

**UNCLASSIFIED**

**Exhibit R-2, RDT&E Budget Item Justification:** PB 2022 Defense Health Agency **Date:** May 2021

<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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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	401.961	69.219	48.672	49.645	-	49.645	-	-	-	-	Continuing	Continuing
433A: <i>NMRC Biological Defense Research Directorate (BDRD) (Navy)</i>	20.799	5.163	3.267	3.371	-	3.371	-	-	-	-	Continuing	Continuing
494A: <i>Medical Development (Lab Support) (Navy)</i>	121.210	42.554	45.405	46.274	-	46.274	-	-	-	-	Continuing	Continuing
305T: <i>USAMRIID IO&amp;T (Army)</i>	110.118	0.000	0.000	0.000	-	0.000	-	-	-	-	Continuing	Continuing
401A: <i>CONUS Laboratory Support Clinical Infrastructure (Army)</i>	38.946	5.358	0.000	0.000	-	0.000	-	-	-	-	Continuing	Continuing
432A: <i>OCONUS Laboratory Infrastructure Support (Army)</i>	76.403	14.144	0.000	0.000	-	0.000	-	-	-	-	Continuing	Continuing
600A: <i>CSI - Congressional Special Interests</i>	34.485	2.000	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.

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.

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<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022 Base</b>	<b>FY 2022 OCO</b>	<b>FY 2022 Total</b>
Previous President's Budget	69.219	48.672	49.645	-	49.645
Current President's Budget	69.219	48.672	49.645	-	49.645
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

**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 2020</b>	<b>FY 2021</b>
	2.000	-
	2.000	-
	2.000	-

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**Exhibit R-2A, RDT&E Project Justification:** PB 2022 Defense Health Agency **Date:** May 2021

<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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
433A: NMRC Biological Defense Research Directorate (BDRD) (Navy)	20.799	5.163	3.267	3.371	-	3.371	-	-	-	-	Continuing	Continuing

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

For the Navy Bureau of Medicine and Surgery, this program element (PE) includes funds for the Medical Biological Defense research sub-function of the Naval Medical Research Center (NMRC) Biological Defense Research Directorate (BDRD) 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)**

<b>Title:</b> NMRC Biological Defense Research Directorate (BDRD) (Navy)	<b>FY 2020</b>	<b>FY 2021</b>		<b>FY 2022</b>
<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.	5.163	3.267		3.371
<b>FY 2021 Plans:</b> Supports the Biological Defense Research continues for Central Utility Plant, Entry Control Security Points Security Force and Operational costs necessary to achieve the mission critical functions of Biological Warfare (BW) agent detection, analysis, and deployable BW diagnostic lab service. Increase reflects pricing adjustments.				
<b>FY 2022 Plans:</b> Will support the Biological Defense Research continues for Central Utility Plant, Entry Control Security Points Security Force and Operational costs necessary to achieve the mission critical functions of Biological Warfare (BW) agent detection, analysis, and deployable BW diagnostic lab service. Increase reflects pricing adjustments.				
<b>FY 2021 to FY 2022 Increase/Decrease Statement:</b> Increase is due to inflation.				
<b>Accomplishments/Planned Programs Subtotals</b>	5.163	3.267		3.371

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

N/A

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2022 Defense Health Agency		<b>Date:</b> May 2021
<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 2022 Defense Health Agency **Date:** May 2021

<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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
494A: Medical Development (Lab Support) (Navy)	121.210	42.554	45.405	46.274	-	46.274	-	-	-	-	Continuing	Continuing

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

For the Navy Bureau of Medicine and Surgery, this program element (PE) includes costs related to laboratory management and support salaries of government employees that are not paid from science/research competitively awarded funding. The Outside Continental United States (OCONUS) laboratories conduct focused medical research on vaccine development for Malaria, Diarrhea Diseases, and Dengue Fever. In addition to entomology, the labs focus on Human Immunodeficiency Syndrome (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 Continental United States (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 2020	FY 2021	FY 2022
<b>Title:</b> Medical Development (Lab Support) (Navy)	42.554	45.405	46.274
<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 2021 Plans:</b> Supports 8 medical RDT&E labs by covering 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.			
<b>FY 2022 Plans:</b> Will support 8 medical RDT&E labs by covering 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.			
<b>FY 2021 to FY 2022 Increase/Decrease Statement:</b> Increase is due to inflation.			
<b>Accomplishments/Planned Programs Subtotals</b>	42.554	45.405	46.274

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

N/A

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2022 Defense Health Agency		<b>Date:</b> May 2021
<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

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2022 Defense Health Agency										<b>Date:</b> May 2021		
<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> 305T / <i>USAMRIID IO&amp;T (Army)</i>			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022 Base</b>	<b>FY 2022 OCO</b>	<b>FY 2022 Total</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
305T: <i>USAMRIID IO&amp;T (Army)</i>	110.118	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)**

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Title:</b> USAMRIID IO&T (Army)	0.000	-	-
<b>Description:</b> US Army Medical Research Institute of Infectious Diseases in Fort Detrick, 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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**Exhibit R-2A, RDT&E Project Justification:** PB 2022 Defense Health Agency **Date:** May 2021

<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)
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
401A: CONUS Laboratory Support Clinical Infrastructure (Army)	38.946	5.358	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)**

	FY 2020	FY 2021	FY 2022
<b>Title:</b> CONUS Laboratory Support Clinical Infrastructure (Army)	5.358	-	-
<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>Accomplishments/Planned Programs Subtotals</b>	5.358	-	-

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

N/A

**Remarks**

**D. Acquisition Strategy**

N/A

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<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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
432A: OCONUS Laboratory Infrastructure Support (Army)	76.403	14.144	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 2020	FY 2021	FY 2022
<b>Title:</b> OCONUS Laboratory Infrastructure Support (Army)	14.144	-	-
<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.			
<b>Accomplishments/Planned Programs Subtotals</b>	14.144	-	-

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

N/A

**Remarks**

**D. Acquisition Strategy**

N/A

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<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
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
600A: CSI - Congressional Special Interests	34.485	2.000	0.000	0.000	-	0.000	-	-	-	-	Continuing	Continuing

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

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)**

	FY 2020	FY 2021
<b>Congressional Add:</b> PC 466 - CSI Core Restoral Medical Program-wide Activities	2.000	-
<b>FY 2020 Accomplishments:</b> CSI Restoral		
<b>Congressional Adds Subtotals</b>	2.000	-

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

N/A

**Remarks**

**D. Acquisition Strategy**

N/A