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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Defense Health Agency **Date:** February 2019

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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	319.567	75.432	70.755	67.219	-	67.219	68.563	69.934	71.333	72.760	Continuing	Continuing
305T: <i>USAMRIID IO&T (Army)</i>	96.315	13.365	0.455	0.000	-	0.000	0.000	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>	35.693	0.000	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>	28.538	5.155	5.253	5.358	-	5.358	5.465	5.574	5.685	5.799	Continuing	Continuing
432A: <i>OCONUS Laboratory Infrastructure Support (Army)</i>	52.183	11.003	13.218	14.144	-	14.144	14.427	14.715	15.010	15.309	Continuing	Continuing
433A: <i>NMRC Biological Defense Research Directorate (BDRD) (Navy)</i>	14.722	2.968	3.109	5.163	-	5.163	5.266	5.371	5.479	5.589	Continuing	Continuing
442A: <i>USARIEM Pike's Peak IO&T (Army)</i>	0.420	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
600A: <i>CSI - Congressional Special Interests</i>	27.613	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
494A: <i>Medical Development (Lab Support) (Navy)</i>	43.548	35.941	41.720	42.554	-	42.554	43.405	44.274	45.159	46.063	Continuing	Continuing
376A: <i>GDF - Medical Program-Wide Activities</i>	1.666	7.000	7.000	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: PB 2020 Defense Health Agency	Date: February 2019
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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 <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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	63.755	63.755	67.219	-	67.219
Current President's Budget	75.432	70.755	67.219	-	67.219
Total Adjustments	11.882	7.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	7.000	7.000			
• Congressional Directed Transfers	-	-			
• Reprogrammings	4.882	-			
• SBIR/STTR Transfer	-	-			

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

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

Congressional Add: *PC 476 - CSI Core Restoral Medical Program-wide Activities (Navy)*

Congressional Add: *PC 476 - CSI Core Restoral Medical Program-wide Activities (Army)*

Congressional Add: *PC 466 - CSI Core Restoral Medical Program-wide Activities*

Congressional Add Subtotals for Project: 600A

Congressional Add Totals for all Projects

FY 2018	FY 2019
0.000	-
0.000	-
7.000	-
7.000	-
7.000	-

Change Summary Explanation

FY 2017: Congressional Special Interest (CSI) Additions to DHP RDT&E, PE 0606105-Medical Program-Wide Activities (+\$16.649 million).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Defense Health Agency		Date: February 2019
Appropriation/Budget Activity	R-1 Program Element (Number/Name)	
0130: Defense Health Program / BA 2: RDT&E	PE 0606105DHA / Medical Program-Wide Activities	
FY 2017: Realignment from Defense Health Program, Research, Development, Test and Evaluation (DHP RDT&E), PE 0606105-Medical Program-Wide Activities (-\$0.796 million) to DHP RDT&E PE 0605502-Small Business Innovation Research (SBIR) / Small Business Technology Transfer (STTR) Program (+ \$0.796 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: PB 2020 Defense Health Agency										Date: February 2019		
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
305T: USAMRIID IO&T (Army)	96.315	13.365	0.455	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 Infectious Diseases (USAMRIID), Fort Detrick, Maryland.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2018	FY 2019	FY 2020
Title: USAMRIID IO&T (Army) Description: US Army Medical Research Institute of Infectious Diseases in Fort Detrick, Maryland, IO&T costs associated with MILCON. FY 2019 Plans: Requested funds provide for the completion of the IO&T program associated with the USAMRIID MILCON project. FY 2020 Plans: No funding programmed. FY 2019 to FY 2020 Increase/Decrease Statement: USAMRIID IO&T program completed in FY 2019.										13.708	0.455	0.000
Accomplishments/Planned Programs Subtotals										13.708	0.455	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: PB 2020 Defense Health Agency										Date: February 2019		
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	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 2018	FY 2019	FY 2020
Title: Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (HIT)										0.000	-	-
Description: Management support for research projects at Pacific Joint Information Technology Center (JITC).												
Accomplishments/Planned Programs Subtotals										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: PB 2020 Defense Health Agency										Date: February 2019		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105DHA / <i>Medical Program-Wide Activities</i>				Project (Number/Name) 397T / <i>USAMRICD IO&T (Army)</i>			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
397T: <i>USAMRICD IO&T (Army)</i>	35.693	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 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 2018	FY 2019	FY 2020
Title: USAMRICD IO&T (Army) Description: The USAMRICD, Aberdeen Proving Ground, Maryland, IO&T costs associated with MILCON. FY 2019 Plans: No funding programmed. FY 2019 to FY 2020 Increase/Decrease Statement: No funding programmed in FY19 or FY20.										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 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: PB 2020 Defense Health Agency										Date: February 2019		
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
401A: CONUS Laboratory Support Clinical Infrastructure (Army)	28.538	5.155	5.253	5.358	-	5.358	5.465	5.574	5.685	5.799	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 2018	FY 2019	FY 2020	
Title: CONUS Laboratory Support Clinical Infrastructure (Army)									5.155	5.253	5.358	
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 2019 Plans: The CONUS Laboratory Support Clinical Infrastructure project supports 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.												
FY 2020 Plans: FY 2020 plans continue efforts as outlined in FY 2019.												
FY 2019 to FY 2020 Increase/Decrease Statement:												

