

**UNCLASSIFIED**

**Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Defense Health Agency** **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0130: <i>Defense Health Program I BA 2: RDT&amp;E</i>					<b>R-1 Program Element (Number/Name)</b> PE 0606105DHA I <i>Medical Program-Wide Activities</i>							
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	394.999	70.610	69.219	48.672	-	48.672	49.645	50.638	51.651	52.692	Continuing	Continuing
305T: <i>USAMRIID IO&amp;T (Army)</i>	109.680	0.438	0.000	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&amp;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>	33.693	5.253	5.358	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
432A: <i>OCONUS Laboratory Infrastructure Support (Army)</i>	63.186	13.217	14.144	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
433A: <i>NMRC Biological Defense Research Directorate (BDRD) (Navy)</i>	17.690	3.109	5.163	3.267	-	3.267	3.371	3.479	3.589	3.796	Continuing	Continuing
442A: <i>USARIEM Pike's Peak IO&amp;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	6.872	2.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
494A: <i>Medical Development (Lab Support) (Navy)</i>	79.489	41.721	42.554	45.405	-	45.405	46.274	47.159	48.062	48.896	Continuing	Continuing
376A: <i>GDF - Medical Program-Wide Activities</i>	8.666	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:** PB 2021 Defense Health Agency **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0130: <i>Defense Health Program I BA 2: RDT&amp;E</i>	<b>R-1 Program Element (Number/Name)</b> 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>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>
Previous President's Budget	70.755	67.219	68.563	-	68.563
Current President's Budget	70.610	69.219	48.672	-	48.672
Total Adjustments	-0.145	2.000	-19.891	-	-19.891
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	2.000			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.145	-			
• Reprogrammings	-	-	-19.891	-	-19.891

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

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

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

Congressional Add Subtotals for Project: 600A

Congressional Add Totals for all Projects

	<b>FY 2019</b>	<b>FY 2020</b>
	6.872	2.000
	6.872	2.000
	6.872	2.000

**Change Summary Explanation**

FY 2021: Programmed effort and funding transferred to the Department of the Army in FY 2021 (PE 06066105A Project CD7) as part of the Readiness Transfer for FY 2021.

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**Exhibit R-2A, RDT&E Project Justification:** PB 2021 Defense Health Agency **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0130 / 2	<b>R-1 Program Element (Number/Name)</b> PE 0606105DHA / Medical Program-Wide Activities	<b>Project (Number/Name)</b> 305T / USAMRIID IO&T (Army)
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
305T: USAMRIID IO&T (Army)	109.680	0.438	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 Infectious Diseases (USAMRIID), Fort Detrick, Maryland.

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

	FY 2019	FY 2020	FY 2021
<b>Title:</b> USAMRIID IO&T (Army)	0.438	0.000	-
<b>Description:</b> US Army Medical Research Institute of Infectious Diseases in Fort Detrick, Maryland, IO&T costs associated with MILCON.			
<b>FY 2020 Plans:</b> No funding programmed.			
<b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> USAMRIID IO&T program completed in FY 2019.			
<b>Accomplishments/Planned Programs Subtotals</b>	0.438	0.000	-

**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:** PB 2021 Defense Health Agency **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0130 / 2	<b>R-1 Program Element (Number/Name)</b> PE 0606105DHA / Medical Program-Wide Activities	<b>Project (Number/Name)</b> 368A / Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (HIT)
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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 2019	FY 2020	FY 2021
<b>Title:</b> Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (HIT)	0.000	-	-
<b>Description:</b> Management support for research projects at Pacific Joint Information Technology Center (JITC).			
<b>Accomplishments/Planned Programs Subtotals</b>	0.000	-	-

**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:** PB 2021 Defense Health Agency **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0130 / 2	<b>R-1 Program Element (Number/Name)</b> PE 0606105DHA / Medical Program-Wide Activities	<b>Project (Number/Name)</b> 397T / USAMRICD IO&T (Army)
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
397T: USAMRICD IO&T (Army)	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 2019	FY 2020	FY 2021
<b>Title:</b> USAMRICD IO&T (Army)	0.000	-	-
<b>Description:</b> The USAMRICD, Aberdeen Proving Ground, Maryland, IO&T costs associated with MILCON.			
<b>Accomplishments/Planned Programs Subtotals</b>	0.000	-	-

