904	17.002	2.915	13.708	-	13.708	0.455	0.000	0.000	0.000	Continuing	Continuing
368A: <i>Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (HIT)</i>	18.869	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
397T: <i>USAMRICD IO&T (Army)</i>	35.598	0.095	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
401A: <i>CONUS Laboratory Support Clinical Infrastructure (Army)</i>	19.237	4.602	5.064	5.155	-	5.155	5.253	5.358	5.465	5.574	Continuing	Continuing
432A: <i>OCONUS Laboratory Infrastructure Support (Army)</i>	27.661	11.549	11.502	11.419	-	11.419	13.218	14.144	14.427	14.715	Continuing	Continuing
433A: <i>NMRC Biological Defense Research Directorate (BDRD) (Navy)</i>	10.328	2.323	2.148	2.968	-	2.968	3.109	5.163	5.266	5.371	Continuing	Continuing
442A: <i>USARIEM Pike's Peak IO&T (Army)</i>	0.186	0.000	0.234	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
600A: <i>CSI - Congressional Special Interests</i>	5.967	16.240	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
494A: <i>Medical Development (Lab Support) (Navy)</i>	0.000	0.000	36.547	35.941	-	35.941	41.720	42.554	43.405	44.274	Continuing	Continuing
376A: <i>GDF - Medical Program-Wide Activities</i>	1.666	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	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 and outside the continental US laboratories and clinical trial sites; work is done in collaboration with DoD Military Treatment Facilities. This program element does not fund research. It funds the infrastructure support staff enabling research scientists to conduct bio-surveillance and early-to-late-stage clinical investigations into biologics, drugs, protectants, device technologies, and knowledge products. 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 medical laboratories funded under multi-year military construction (MILCON) projects. These IO&T funds are designated as appropriations other than MILCON.

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Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Defense Health Agency	Date: May 2017
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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 0606105DHA / <i>Medical Program-Wide Activities</i>
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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).

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Previous President's Budget	41.567	58.410	69.191	-	69.191
Current President's Budget	51.811	58.410	69.191	-	69.191
Total Adjustments	10.244	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	16.240	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-5.996	-			

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: 466A - *GDF-Restore Core Medical Program-Wide Activities (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 2016	FY 2017
1.476	-
11.100	-
3.664	-
16.240	-
16.240	-

Change Summary Explanation

FY 2016: Congressional Special Interest (CSI) Additions to DHP RDT&E, PE 0606105-Medical Program-Wide Activities (+\$16.240 million).

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Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Defense Health Agency		Date: May 2017
Appropriation/Budget Activity	R-1 Program Element (Number/Name)	
0130: Defense Health Program / BA 2: RDT&E	PE 0606105DHA / Medical Program-Wide Activities	
FY 2016: Realignment from Defense Health Program, Research, Development, Test and Evaluation (DHP RDT&E), PE 0606105-Medical Program-Wide Activities (-\$4.502 million) to DHP RDT&E PE 0605502-Small Business Innovation Research (SBIR) / Small Business Technology Transfer (STTR) Program (+ \$4.502 million).		
FY 2017: Realignment from Defense Health Program, Research, Development, Test and Evaluation (DHP RDT&E), Program Element (PE) 0603115-Medical Technology Development (-\$38.211 million) to DHP RDT&E, PE 0606105-Medical Program-Wide Activities (+\$38.211 million).		
FY 2017: Realignment from Defense Health Program, Research, Development, Test and Evaluation (DHP RDT&E), Program Element (PE) PE 0606105-Medical Program-Wide Activities (-\$5.191 million) to DHP O&M, BAG 3 - Private Sector Care (+\$5.191 million).		
FY 2017: Pike's Peak Investment, PE 0606105-Medical Program-Wide Activities (+\$0.234 million).		

