

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Health Agency **Date:** February 2016

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>							
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	155.364	38.052	57.807	58.410	-	58.410	69.191	63.755	67.219	68.563	Continuing	Continuing
305T: <i>USAMRIID IO&T (Army)</i>	66.576	7.328	20.027	2.915	-	2.915	13.708	0.455	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>	31.031	4.567	0.103	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
401A: <i>CONUS Laboratory Support Clinical Infrastructure (Army)</i>	14.777	4.460	4.975	5.064	-	5.064	5.155	5.253	5.358	5.465	Continuing	Continuing
432A: <i>OCONUS Laboratory Infrastructure Support (Army)</i>	16.870	10.791	12.487	11.502	-	11.502	11.419	13.218	14.144	14.427	Continuing	Continuing
433A: <i>NMRC Biological Defense Research Directorate (BDRD) (Navy)</i>	7.055	3.273	3.975	2.148	-	2.148	2.968	3.109	5.163	5.266	Continuing	Continuing
442A: <i>USARIEM Pike's Peak IO&T (Army)</i>	0.186	0.000	0.000	0.234	-	0.234	0.000	0.000	0.000	0.000	Continuing	Continuing
600A: <i>CSI - Congressional Special Interests</i>	0.000	5.967	16.240	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	0.000	36.547	-	36.547	35.941	41.720	42.554	43.405	Continuing	Continuing
376A: <i>GDF - Medical Program-Wide Activities</i>	0.000	1.666	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 (CONUS) and outside the continental US (OCONUS) laboratories and clinical trial sites; work is done in collaboration with DoD Military Treatment Facilities (MTFs). 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. Areas of research interest are closely aligned with the Army Medical Research and Materiel Command's Program Area Directorates. 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.

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Health Agency **Date:** February 2016

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>
---	--

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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	38.075	41.567	25.156	-	25.156
Current President's Budget	38.052	57.807	58.410	-	58.410
Total Adjustments	-0.023	16.240	33.254	-	33.254
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	5.967	16.240			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-2.668	-			
• SBIR/STTR Transfer	-3.322	-			
• Realignment of the Medical Development Laboratory Support Program	-	-	38.211	-	38.211
• Realignment to DHP O&M Account, Budget Activity Group (BAG) 3 - Private Sector Care	-	-	-5.191	-	-5.191
• Initial Outfitting and Transition (IO&T) Pike's Peak	-	-	0.234	-	0.234

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

	FY 2015	FY 2016
	5.071	1.476
	0.000	11.100
	0.896	3.664
	5.967	16.240

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Health Agency	Date: February 2016
--	----------------------------

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>
---	--

Congressional Add Details (\$ in Millions, and Includes General Reductions)		FY 2015		FY 2016
	Congressional Add Totals for all Projects	5.967		16.240

Change Summary Explanation

FY 2015: Realignment from Defense Health Program, Research, Development, Test and Evaluation (DHP RDT&E), PE 0606105-Medical Program-Wide Activities (-\$3.332 million) to DHP RDT&E PE 0605502-Small Business Innovation Research (SBIR) / Small Business Technology Transfer (STTR) Program (+\$3.332 million).

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

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

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Health Agency										Date: February 2016		
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
305T: USAMRIID IO&T (Army)	66.576	7.328	20.027	2.915	-	2.915	13.708	0.455	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 2015	FY 2016	FY 2017
Title: USAMRIID IO&T (Army)	7.328	20.027	2.915
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 2015 Accomplishments: The FY 2015 USAMRIID IO&T program reflected the phased requirements based on construction progress as the building is turned over in two Beneficial Occupancy Date (BOD) phases. IO equipment purchased for FY 2015 fiscal year were equipment listings based on delivery lead time, building placement, installation, and bona-fide need criteria. FY 2015 transition costs were the incremental fiscal year requirements for operations that supported this multi-year MILCON project. Funds provided personnel, travel, planning and acquisition support, research operations planning, and equipment planning.			
FY 2016 Plans: The FY 2016 USAMRIID IO&T program reflects the phased requirements based on construction progress as the building is scheduled to reach Phase 1 BOD for safety and Center for Disease Control certifications. Remaining IO equipment are purchased from equipment listings based on delivery lead time, building placement, installation, and bona-fide need criteria. FY 2016 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, increased phased dual occupancy costs of old and new sites, hazardous material movement, medical cleaning, etc.			
FY 2017 Plans: The FY 2017 USAMRIID IO&T program will reflect the phased requirements based on construction progress as the building is scheduled to reach BOD and will initiate inspection to receive safety and Center for Disease Control certifications. Funds will also be used to support initial relocation of personnel, equipment, and research products to the USAMRIID Replacement Facility.			
Accomplishments/Planned Programs Subtotals	7.328	20.027	2.915

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Health Agency		Date: February 2016
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.		

