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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2024 Defense Health Agency **Date:** March 2023

<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>
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	141.054	49.645	85.186	87.096	0.000	87.096	88.425	89.231	90.664	92.475	Continuing	Continuing
376B: <i>Medical Program-Wide Activity</i>	0.000	0.000	34.548	35.445	0.000	35.445	35.729	35.485	35.843	36.558	Continuing	Continuing
433A: <i>NMRC Biological Defense Research Directorate (BDRD) (Navy)</i>	11.373	3.371	3.479	3.589	0.000	3.589	3.798	3.872	3.949	4.028	Continuing	Continuing
494A: <i>Medical Development (Lab Support) (Navy)</i>	129.681	46.274	47.159	48.062	0.000	48.062	48.898	49.874	50.872	51.889	Continuing	Continuing

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

The DHA 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 DHA also receives funding for the Management Headquarters Activity (MHA) Research, Development, Test, and Evaluation (RDTE) functions incident to the local operation and management research activities.

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 bio-forensic analysis of biological threat agents.

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<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>
Previous President's Budget	49.645	85.186	87.096	-	87.096
Current President's Budget	49.645	85.186	87.096	-	87.096
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	-	-			

**UNCLASSIFIED**

**Exhibit R-2A, RDT&E Project Justification:** PB 2024 Defense Health Agency **Date:** March 2023

<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> 376B / Medical Program-Wide Activity
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
376B: Medical Program-Wide Activity	0.000	0.000	34.548	35.445	0.000	35.445	35.729	35.485	35.843	36.558	Continuing	Continuing

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

Funding and mission realignment of US Army Medical Research and Development Command transfer to the Defense Health Agency in order to meet Congressional intent as outlined in NDAA 2019 (Section 711) and NDAA 2020 (Section 737) in support of Medical Care Activities.

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

	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
<b>Title:</b> GDF Medical Program-Wide Activity	0.000	34.548	35.445	0.000	35.445
<p><b>Description:</b> Programmatic transfer in accordance with the 711/737 US Army Medical Research and Development Command transfer to Defense Health Agency in support of Medical Care Activities from Army PEs 0603115A, 0605145A, 0605801A, 0606105A.</p> <p>Funding is provided for Medical Research Development Acquisition (RDA) Management and Oversight to include the payroll of civilians as well as nominal operating expense. CONUS Laboratory Infrastructure Support management for research infrastructure at select laboratories and research sites that conduct basic to late-stage clinical research and evaluation of investigational products. OCONUS Laboratory Infrastructure Support management for research infrastructure at selected overseas laboratories and research sites is integral to support the predicting, detecting, preventing, and treating infectious disease threats to the US military.</p> <p><b>FY 2023 Plans:</b> Will fund civilian salaries and associated management and administrative expenses (support contracts, supplies, equipment, travel, etc.). Also, will provide regulatory, clinical monitoring and data support for the SIP as necessary. This program will provide non licensed vaccines under FDA oversight to personnel at risk of exposure to selected infectious diseases. Will fund the CONUS Laboratory Support Clinical Infrastructure project will support efforts for military medical research, as well as sustainment of the administration and infrastructure of CONUS medical research laboratories. Will fund The OCONUS Laboratory Support Clinical Infrastructure project will support sustainment of the administration and infrastructure support at DHA.</p> <p><b>FY 2024 Base Plans:</b> Will fund civilian salaries and associated management and administrative expenses (support contracts, supplies, equipment, travel, etc.). Will fund the CONUS Laboratory Support Clinical Infrastructure project will support</p>					

**UNCLASSIFIED**

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<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> 376B / <i>Medical Program-Wide Activity</i>

<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>
efforts for military medical research, as well as sustainment of the administration and infrastructure of CONUS medical research laboratories. Will fund The OCONUS Laboratory Support Clinical Infrastructure project will support sustainment of the administration and infrastructure support at DHA.  <b>FY 2024 OCO Plans:</b> N/A  <b>FY 2023 to FY 2024 Increase/Decrease Statement:</b> Increase due to inflation program growth.					
<b>Accomplishments/Planned Programs Subtotals</b>	0.000	34.548	35.445	0.000	35.445

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

N/A

**Remarks**

N/A

**D. Acquisition Strategy**

Acquisition Strategy not required for BA 1, 2, 3, or 6 per DoD Financial Management Regulation (FMR) Volume 2B, Chapter 5, Paragraph 4.2.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2024 Defense Health Agency										<b>Date:</b> March 2023		
<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)			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
433A: NMRC Biological Defense Research Directorate (BDRD) (Navy)	11.373	3.371	3.479	3.589	0.000	3.589	3.798	3.872	3.949	4.028	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)**

**Title:** NMRC Biological Defense Research Directorate (BDRD) (Navy)

**Description:** 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.

**FY 2023 Plans:**

Continued support of the Biological Defense Research 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.

**FY 2024 Base Plans:**

Continued support of the Biological Defense Research 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.

**FY 2024 OCO Plans:**

N/A

**FY 2023 to FY 2024 Increase/Decrease Statement:**

<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>
3.371	3.479	3.589	0.000	3.589

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>
Increase is due to inflation.					
<b>Accomplishments/Planned Programs Subtotals</b>	3.371	3.479	3.589	0.000	3.589

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

N/A

**Remarks**

**D. Acquisition Strategy**

Acquisition Strategy not required for BA 1, 2, 3, or 6 per DoD Financial Management Regulation (FMR) Volume 2B, Chapter 5, Paragraph 4.2.

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**Exhibit R-2A, RDT&E Project Justification:** PB 2024 Defense Health Agency **Date:** March 2023

<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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
494A: Medical Development (Lab Support) (Navy)	129.681	46.274	47.159	48.062	0.000	48.062	48.898	49.874	50.872	51.889	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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
<b>Title:</b> Medical Development (Lab Support) (Navy)	46.274	47.159	48.062	0.000	48.062
<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 2023 Plans:</b> Continuing support of 8 medical RDT&E labs by covering operating and miscellaneous support costs including facility, equipment and civilian personnel costs that are not directly chargeable to RDT&E projects.					
<b>FY 2024 Base Plans:</b> Continuing support of 8 medical RDT&E labs by covering operating and miscellaneous support costs including facility, equipment and civilian personnel costs that are not directly chargeable to RDT&E projects.					
<b>FY 2024 OCO Plans:</b> N/A					
<b>FY 2023 to FY 2024 Increase/Decrease Statement:</b> Increase is due to inflation.					
<b>Accomplishments/Planned Programs Subtotals</b>	46.274	47.159	48.062	0.000	48.062

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

N/A

**Remarks**

N/A

**D. Acquisition Strategy**

Acquisition Strategy not required for BA 1, 2, 3, or 6 per DoD Financial Management Regulation (FMR) Volume 2B, Chapter 5, Paragraph 4.2.