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Exhibit R-2A, RDT&E Project Justification: FY 2018 Defense Health Agency										Date: May 2017		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105DHA / Medical Program-Wide Activities				Project (Number/Name) 305T / USAMRIID IO&T (Army)			
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
305T: USAMRIID IO&T (Army)	73.904	17.002	2.915	13.708	-	13.708	0.455	0.000	0.000	0.000	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 2016	FY 2017	FY 2018
Title: USAMRIID IO&T (Army)	17.002	2.915	13.708
Description: US Army Medical Research Institute of Infectious Diseases in Fort Detrick, Maryland, IO&T costs associated with MILCON.			
FY 2016 Accomplishments: The FY 2016 USAMRIID IO&T program reflected the phased requirements based on construction progress one year in advance of the scheduled Beneficial Occupancy Date (BOD) and initiation of safety and Center for Disease Control (CDC) certifications. Initial outfitting equipment procurement was contracted from equipment listings based on delivery lead time, building placement, and installation. FY 2016 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, any remaining movement support for materiel from the old to new or intermediate facility sites and increased phased dual occupancy costs of old and new sites.			
FY 2017 Plans: The FY 2017 USAMRIID IO&T program reflects the phased requirements based on construction progress as the building reaches BOD and begins the safety and CDC certification process. FY 2017 transition costs are the incremental fiscal year requirements for operations that support this multi-year MILCON project. Funds provide for personnel, travel, planning and acquisition support, any remaining movement support for materiel from the old to new or intermediate facility sites. Funds support initial relocation of personnel, equipment, and research products to the USAMRIID Replacement Facility.			
FY 2018 Plans: The FY 2018 USAMRIID IO&T program reflects the phased requirements as safety and CDC certification activities will continue to completion. FY 2018 costs will cover decommissioning costs of the existing USAMRIID facilities, the turn in and clean up of hazardous material, chemical material, and the decontamination of existing laboratory spaces. Funds will also be used to support the final relocation of personnel, equipment, and research products to the USAMRIID Replacement Facility.			
Accomplishments/Planned Programs Subtotals	17.002	2.915	13.708

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Exhibit R-2A, RDT&E Project Justification: FY 2018 Defense Health Agency		Date: May 2017
Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105DHA / <i>Medical Program-Wide Activities</i>	Project (Number/Name) 305T / <i>USAMRIID IO&T (Army)</i>
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: FY 2018 Defense Health Agency										Date: May 2017		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105DHA / Medical Program-Wide Activities				Project (Number/Name) 368A / Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (HIT)			
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
368A: Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (HIT)	18.869	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	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 2016	FY 2017	FY 2018
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 2016 Accomplishments: No Funding Programmed. FY 2017 Plans: No Funding Programmed.										0.000	0.000	-
Accomplishments/Planned Programs Subtotals										0.000	0.000	-
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: FY 2018 Defense Health Agency										Date: May 2017		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105DHA / Medical Program-Wide Activities				Project (Number/Name) 397T / USAMRICD IO&T (Army)			
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
397T: USAMRICD IO&T (Army)	35.598	0.095	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	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 Chemical Defense (USAMRICD), Aberdeen Proving Ground, Maryland.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2016	FY 2017	FY 2018
Title: USAMRICD IO&T (Army) Description: The USAMRICD, Aberdeen Proving Ground, Maryland, IO&T costs associated with MILCON. FY 2016 Accomplishments: For FY 2016 the USAMRICD IO&T program reflected the final phased requirements based on construction completion. FY 2016 transition costs reflected the incremental requirements for operations that supported this multi-year MILCON project. Funds were used to provide for health facilities planning personnel, continued decommissioning characterization for chemical and radiological decontamination, and any remaining commissioning and transition costs. FY 2017 Plans: No funding programmed. FY 2018 Plans: No funding programmed.										0.095	0.000	0.000
Accomplishments/Planned Programs Subtotals										0.095	0.000	0.000
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 research, development, test and evaluation 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: FY 2018 Defense Health Agency										Date: May 2017		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105DHA / Medical Program-Wide Activities				Project (Number/Name) 401A / CONUS Laboratory Support Clinical Infrastructure (Army)			
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
401A: CONUS Laboratory Support Clinical Infrastructure (Army)	19.237	4.602	5.064	5.155	-	5.155	5.253	5.358	5.465	5.574	Continuing	Continuing
A. Mission Description and Budget Item Justification												
Continental United States 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 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 research, development, test, and evaluation (RDT&E) research funds.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2016	FY 2017	FY 2018	
Title: CONUS Laboratory Support Clinical Infrastructure (Army)									4.602	5.064	5.155	
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 2016 Accomplishments: Supported efforts for military research. These efforts included support staff engaging in multiple clinical investigations and performing critical roles in research subject engagement, development and review of research protocols, and the creation, analysis and, communication of research data. Examples of the clinical research specialties supported by the program are: clinical research associate, study coordinator, human subjects protection scientist, budget analyst, computer information technology and management specialist, biomedical scientist/molecular biologist, statistician, database manager, biostatistics/bioinformatics analyst, biobank manager, research assistant, and clinical research coordinator. Efforts with the funding included: support for clinical investigations, submission for external funding applications, sustainment of a Clinical Investigation Committee to review research protocols and provide research support services, solicitation of collaborative research partnerships with non-federal organizations, utilization of funding opportunities database to assist MTF investigators, and identification of ways to improve submission competitiveness.												
FY 2017 Plans: Support efforts for military research. These efforts include support staff engaged in multiple clinical investigations and performing critical roles in research subject engagement, development and review of research protocols, and the creation, analysis,												