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Health Agency **Date:** February 2016

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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	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 2015	FY 2016	FY 2017
<p>Title: Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (HIT)</p> <p>Description: Management support for research projects at Pacific Joint Information Technology Center (JITC).</p> <p>FY 2015 Accomplishments: 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.</p> <p>Future funding for operations and support will be Operations & Maintenance as a result of re-organization within Defense Health Agency.</p> <p>FY 2016 Plans: No Funding Programmed.</p> <p>FY 2017 Plans: No Funding Programmed.</p>	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

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Health Agency		Date: February 2016
Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105DHA / <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.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Health Agency **Date:** February 2016

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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
397T: USAMRICD IO&T (Army)	31.031	4.567	0.103	0.000	-	0.000	0.000	0.000	0.000	0.000	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 2015	FY 2016	FY 2017
Title: USAMRICD IO&T (Army)	4.567	0.103	0.000
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 2015 Accomplishments: The FY 2015 USAMRICD IO&T program reflected the phased requirements based on construction progress as the building nears completion. FY 2015 transition costs were the incremental fiscal year requirements for operations that support this multi-year MILCON project. Funds provided for health facilities planning personnel, outfitting, personnel transition and relocation, relocation of laboratory chemical agents, continued decommissioning characterization 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 FY 2016 the USAMRICD IO&T program reflects the final phased requirements based on construction progress as the building completes. FY 2016 transition costs reflect the incremental requirements for operations that support this multi-year MILCON project. Funds provide for health facilities planning personnel, continuing decommissioning characterization for chemical and radiological decontamination, and any remaining commissioning and transition costs.			
FY 2017 Plans: No Funding Programmed.			
Accomplishments/Planned Programs Subtotals	4.567	0.103	0.000

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

N/A

Remarks

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Health Agency		Date: February 2016
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>

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.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Health Agency										Date: February 2016		
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
401A: CONUS Laboratory Support Clinical Infrastructure (Army)	14.777	4.460	4.975	5.064	-	5.064	5.155	5.253	5.358	5.465	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 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 2015	FY 2016	FY 2017
Title: CONUS Laboratory Support Clinical Infrastructure (Army)	4.460	4.975	5.064
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 2015 Accomplishments: Supported staff engaged in multiple clinical investigations and performed 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 were: 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. Unique outcomes associated with the funding: supported over 60 clinical investigations, submitted more than 25 external funding applications, established a Clinical Investigation Committee to review research protocols and provide research support services, formed a group to solicit collaborative research partnerships with non-federal organizations, created a funding opportunities database to match funding opportunities to MTF investigators and identify ways to improve submission competitiveness, and replaced research staff lost through staff reductions related to subsiding war efforts.			
FY 2016 Plans: Continue to provide 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,			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Health Agency		Date: February 2016		
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 2015	FY 2016	FY 2017
<p>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 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.</p> <p>FY 2017 Plans: Will continue to provide support efforts for military 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 supported by the program will be: 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.</p>				
Accomplishments/Planned Programs Subtotals		4.460	4.975	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, Military Treatment Facilities, and Defense Centers of Excellence communities with the initiation of new collaborative clinical studies and trials.				

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Health Agency										Date: February 2016		
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
432A: OCONUS Laboratory Infrastructure Support (Army)	16.870	10.791	12.487	11.502	-	11.502	11.419	13.218	14.144	14.427	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 2015	FY 2016	FY 2017
	10.791	12.487	11.502
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 Armed Forces Research Institute of Medical Sciences (AFRIMS) in Bangkok, Thailand; the US Army Research Unit-Kenya (USAMRU-K) in Nairobi, Kenya; and the US Army Medical Research Unit-Georgia (USAMRU-G) in Tbilisi, Georgia.			
FY 2015 Accomplishments: Infrastructure funding costs for AFRIMS and USAMRU-K laboratories consisted of administration and infrastructure support, which supported 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 facilitated the establishment of this unit, as directed by the DEPSECDEF. The Concept Plan (CONPLAN) and Table of Distribution and Allowances (TDA) for USAMRU-G are approved. Permanent military personnel began to phase in to the unit as well as hiring of local national personnel.			
FY 2016 Plans:			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Health Agency		Date: February 2016		
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 2015	FY 2016	FY 2017
<p>Infrastructure funding costs for AFRIMS, USAMRU-K, and USAMRU-G laboratories consists 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.</p> <p>FY 2017 Plans: Infrastructure funding costs for AFRIMS, USAMRU-K, and USAMRU-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 include resource management, logistics, safety, information technology activities, salaries, utilities, maintenance, transportation, shipping, vehicle maintenance and generator fuel.</p>				
Accomplishments/Planned Programs Subtotals		10.791	12.487	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 and Thailand, and a time-phased effort for establishment of the same in the Republic of Georgia.				

