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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Health Program **Date:** March 2014

Appropriation/Budget Activity 0130: <i>Defense Health Program I BA 2: RDT&E</i>	R-1 Program Element (Number/Name) PE 0606105HP / <i>Medical Program-Wide Activities</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	46.252	40.835	70.535	38.075	-	38.075	44.043	30.349	32.646	28.238	Continuing	Continuing
305T: <i>USAMRIID IO&T (Army)</i>	14.909	14.154	38.916	8.029	-	8.029	17.329	3.011	1.810	-	Continuing	Continuing
368A: <i>Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (HIT)</i>	7.393	3.594	7.882	4.748	-	4.748	5.174	5.427	7.105	8.277	Continuing	Continuing
397T: <i>USAMRICD IO&T (Army)</i>	17.154	5.641	8.544	5.003	-	5.003	0.103	-	-	-	Continuing	Continuing
401A: <i>CONUS Laboratory Support Clinical Infrastructure (Army)</i>	3.830	8.136	2.916	4.886	-	4.886	4.975	5.064	5.155	4.378	Continuing	Continuing
432A: <i>OCONUS Laboratory Infrastructure Support (Army)</i>	2.966	6.332	7.855	11.823	-	11.823	12.487	12.699	13.608	11.787	Continuing	Continuing
433A: <i>NMRC Biological Defense Research Directorate (BDRD) (Navy)</i>	0.000	2.978	4.229	3.586	-	3.586	3.975	4.148	4.968	3.796	Continuing	Continuing
442A: <i>USARIEM Pike's Peak IO&T (Army)</i>	0.000	-	0.193	-	-	-	-	-	-	-	Continuing	Continuing
115T: <i>MILCON IO&T</i>	0.000	-	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Army Medical Command receives funding for research infrastructure management support requirements at select continental United States (CONUS) and outside the continental US (OCONUS) laboratories and clinical trial sites. Research scientists at these laboratories conduct bio-surveillance and early-to-late-stage clinical research of investigational products such as biologics, drugs, and devices to treat/prevent polytrauma (multiple traumatic injuries) and infectious diseases. Research is conducted to obtain US Food and Drug Administration (FDA) approval; a requirement for use of all medical products. The funding provides for the sustainment of significant technical expertise and knowledge independent of the number of assigned projects. This funding also provides for initial outfitting and transition (IO&T) cost requirements for replacement 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.

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).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Health Program	Date: March 2014
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Appropriation/Budget Activity 0130: <i>Defense Health Program I BA 2: RDT&E</i>	R-1 Program Element (Number/Name) PE 0606105HP <i>I Medical Program-Wide Activities</i>
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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; Bioforensic Analysis of Biological Threat Agents.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	61.518	72.568	47.570	-	47.570
Current President's Budget	40.835	70.535	38.075	-	38.075
Total Adjustments	-20.683	-2.033	-9.495	-	-9.495
• Congressional General Reductions	-0.080	-			
• Congressional Directed Reductions	-30.647	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	10.877	-			
• SBIR/STTR Transfer	-0.833	-2.033			
• Departmental Fiscal Guidance - Project 368A	-	-	-3.528	-	-3.528
• Departmental Fiscal Guidance - Project 401A	-	-	-3.258	-	-3.258
• Departmental Fiscal Guidance - Project 432A	-	-	-1.313	-	-1.313
• Departmental Fiscal Guidance - Project 433A	-	-	-0.896	-	-0.896
• Departmental Fiscal Guidance - Project 115T	-	-	-0.500	-	-0.500

Change Summary Explanation

FY 2013: Realignment from Defense Health Program, Research, Development, Test and Evaluation (DHP RDT&E), PE 0606105-Medical Program-Wide Activities (-\$0.833 million) to DHP RDT&E PE 0605502-Small Business Innovation Research (SBIR) Program (+\$0.833 million).

FY2013: General Congressional Reductions to DHP RDT&E, PE 0606105-Medical Program-Wide Activities (-\$0.080 million).