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Exhibit R-2A, RDT&E Project Justification: FY 2018 Defense Health Agency		Date: May 2017	
Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105DHA / <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 2016	FY 2017
and communication of research data. Examples of the clinical research specialties supported by the program are: clinical research associate, study coordinator, human subjects protection scientist, budget analyst, computer information technology and management specialist, biomedical scientist/molecular biologist, statistician, database manager, biostatistics/bioinformatics analyst, biobank manager, research assistant, and clinical research coordinator. Efforts with the funding include: support for clinical investigations, submission for external funding applications, sustainment of a Clinical Investigation Committee to review research protocols and provide research support services, solicitation of collaborative research partnerships with non-federal organizations, utilization of funding opportunities database to assist MTF investigators, and identification of ways to improve submission competitiveness. <i>FY 2018 Plans:</i> Will support efforts for military medical research. These efforts will include support staff engaged in multiple clinical investigations and performing critical roles in research subject engagement, development and review of research protocols, and the creation, analysis, and communication of research data. Examples of the clinical research specialties to be supported by the program are: clinical research associate, study coordinator, human subjects protection scientist, budget analyst, computer information technology and management specialist, biomedical scientist/molecular biologist, statistician, database manager, biostatistics/bioinformatics analyst, biobank manager, research assistant, and clinical research coordinator. Efforts with the funding will include: support for clinical investigations, submission for external funding applications, sustainment of a Clinical Investigation Committee to review research protocols and provide research support services, solicitation of collaborative research partnerships with non-federal organizations, utilization of funding opportunities database to assist MTF investigators, and identification of ways to improve submission competitiveness.			
Accomplishments/Planned Programs Subtotals		4.602	5.064
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, MTFs, 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: FY 2018 Defense Health Agency										Date: May 2017		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105DHA / Medical Program-Wide Activities				Project (Number/Name) 432A / OCONUS Laboratory Infrastructure Support (Army)			
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
432A: OCONUS Laboratory Infrastructure Support (Army)	27.661	11.549	11.502	11.419	-	11.419	13.218	14.144	14.427	14.715	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 Directorate-Kenya (USAMRD-K) in Nairobi, Kenya, the US Army Medical Research Directorate-Georgia (USAMRD-G) in Tbilisi, Georgia, and the US Army Medical Directorate-Armed Forces Research Institute of Medical Sciences (USAMD-AFRIMS) in Bangkok, Thailand. USAMRD-G is the newest laboratory, and provides 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 2016	FY 2017	FY 2018
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. Supported OCONUS laboratories are the AFRIMS in Bangkok, Thailand; the USAMRD-K in Nairobi, Kenya; and the USAMRD-G in Tbilisi, Georgia. FY 2016 Accomplishments: Infrastructure funding costs for USAMD-AFRIMS, USAMRD-K, and USAMRD-G laboratories consisted of administration and infrastructure support, which sustained medical research platforms for surveillance, testing, and evaluation of products to inform the development of interventions for military-relevant endemic diseases. FY 2017 Plans: Infrastructure funding costs for USAMD-AFRIMS, USAMRD-K, and USAMRD-G laboratories consist of administration and infrastructure support, which sustain medical research platforms for surveillance, testing, and evaluation of products to inform the development of interventions for military-relevant endemic diseases. Sustainment costs include resource management, logistics, safety, information technology activities, salaries, utilities, maintenance, transportation, shipping, vehicle maintenance and generator fuel. FY 2018 Plans:	11.549	11.502	11.419