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

N/A

**Remarks**

**D. Acquisition Strategy**

N/A

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Defense Health Agency										<b>Date:</b> February 2020		
<b>Appropriation/Budget Activity</b> 0130 / 2					<b>R-1 Program Element (Number/Name)</b> PE 0606105DHA / Medical Program-Wide Activities				<b>Project (Number/Name)</b> 401A / CONUS Laboratory Support Clinical Infrastructure (Army)			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
401A: CONUS Laboratory Support Clinical Infrastructure (Army)	33.693	5.253	5.358	0.000	-	0.000	0.000	0.000	0.000	0.000	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)**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Title:</b> CONUS Laboratory Support Clinical Infrastructure (Army)	5.253	5.358	0.000
<b>Description:</b> 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.			
<b>FY 2020 Plans:</b> 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.			
<b>FY 2021 Plans:</b> Programmed effort and funding transferred to the Department of the Army in FY 2021 (PE 06066105A Project CD7).			
<b>FY 2020 to FY 2021 Increase/Decrease Statement:</b>			

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Defense Health Agency		<b>Date:</b> February 2020
<b>Appropriation/Budget Activity</b> 0130 / 2	<b>R-1 Program Element (Number/Name)</b> PE 0606105DHA / <i>Medical Program-Wide Activities</i>	<b>Project (Number/Name)</b> 401A / <i>CONUS Laboratory Support Clinical Infrastructure (Army)</i>

<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Programmed effort and funding transferred to the Department of the Army in FY 2021.			
<b>Accomplishments/Planned Programs Subtotals</b>	5.253	5.358	0.000

**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:** PB 2021 Defense Health Agency **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0130 / 2	<b>R-1 Program Element (Number/Name)</b> PE 0606105DHA / Medical Program-Wide Activities	<b>Project (Number/Name)</b> 432A / OCONUS Laboratory Infrastructure Support (Army)
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
432A: OCONUS Laboratory Infrastructure Support (Army)	63.186	13.217	14.144	0.000	-	0.000	0.000	0.000	0.000	0.000	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 2019	FY 2020	FY 2021
<b>Title:</b> OCONUS Laboratory Infrastructure Support (Army)	13.217	14.144	0.000
<p><b>Description:</b> 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.</p> <p><b>FY 2020 Plans:</b> 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.</p> <p><b>FY 2021 Plans:</b> Programmed effort and funding transferred to the Department of the Army in FY 2021 (PE 06066105A Project CD7).</p> <p><b>FY 2020 to FY 2021 Increase/Decrease Statement:</b></p>			

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Defense Health Agency		<b>Date:</b> February 2020
<b>Appropriation/Budget Activity</b> 0130 / 2	<b>R-1 Program Element (Number/Name)</b> PE 0606105DHA / <i>Medical Program-Wide Activities</i>	<b>Project (Number/Name)</b> 432A / <i>OCONUS Laboratory Infrastructure Support (Army)</i>

<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Programmed effort and funding transferred to the Department of the Army in FY 2021.			
<b>Accomplishments/Planned Programs Subtotals</b>	13.217	14.144	0.000

**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:** PB 2021 Defense Health Agency **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0130 / 2	<b>R-1 Program Element (Number/Name)</b> PE 0606105DHA / Medical Program-Wide Activities	<b>Project (Number/Name)</b> 433A / NMRC Biological Defense Research Directorate (BDRD) (Navy)
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
433A: NMRC Biological Defense Research Directorate (BDRD) (Navy)	17.690	3.109	5.163	3.267	-	3.267	3.371	3.479	3.589	3.796	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 2019	FY 2020	FY 2021
<b>Title:</b> NMRC Biological Defense Research Directorate (BDRD) (Navy)	3.109	5.163	3.267
<b>Description:</b> Funding for this project 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.			
<b>FY 2020 Plans:</b> 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 Biological Weapon (BW) agent detection, analysis, and deployable BW diagnostic lab service.			
<b>FY 2021 Plans:</b> Continue plans as outlined in FY 2020.			
<b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> The adjustment of \$2.0M is due to right-sizing project 433A based on historical execution data. The \$2.0M would be moved to Lab Support project 494A in order to allow for additional investment across all the R&D medical labs to cover increased fixed and recurring base operating costs (BOS), which would allow for a more sustained investment in core S&T capabilities, as well as affording the laboratories flexibility in accommodating increased workloads and surge requirements.			
<b>Accomplishments/Planned Programs Subtotals</b>	3.109	5.163	3.267