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Health Agency										Date: February 2016		
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
433A: NMRC Biological Defense Research Directorate (BDRD) (Navy)	7.055	3.273	3.975	2.148	-	2.148	2.968	3.109	5.163	5.266	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 2015	FY 2016	FY 2017
Title: NMRC Biological Defense Research Directorate (BDRD) (Navy)	3.273	3.975	2.148
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 2015 Accomplishments: Funding covered 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 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.			
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.			
Accomplishments/Planned Programs Subtotals	3.273	3.975	2.148

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Health Agency		Date: February 2016
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)

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.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Health Agency **Date:** February 2016

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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
442A: USARIEM Pike's Peak IO&T (Army)	0.186	0.000	0.000	0.234	-	0.234	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 MILCON for the US Army Research Institute of Environmental Medicine (USARIEM) at Pike's Peak, Colorado.

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

	FY 2015	FY 2016	FY 2017
Title: USARIEM Pike's Peak IO&T (Army)	0.000	0.000	0.234
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 2015 Accomplishments: No Funding Programmed.			
FY 2016 Plans: No Funding Programmed.			
FY 2017 Plans: Will support 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.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	0.234

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

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

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Health Agency **Date:** February 2016

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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
600A: CSI - Congressional Special Interests	0.000	5.967	16.240	0.000	-	0.000	0.000	0.000	0.000	0.000	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 2015	FY 2016
<p>Congressional Add: 476A – Program Increase: Restore Core Research Funding Reduction (Army)</p> <p>FY 2015 Accomplishments: FY 2015 DHP Congressional Special Interest (CSI) spending item directed toward the restoration of core initiatives in PE 0606105. Funds supported the CONUS Laboratory Clinical Infrastructure (Project 401A) and the OCONUS Laboratories (Project 432A).</p> <p>FY 2016 Plans: FY 2016 DHP Congressional Special Interest (CSI) spending item directed toward the restoration of core initiatives in PE 0606105. Funds supported the OCONUS Laboratories (Project 432A).</p>	5.071	1.476
<p>Congressional Add: 466A - GDF-Restore Core Medical Program-Wide Activities (Army)</p> <p>FY 2015 Accomplishments: No funding Programmed.</p> <p>FY 2016 Plans: FY 2016 DHP Congressional Special Interest (CSI) spending item directed toward the restoration of core research initiatives in PE 0606105. Funds supported the GDF-Medical Program-Wide Activities (Project 466A).</p>	0.000	11.100
<p>Congressional Add: 476C – Program Increase: Restore Core Research Funding Reduction (Navy)</p> <p>FY 2015 Accomplishments: FY 2015 DHP Congressional Special Interest (CSI) spending item directed toward the restoration of core research initiatives in PE 0606105. Funds supported the NMRC Biological Defense Research Directorate (Project 433A).</p> <p>FY 2016 Plans: FY 2016 DHP Congressional Special Interest (CSI) spending item directed toward the restoration of core research initiatives in PE 0606105. Funds supported the NMRC Biological Defense Research Directorate (Project 433A) and Medical Development Laboratory Support (Project 494A).</p>	0.896	3.664
Congressional Adds Subtotals	5.967	16.240

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Health Agency		Date: February 2016
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>
C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
D. Acquisition Strategy N/A		
E. Performance Metrics N/A		

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Health Agency **Date:** February 2016

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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
494A: Medical Development (Lab Support) (Navy)	0.000	0.000	0.000	36.547	-	36.547	35.941	41.720	42.554	43.405	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 2015	FY 2016	FY 2017
Title: Medical Development (Lab Support) (Navy)	0.000	0.000	36.547
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 2015 Accomplishments: No Funding Programmed.			
FY 2016 Plans: No Funding Programmed.			
FY 2017 Plans: Per Memorandum of Agreement signed 7 AUG 2015, funding realigned from PE 0603115 to PE 0606105.			
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	0.000	36.547

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

N/A

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Health Agency		Date: February 2016
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>

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

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.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Health Agency **Date:** February 2016

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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
376A: GDF - Medical Program-Wide Activities	0.000	1.666	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The goal of the Medical Program-Wide Activities is to provide 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 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 (RDT&E) 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 2015	FY 2016	FY 2017
Title: 376A: GDF – Medical Program-Wide Activities	1.666	0.000	0.000
FY 2015 Accomplishments: Funding provides for research infrastructure management support, sustainment of technical subject matter expertise, 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.			
FY 2016 Plans: No Funding Programmed.			
FY 2017 Plans: No Funding Programmed.			
Accomplishments/Planned Programs Subtotals	1.666	0.000	0.000

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

N/A

Remarks

D. Acquisition Strategy

N/A

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Health Agency		Date: February 2016
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>

E. Performance Metrics

N/A