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Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105DHA / <i>Medical Program-Wide Activities</i>	Project (Number/Name) 432A / <i>OCONUS Laboratory Infrastructure Support (Army)</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2016	FY 2017
Infrastructure funding costs for USAMD-AFRIMS, USAMRD-K, and USAMRD-G laboratories will consist of administration and infrastructure support, which will sustain medical research platforms for surveillance, testing, and evaluation of products to inform the development of interventions for military-relevant endemic diseases. Sustainment costs will include resource management, logistics, safety, information technology activities, salaries, utilities, maintenance, transportation, shipping, vehicle maintenance and generator fuel.			
Accomplishments/Planned Programs Subtotals		11.549	11.502
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, Thailand, and Georgia.			

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Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105DHA / Medical Program-Wide Activities				Project (Number/Name) 433A / NMRC Biological Defense Research Directorate (BDRD) (Navy)			
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
433A: NMRC Biological Defense Research Directorate (BDRD) (Navy)	10.328	2.323	2.148	2.968	-	2.968	3.109	5.163	5.266	5.371	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. Operational costs are significant 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. Further, the NIBC campus is a fenced physical location with Entry Control Points (ECP). The partners on the campus, therefore, are required to pay for the guard force manning their ECP.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2016	FY 2017	FY 2018	
Title: NMRC Biological Defense Research Directorate (BDRD) (Navy)									2.323	2.148	2.968	
Description: Funding for this project code provides core funding for facility and security requirements in support of Biological Defense Research. The remainder of the program is sustained by the competitive acquisition of research funding.												
FY 2016 Accomplishments: FY16 funding was used 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 2017 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 2018 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									2.323	2.148	2.968	
C. Other Program Funding Summary (\$ in Millions)												
N/A												
Remarks												

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<u>D. Acquisition Strategy</u> N/A		
<u>E. Performance Metrics</u> 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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COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
442A: USARIEM Pike's Peak IO&T (Army)	0.186	0.000	0.234	0.000	-	0.000	0.000	0.000	0.000	0.000	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 military construction (MILCON) for the US Army Research Institute of Environmental Medicine (USARIEM) at Pike's Peak, Colorado.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2016	FY 2017	FY 2018	
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 2016 Accomplishments: No Funding Programmed. FY 2017 Plans: The associated MILCON project for replacing the US Army Research Institute of Environmental Medicine (USARIEM) at Pike's Peak, Colorado was cancelled in FY17. Associated IO&T funds will not be utilized. FY 2018 Plans: No Funding Programmed.									0.000	0.234	0.000	
Accomplishments/Planned Programs Subtotals									0.000	0.234	0.000	
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: FY 2018 Defense Health Agency										Date: May 2017		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105DHA / Medical Program-Wide Activities				Project (Number/Name) 600A / CSI - Congressional Special Interests			
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
600A: CSI - Congressional Special Interests	5.967	16.240	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification
The FY 2016 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 2016	FY 2017
Congressional Add: 476A – Program Increase: Restore Core Research Funding Reduction (Army)	1.476	-
FY 2016 Accomplishments: This Congressional Special Interest initiative was directed toward DHP core research initiatives in PE 0606105. Funds supported the OCONUS Laboratories (Project 432A) and USAMRIID IO&T (Project 305T).		
Congressional Add: 466A - GDF-Restore Core Medical Program-Wide Activities (Army)	11.100	-
FY 2016 Accomplishments: This Congressional Special Interest initiative was directed toward DHP core research initiatives in PE 0606105. Funds supported the CONUS Laboratory Support Clinical Infrastructure (401A) and an upgrade to the Walter Reed Army Institute of Research Pilot Bioproduction Facility.		
Congressional Add: 476C – Program Increase: Restore Core Research Funding Reduction (Navy)	3.664	-
FY 2016 Accomplishments: FY 2016 DHP Congressional Special Interest (CSI) spending item directed toward the restoral of core research initiatives in PE 0606105. Funds supported the NMRC Biological Defense Research Directorate (Project 433A) and Medical Development Laboratory Support (Project 494A).		
Congressional Adds Subtotals	16.240	-