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Health Agency		Date: February 2019	
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 2018	FY 2019
N/A			
Accomplishments/Planned Programs Subtotals		5.155	5.253
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: PB 2020 Defense Health Agency										Date: February 2019		
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
432A: OCONUS Laboratory Infrastructure Support (Army)	52.183	11.003	13.218	14.144	-	14.144	14.427	14.715	15.010	15.309	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)	FY 2018	FY 2019	FY 2020
Title: OCONUS Laboratory Infrastructure Support (Army)	11.419	13.218	14.144
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 US Army Medical Directorate-Armed Forces Research Institute of Medical Sciences (AFRIMS) in Bangkok, Thailand; the US Army Research Directorate-Kenya (USAMRD-K) in Nairobi, Kenya; and the US Army Medical Research Directorate-Georgia (USAMRD-G) in Tbilisi, Georgia.			
FY 2019 Plans: Funding provides for the sustainment of the administration and infrastructure support for USAMD-AFRIMS, USAMRD-K, and USAMRD-G laboratories. These laboratories provide medical research platforms for surveillance, testing, and evaluation of products to inform the development of interventions for military-relevant endemic diseases. Administration and infrastructure support efforts include resource management, logistics, safety, information technology activities, salaries, utilities, maintenance, transportation, shipping, vehicle maintenance and generator fuel.			
FY 2020 Plans: FY 2020 plans continue efforts as outlined in FY 2019.			
FY 2019 to FY 2020 Increase/Decrease Statement:			

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Health Agency		Date: February 2019	
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) Pricing adjustment.		FY 2018	FY 2019
		FY 2020	
Accomplishments/Planned Programs Subtotals		11.419	13.218
		14.144	
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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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Health Agency										Date: February 2019		
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
433A: NMRC Biological Defense Research Directorate (BDRD) (Navy)	14.722	2.968	3.109	5.163	-	5.163	5.266	5.371	5.479	5.589	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) at Fort Detrick, Maryland. 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 2018	FY 2019	FY 2020	
Title: NMRC Biological Defense Research Directorate (BDRD) (Navy)									2.968	3.109	5.163	
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 2019 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 2020 Plans: Continue to 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 2019 to FY 2020 Increase/Decrease Statement: Funding for Biological Defense Research continues 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. Increase reflects pricing adjustments.												
Accomplishments/Planned Programs Subtotals									2.968	3.109	5.163	
C. Other Program Funding Summary (\$ in Millions)												
N/A												

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Health Agency		Date: February 2019
Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105DHA / <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)		
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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Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105DHA / Medical Program-Wide Activities				Project (Number/Name) 442A / USARIEM Pike's Peak IO&T (Army)			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
442A: USARIEM Pike's Peak IO&T (Army)	0.420	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 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 2018	FY 2019	FY 2020	
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 2019 Plans: No funding programmed. FY 2020 Plans: No funding programmed. FY 2019 to FY 2020 Increase/Decrease Statement: No funding programmed.									0.000	0.000	0.000	
Accomplishments/Planned Programs Subtotals									0.000	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: PB 2020 Defense Health Agency										Date: February 2019		
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
600A: CSI - Congressional Special Interests	27.613	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 FY 2017 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 2018	FY 2019
Congressional Add: PC 476 - CSI Core Restoral Medical Program-wide Activities (Navy)	0.000	-
FY 2018 Accomplishments:		
Congressional Add: PC 476 - CSI Core Restoral Medical Program-wide Activities (Army)	0.000	-
FY 2018 Accomplishments:		
Congressional Add: PC 466 - CSI Core Restoral Medical Program-wide Activities	7.000	-
FY 2018 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).		
Congressional Adds Subtotals	7.000	-

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

Remarks

D. Acquisition Strategy
 N/A

E. Performance Metrics
 N/A

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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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
494A: Medical Development (Lab Support) (Navy)	43.548	35.941	41.720	42.554	-	42.554	43.405	44.274	45.159	46.063	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 2018	FY 2019	FY 2020	
Title: Medical Development (Lab Support) (Navy)									35.941	41.720	42.554	
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 2018 Accomplishments: Provided operating support for 8 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 enabled the labs to meet or exceed science performance metric objectives.												
FY 2019 Plans: Continue to provide operating support for 8 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 2020 Plans: Continue to provide operating support for 8 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 2019 to FY 2020 Increase/Decrease Statement:												

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Health Agency		Date: February 2019	
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) Funding for Biological Defense Research continues to provide operating support for 8 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. Increase reflects pricing adjustments.		FY 2018	FY 2019
		FY 2020	
Accomplishments/Planned Programs Subtotals		35.941	41.720
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: PB 2020 Defense Health Agency										Date: February 2019		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105DHA / <i>Medical Program-Wide Activities</i>				Project (Number/Name) 376A / <i>GDF - Medical Program-Wide Activities</i>			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
376A: <i>GDF - Medical Program-Wide Activities</i>	1.666	7.000	7.000	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.

<u>B. Accomplishments/Planned Programs (\$ in Millions)</u>	FY 2018	FY 2019	FY 2020
<i>Title:</i> 376A: GDF – Medical Program-Wide Activities	0.000	-	-
Accomplishments/Planned Programs Subtotals	0.000	-	-

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A