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

N/A

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Defense Health Agency		<b>Date:</b> February 2020
<b>Appropriation/Budget Activity</b> 0130 / 2	<b>R-1 Program Element (Number/Name)</b> PE 0606105DHA / <i>Medical Program-Wide Activities</i>	<b>Project (Number/Name)</b> 433A / <i>NMRC Biological Defense Research Directorate (BDRD) (Navy)</i>

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

**Remarks**

**D. Acquisition Strategy**  
N/A

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**Exhibit R-2A, RDT&E Project Justification:** PB 2021 Defense Health Agency **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0130 / 2					<b>R-1 Program Element (Number/Name)</b> PE 0606105DHA / Medical Program-Wide Activities				<b>Project (Number/Name)</b> 442A / USARIEM Pike's Peak IO&T (Army)			
COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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 2019	FY 2020	FY 2021
<b>Title:</b> USARIEM Pike's Peak IO&T (Army)	0.000	0.000	-
<b>Description:</b> 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>FY 2020 Plans:</b> No funding programmed.			
<b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> No funding programmed.			
<b>Accomplishments/Planned Programs Subtotals</b>	0.000	0.000	-

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

N/A

**Remarks**

**D. Acquisition Strategy**

N/A

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Defense Health Agency										<b>Date:</b> February 2020		
<b>Appropriation/Budget Activity</b> 0130 / 2					<b>R-1 Program Element (Number/Name)</b> PE 0606105DHA / Medical Program-Wide Activities			<b>Project (Number/Name)</b> 600A / CSI - Congressional Special Interests				
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
600A: CSI - Congressional Special Interests	27.613	6.872	2.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

**A. Mission Description and Budget Item Justification**

The FY 2019 DHP Congressional Special Interest (CSI) Restoral 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)**

	<b>FY 2019</b>	<b>FY 2020</b>
<b>Congressional Add:</b> PC 466 - CSI Core Restoral Medical Program-wide Activities	6.872	2.000
<b>FY 2019 Accomplishments:</b> CSI Restoral		
<b>FY 2020 Plans:</b> CSI Restoral		
<b>Congressional Adds Subtotals</b>	6.872	2.000

**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:** PB 2021 Defense Health Agency **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0130 / 2	<b>R-1 Program Element (Number/Name)</b> PE 0606105DHA / Medical Program-Wide Activities	<b>Project (Number/Name)</b> 494A / Medical Development (Lab Support) (Navy)
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
494A: Medical Development (Lab Support) (Navy)	79.489	41.721	42.554	45.405	-	45.405	46.274	47.159	48.062	48.896	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 2019	FY 2020	FY 2021
<b>Title:</b> Medical Development (Lab Support) (Navy)	41.721	42.554	45.405
<b>Description:</b> Funding in this project 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.			
<b>FY 2020 Plans:</b> 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.			
<b>FY 2021 Plans:</b> Continue plans as outlined in FY 2020.			
<b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> An additional \$2 million in order to allow for additional investment across all the R&D medical labs to cover increased fixed and recurring base operating costs (BOS), which would allow for a more sustained investment in core S&T capabilities, as well as affording the laboratories flexibility in accommodating increased workloads and surge requirements.			
<b>Accomplishments/Planned Programs Subtotals</b>	41.721	42.554	45.405

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

N/A

**UNCLASSIFIED**

<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Defense Health Agency		<b>Date:</b> February 2020
<b>Appropriation/Budget Activity</b> 0130 / 2	<b>R-1 Program Element (Number/Name)</b> PE 0606105DHA / <i>Medical Program-Wide Activities</i>	<b>Project (Number/Name)</b> 494A / <i>Medical Development (Lab Support) (Navy)</i>

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

**Remarks**

**D. Acquisition Strategy**

N/A

**UNCLASSIFIED**

**Exhibit R-2A, RDT&E Project Justification:** PB 2021 Defense Health Agency **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0130 / 2					<b>R-1 Program Element (Number/Name)</b> PE 0606105DHA / Medical Program-Wide Activities				<b>Project (Number/Name)</b> 376A / GDF - Medical Program-Wide Activities			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
376A: GDF - Medical Program-Wide Activities	8.666	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)**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Title:</b> 376A: GDF – Medical Program-Wide Activities	0.000	-	-
<b>Accomplishments/Planned Programs Subtotals</b>	0.000	-	-

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

N/A

**Remarks**

**D. Acquisition Strategy**

N/A