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: FY 2018 Defense Health Agency		Date: May 2017
Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105DHA / <i>Medical Program-Wide Activities</i>	Project (Number/Name) 600A / <i>CSI - Congressional Special Interests</i>
<u>E. Performance Metrics</u> N/A		

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Exhibit R-2A, RDT&E Project Justification: FY 2018 Defense Health Agency										Date: May 2017		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105DHA / Medical Program-Wide Activities				Project (Number/Name) 494A / Medical Development (Lab Support) (Navy)			
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
494A: Medical Development (Lab Support) (Navy)	0.000	0.000	36.547	35.941	-	35.941	41.720	42.554	43.405	44.274	Continuing	Continuing
A. Mission Description and Budget Item Justification												
For the Navy Bureau of Medicine and Surgery, this program element (PE) includes costs related to laboratory management and support salaries of government employees that are not paid from science/research competitively awarded funding. The Outside Continental U.S. (OCONUS) laboratories conduct focused medical research on vaccine development for Malaria, Diarrhea Diseases, and Dengue Fever. In addition to entomology, the labs focus on HIV studies, surveillance and outbreak response under the Global Emerging Infections Surveillance (GEIS) program, and risk assessment studies on a number of other infectious diseases that are present in the geographical regions where the laboratories are located. The CONUS laboratories conduct research on Military Operational Medicine, Combat Casualty Care, Diving and Submarine Medicine, Infectious Diseases, Environmental and Occupational Health, Directed Energy, and Aviation Medicine and Human Performance.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2016	FY 2017	FY 2018	
Title: Medical Development (Lab Support) (Navy)									0.000	36.547	35.941	
Description: Funding in this project code covers operating and miscellaneous support costs at RDT&E laboratories, including facility, equipment and civilian personnel costs that are not directly chargeable to RDT&E projects. Excluded costs include military manpower and related costs, non-RDT&E base operating costs, and military construction costs, which are included in other appropriate programs.												
FY 2016 Accomplishments: No Funding Programmed.												
FY 2017 Plans: Per Memorandum of Agreement signed 7 AUG 2015, funding realigned from PE 0603115 to PE 0606105, FY16 funding was \$35.878.												
Continue to provide operating support for eight medical RDT&E labs across 15 research focus areas with the goal of developing products and strategies that protect, treat, rehabilitate and enhance the performance of the Warfighter. Requested funding will enable the labs to meet or exceed science performance metric objectives.												
FY 2018 Plans:												

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Exhibit R-2A, RDT&E Project Justification: FY 2018 Defense Health Agency		Date: May 2017	
Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105DHA / <i>Medical Program-Wide Activities</i>	Project (Number/Name) 494A / <i>Medical Development (Lab Support) (Navy)</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2016	FY 2017
Continue to provide operating support for eight medical RDT&E labs across 15 research focus areas with the goal of developing products and strategies that protect, treat, rehabilitate and enhance the performance of the Warfighter. Requested funding will enable the labs to meet or exceed science performance metric objectives.			
Accomplishments/Planned Programs Subtotals		0.000	36.547
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. Performance Metrics Metrics include timely and proportionate distribution of funds to labs and product lines to optimize resource utilization in the development and evaluation of products that protect, treat, rehabilitate and enhance the performance of the Warfighter.			

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Exhibit R-2A, RDT&E Project Justification: FY 2018 Defense Health Agency										Date: May 2017		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105DHA / Medical Program-Wide Activities				Project (Number/Name) 376A / GDF - Medical Program-Wide Activities			
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
376A: GDF - Medical Program-Wide Activities	1.666	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	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 and outside the continental US laboratories and clinical trial sites. Work is done in collaboration with DoD Military Treatment Facilities. This project does not fund research. It funds the infrastructure support staff enabling research scientists to conduct bio-surveillance and early-to-late-stage clinical investigations into biologics, drugs, protectants, device technologies, and knowledge products. 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 medical laboratories funded under multi-year military construction (MILCON) projects. These IO&T funds are designated as appropriations other than MILCON.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2016	FY 2017	FY 2018
Title: 376A: GDF – Medical Program-Wide Activities	0.000	0.000	-
FY 2016 Accomplishments: No Funding Programmed.			
FY 2017 Plans: No Funding Programmed.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	-

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

Remarks

D. Acquisition Strategy
 N/A

E. Performance Metrics
 N/A