FY2013: Congressional Directed Reductions (Sequestration) to DHP RDT&E, PE 0606105-Medical Program-Wide Activities (-\$30.647 million).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Health Program		Date: March 2014
Appropriation/Budget Activity	R-1 Program Element (Number/Name)	
0130: Defense Health Program / BA 2: RDT&E	PE 0606105HP / Medical Program-Wide Activities	
FY 2013: Below Threshold Reprogramming (BTR) from DHP RDT&E PE, 0603115-Medical Technology Development (-\$8.136 million) to DHP RDT&E PE, 0606105-Medical Program-Wide Activities (+\$8.136 million).		
FY 2013: Below Threshold Reprogramming (BTR) from DHP RDT&E PE, 0604110-Medical Products Support and Advanced Concept Development (-\$2.740 million) to DHP RDT&E PE, 0606105-Medical Program-Wide Activities (+\$2.740 million).		
FY 2014: Realignment from Defense Health Program, Research, Development, Test and Evaluation (DHP RDT&E), PE 0606105-Medical Program-Wide Activities (-\$2.033 million) to DHP RDT&E PE 0605502-Small Business Innovation Research (SBIR) Program (+\$2.033 million).		
FY 2015: Reduces non-combat injury research funding in order to focus and continue the pace of progress in critical and high priority research areas for DHP RDT&E, PE 0606105-Medical Program-Wide Activities (-\$9.495 million).		

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Health Program										Date: March 2014		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105HP / Medical Program-Wide Activities				Project (Number/Name) 305T / USAMRIID IO&T (Army)			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
305T: USAMRIID IO&T (Army)	14.909	14.154	38.916	8.029	-	8.029	17.329	3.011	1.810	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

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 2013	FY 2014	FY 2015
Title: USAMRIID IO&T (Army)	14.154	38.916	8.029
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 2013 Accomplishments: The FY13 USAMRIID IO&T program reflects the phased requirements based on construction progress as the building nears completion. Initial Outfitting (IO) equipment purchased for FY13 was from fiscal year equipment listings based on delivery lead time, building placement, installation, and bona-fide need criteria. FY13 transition costs were for the incremental fiscal year requirements for operations that support this multi-year MILCON project. Transition funds provided for personnel, travel, planning and acquisition support, commission and transition support, and decommissioning planning and management for the old site.			
FY 2014 Plans: The FY14 USAMRIID IO&T program reflects the phased requirements based on construction progress as the building nears completion. IO equipment to be purchased for FY14 is from fiscal year equipment listings based on delivery lead time, building placement, installation, and bona-fide need criteria. FY14 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, movement support for materiel from the old to new or intermediate facility sites, old site equipment turn-in support, post-move old site cleaning support, phased dual occupancy costs of old and new sites, commissioning and transition support, and decommissioning planning and management support.			
FY 2015 Plans: The FY15 USAMRIID IO&T program reflects the phased requirements based on construction progress as the building nears completion. Remaining IO equipment to be purchased for FY15 is from fiscal year equipment listings based on delivery lead time, building placement, installation, and bona-fide need criteria. FY15 transition costs will be the incremental fiscal year requirements for operations that support this multi-year MILCON project. Funds will be used to provide for personnel, travel, planning and			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Health Program		Date: March 2014	
Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105HP / <i>Medical Program-Wide Activities</i>	Project (Number/Name) 305T / <i>USAMRIID IO&T (Army)</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014
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 of the old site, Directorate of Information Management phone and communications final connections for the new site, commissioning and transition support, and decommissioning support.			
Accomplishments/Planned Programs Subtotals		14.154	38.916
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
N/A			
E. Performance Metrics			
Metric includes completed and documented analysis by the performer reflecting program execution and completion dates based on approved phasing.			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Health Program										Date: March 2014		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105HP / Medical Program-Wide Activities				Project (Number/Name) 368A / Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (HIT)			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
368A: Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (HIT)	7.393	3.594	7.882	4.748	-	4.748	5.174	5.427	7.105	8.277	Continuing	Continuing
# The FY 2015 OCO Request will be submitted at a later date.												
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 2013	FY 2014	FY 2015
Title: Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (HIT)										3.594	7.882	4.748
Description: Management support for research projects at Pacific Joint Information Technology Center (JITC).												
FY 2013 Accomplishments: The Pacific JITC managers have worked with the functional end users and Defense Health Agency sponsors mapping proposals and initiatives critical to the Warfighter, addressing medical research capability gaps, and Department requirements. JITC managers also maintained, utilized, and promoted use of the Pacific JITC Independent Verification and Validation (IV & V) lab by government entities including the testing and integration of Department Warfighter projects within the Sensitive Compartment Information Facility (SCIF) laboratory.												
FY 2014 Plans: The Pacific JITC managers work with the 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.												
FY 2015 Plans: 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.												
Accomplishments/Planned Programs Subtotals										3.594	7.882	4.748

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Health Program		Date: March 2014
Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105HP / <i>Medical Program-Wide Activities</i>	Project (Number/Name) 368A / <i>Pacific-Based Joint Information Technology Center - Maui (JITC-Maui) (HIT)</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.		

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Health Program										Date: March 2014		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105HP / Medical Program-Wide Activities				Project (Number/Name) 397T / USAMRICD IO&T (Army)			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
397T: USAMRICD IO&T (Army)	17.154	5.641	8.544	5.003	-	5.003	0.103	-	-	-	Continuing	Continuing
# The FY 2015 OCO Request will be submitted at a later date.												
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 2013	FY 2014	FY 2015
Title: USAMRICD IO&T (Army)										5.641	8.544	5.003
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 2013 Accomplishments: The FY13 USAMRICD IO&T program reflects the phased requirements based on construction progress as the building nears completion. Initial Outfitting (IO) equipment purchased in FY13 was from fiscal year equipment listings based on delivery lead time, building placement, installation, and bona-fide need criteria. FY13 transition costs were the incremental fiscal year requirements for operations that support this multi-year MILCON project. Transition funds provided for personnel, planning and acquisition support, movement support for materiel from the old to new or intermediate facility sites, commission and transition support, medical cleaning of the old site, and dual occupancy costs for the old and new site.												
FY 2014 Plans: The FY14 USAMRICD IO&T program reflects the phased requirements based on construction progress as the building nears completion. Any remaining IO equipment will be purchased for FY14 is from fiscal year equipment listings based on delivery lead time, building placement, installation, and bona-fide need criteria. FY14 transition costs are the incremental fiscal year requirements for operations that support this multi-year MILCON project. Funds provide for personnel, planning and acquisition support, movement support for materiel from the old to new or intermediate facility sites, old site equipment turn-in support, medical cleaning of old site, relocation of laboratory chemical agents, decommissioning support to include chemical and radiological survey and decontamination, phased dual occupancy costs of old and new sites, commissioning and transition support.												
FY 2015 Plans: The FY15 USAMRICD IO&T program reflects the phased requirements based on construction progress as the building nears completion. FY15 transition costs will be the incremental fiscal year requirements for operations that support this												

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Health Program		Date: March 2014	
Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105HP / <i>Medical Program-Wide Activities</i>	Project (Number/Name) 397T / <i>USAMRICD IO&T (Army)</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014
multi-year MILCON project. Funds will be used to provide for personnel, relocation of laboratory chemical agents, continued decommissioning support for chemical and radiological decontamination, phased dual occupancy costs of old and new sites, and any remaining commissioning and transition support.			
Accomplishments/Planned Programs Subtotals		5.641	8.544
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
N/A			
E. Performance Metrics			
Metric includes completed and documented analysis by the performer reflecting program execution and completion dates based on approved phasing.			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Health Program										Date: March 2014		
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105HP / Medical Program-Wide Activities				Project (Number/Name) 401A / CONUS Laboratory Support Clinical Infrastructure (Army)			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
401A: CONUS Laboratory Support Clinical Infrastructure (Army)	3.830	8.136	2.916	4.886	-	4.886	4.975	5.064	5.155	4.378	Continuing	Continuing
# The FY 2015 OCO Request will be submitted at a later date.												
A. Mission Description and Budget Item Justification												
CONUS Laboratory Infrastructure Support (Army) funding provides management support requirements 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 Military Health System's (MHS) Military Treatment Facilities (MTFs). MTFs provide access to patient populations who will benefit the most from the medical products and capabilities being developed. Military Relevance is a key component of this program. The research supported is aimed at protecting, supporting, and advancing the health and welfare of military personnel, families, and communities while supporting the development of military researchers and the MHS research culture. These products are required to be approved through the US Food and Drug Administration (FDA) regulatory process prior to general use in humans. The funds sustain significant expertise and knowledge independent of the number of assigned projects. Institutional Review Board and Institutional Animal Care and Use Committee functions, research technical support, statistical support, grant writing assistance, and other essential functions for maintaining research in MTFs are provided by these infrastructure funds. The funds do not fund research but ensure the MTFs can compete for RDT&E research funds.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2013	FY 2014	FY 2015	
Title: CONUS Laboratory Support Clinical Infrastructure (Army)									8.136	2.916	4.886	
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 2013 Accomplishments: In FY13, this funding provided for the maintenance and expansion of the clinical research infrastructure needed at MTFs having relevant patient populations to conduct essential RDT&E clinical research (to include trials). The clinical research infrastructure funding was apportioned among the three Services, the Uniformed Services University of the Health Sciences, and the Joint Task Force National Capital Region Medical Command. CONUS laboratory support personnel, funded through this PE 0606105, prepared and submitted 22 applications for the FY13 Clinical Research Initiative (CRI) Intramural Investigator-Initiated Research Award, a PE 0604110 funded effort. Due to sequestration, the MTFs received less funding, which reduced the number of newly hired personnel to execute the program.												
FY 2014 Plans:												

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Health Program		Date: March 2014	
Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105HP / <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 2013	FY 2014
In FY14, the established clinical research infrastructure supports the conduct of MTF-based RDT&E clinical research in areas such as traumatic brain injury and psychological health. The infrastructure supports RDT&E research being conducted at MTFs across the three Services, the Uniformed Services University of the Health Sciences, and the National Capital Region Medical Command. These MTFs are competing for FY14 RDT&E clinical research funding based on their research capabilities and applicable patient population. <i>FY 2015 Plans:</i> In FY15, the clinical research infrastructure will continue to support the conduct of MTF-based RDT&E clinical research in areas such as traumatic brain injury, psychological health, and clinical and rehabilitative medicine. Research will be conducted at MTFs across the three Services, the Uniformed Services University of the Health Sciences, and the Joint Task Force National Capital Region Medical Command. The program will be monitored for successful implementation.			
Accomplishments/Planned Programs Subtotals		8.136	2.916
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
N/A			
E. Performance Metrics			
Metrics include completed and documented analysis by the performer reflecting program execution and completion dates based on approved phasing. Successful establishment of a sufficient infrastructure will result in close coordination and cooperation between the RDT&E community, Clinical Investigation Program, MTFs, and Defense Centers of Excellence communities with the initiation of new collaborative clinical studies and trials.			

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Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105HP / Medical Program-Wide Activities				Project (Number/Name) 432A / OCONUS Laboratory Infrastructure Support (Army)			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
432A: OCONUS Laboratory Infrastructure Support (Army)	2.966	6.332	7.855	11.823	-	11.823	12.487	12.699	13.608	11.787	Continuing	Continuing
# The FY 2015 OCO Request will be submitted at a later date.												
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, and devices 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)									FY 2013	FY 2014	FY 2015	
Title: OCONUS Laboratory Infrastructure Support (Army)									6.332	7.855	11.823	
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.												
FY 2013 Accomplishments: Funding was applied to existing OCONUS infrastructure requirements at the Armed Forces Research Institute of Medical Sciences (AFRIMS) in Thailand, the US Army Research Unit-Kenya (USAMRU-K), and the US Army Medical Research Unit-Georgia (USAMRU-G) laboratories. Infrastructure sustainment costs consist of the administrative functions at the three laboratory sites, which support medical research and development of products such as biologics, drugs, and devices to treat/prevent infectious diseases. In USAMRU-G, funding is being used to establish a new laboratory platform at the direction of the Deputy Secretary of Defense (DEPSECDEF).												
FY 2014 Plans:												

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Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105HP / <i>Medical Program-Wide Activities</i>	Project (Number/Name) 432A / <i>OCONUS Laboratory Infrastructure Support (Army)</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014
Infrastructure funding costs for USAMC-AFRIMS and USAMRU-K laboratory support consist of administration and infrastructure support. Infrastructure funding for the USAMRU-G will continue to develop to meet administration and infrastructure support requirements. FY 2015 Plans: Infrastructure funding costs for USAMC-AFRIMS and USAMRU-K laboratory support will consist of administration and infrastructure support, which supports medical research and development of products such as biologics, drugs, and devices to treat/prevent infectious diseases. Infrastructure funding for the Republic of Georgia laboratory will further facilitate the establishment of this unit, as directed by the DEPSECDEF. The Concept Plan (CONPLAN) and Table of Distribution and Allowances (TDA) for USAMRU-G have been approved and we will begin to move military personnel to the area as well as hire local national personnel.			
Accomplishments/Planned Programs Subtotals		6.332	7.855
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.			

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Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105HP / Medical Program-Wide Activities				Project (Number/Name) 433A / NMRC Biological Defense Research Directorate (BDRD) (Navy)			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
433A: NMRC Biological Defense Research Directorate (BDRD) (Navy)	-	2.978	4.229	3.586	-	3.586	3.975	4.148	4.968	3.796	Continuing	Continuing
# The FY 2015 OCO Request will be submitted at a later date.												
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. Consequently, there are significant increases in the operational costs 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. The NIBC campus is a fenced physical location with Entry Control Points (ECP). The partners on the campus are required to pay for the guard force manning their ECP. BDRD's ECP is ECP5 and the projected costs for the guard force.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2013	FY 2014	FY 2015	
Title: NMRC Biological Defense Research Directorate (BDRD) (Navy)									2.978	4.229	3.586	
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 2013 Accomplishments: A significant amount of funding was used for increased 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 2014 Plans: Continue to provide funding for the Central Utility Plant, Entry Control Points Security Force and operational costs for maintenance, refuse, and custodial.												
FY 2015 Plans:												

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Health Program		Date: March 2014
Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105HP / Medical Program-Wide Activities	Project (Number/Name) 433A / NMRC Biological Defense Research Directorate (BDRD) (Navy)
B. Accomplishments/Planned Programs (\$ in Millions)		
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 2013	FY 2014
Accomplishments/Planned Programs Subtotals	2.978	4.229
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.		

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Health Program										Date: March 2014														
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105HP / Medical Program-Wide Activities				Project (Number/Name) 442A / USARIEM Pike's Peak IO&T (Army)															
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost												
442A: USARIEM Pike's Peak IO&T (Army)	-	-	0.193	-	-	-	-	-	-	-	Continuing	Continuing												
# The FY 2015 OCO Request will be submitted at a later date. 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) <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td></td> <td align="center">FY 2013</td> <td align="center">FY 2014</td> <td align="center">FY 2015</td> </tr> <tr> <td> Title: USARIEM Pike's Peak IO&T (Army) Description: Supports the initial outfitting and transition (IO&T) research, development, test and evaluation (RDT&E) costs associated with MILCON for the US Army Research Institute of Environmental Medicine (USARIEM) at Pike's Peak, Colorado. FY 2013 Accomplishments: No funds programmed. FY 2014 Plans: Provides for purchase of equipment designated as Category C (CAT C) government furnished and government installed (GFGI) equipment purchased from other than MILCON appropriations. It will also provide for transition funds that are extraordinary operational costs incurred as a direct result of the MILCON project, and that are not part of the normal operational costs. FY 2015 Plans: No funding programmed. </td> <td align="center">-</td> <td align="center">0.193</td> <td align="center">-</td> </tr> <tr> <td align="right">Accomplishments/Planned Programs Subtotals</td> <td align="center">-</td> <td align="center">0.193</td> <td align="center">-</td> </tr> </table> C. Other Program Funding Summary (\$ in Millions) N/A Remarks D. Acquisition Strategy N/A														FY 2013	FY 2014	FY 2015	Title: USARIEM Pike's Peak IO&T (Army) Description: Supports the initial outfitting and transition (IO&T) research, development, test and evaluation (RDT&E) costs associated with MILCON for the US Army Research Institute of Environmental Medicine (USARIEM) at Pike's Peak, Colorado. FY 2013 Accomplishments: No funds programmed. FY 2014 Plans: Provides for purchase of equipment designated as Category C (CAT C) government furnished and government installed (GFGI) equipment purchased from other than MILCON appropriations. It will also provide for transition funds that are extraordinary operational costs incurred as a direct result of the MILCON project, and that are not part of the normal operational costs. FY 2015 Plans: No funding programmed.	-	0.193	-	Accomplishments/Planned Programs Subtotals	-	0.193	-
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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Health Program		Date: March 2014
Appropriation/Budget Activity 0130 / 2	R-1 Program Element (Number/Name) PE 0606105HP / <i>Medical Program-Wide Activities</i>	Project (Number/Name) 442A / <i>USARIEM Pike's Peak IO&T (Army)</i>

E. Performance Metrics

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

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Health Program										Date: March 2014																														
Appropriation/Budget Activity 0130 / 2					R-1 Program Element (Number/Name) PE 0606105HP / <i>Medical Program-Wide Activities</i>				Project (Number/Name) 115T / <i>MILCON IO&T</i>																															
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost																												
115T: <i>MILCON IO&T</i>	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing																												
# The FY 2015 OCO Request will be submitted at a later date. A. Mission Description and Budget Item Justification Provides for initial outfitting and transition (IO&T) cost requirements for replacement of research, development, test and evaluation (RDT&E) medical laboratories funded under multi-year military construction (MILCON) projects. B. Accomplishments/Planned Programs (\$ in Millions) <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY 2013</th> <th>FY 2014</th> <th>FY 2015</th> </tr> </thead> <tbody> <tr> <td>Title: MILCON IO&T</td> <td align="center">-</td> <td align="center">-</td> <td align="center">-</td> </tr> <tr> <td>Description: Provides for initial outfitting and transition (IO&T) cost requirements for replacement of research, development, test and evaluation (RDT&E) medical laboratories funded under multi-year military construction (MILCON) projects.</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 2013 Accomplishments: No funding programmed.</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 2014 Plans: No funding programmed.</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 2015 Plans: No funding programmed.</td> <td></td> <td></td> <td></td> </tr> <tr> <td align="right">Accomplishments/Planned Programs Subtotals</td> <td align="center">-</td> <td align="center">-</td> <td align="center">-</td> </tr> </tbody> </table> 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.														FY 2013	FY 2014	FY 2015	Title: MILCON IO&T	-	-	-	Description: Provides for initial outfitting and transition (IO&T) cost requirements for replacement of research, development, test and evaluation (RDT&E) medical laboratories funded under multi-year military construction (MILCON) projects.				FY 2013 Accomplishments: No funding programmed.				FY 2014 Plans: No funding programmed.				FY 2015 Plans: No funding programmed.				Accomplishments/Planned Programs Subtotals	-	-	-
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