

Defense Health Program  
 Fiscal Year (FY) 2012 Budget Estimates  
 Exhibit R-2, DHP RDT&E Budget Item Justification

Appropriation/Budget Activity  
 Defense Health Program/BA: 2

DATE: February 2011  
 R1 Item Nomenclature: 11  
 Medical Program-Wide Activities  
 0606105HP

COST: (Dollars in Millions)

	2010 Actual	2011 Estimate	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	2016 Estimate
<b>Total PE 0606105</b>	12.669	13.770	48.313	56.675	77.705	87.363	70.717
<b>CONUS Lab Support Clinical Infrastructure (Army)</b>	0.000	0.000	4.002	13.701	0.000	0.000	0.000
<b>GDF-Medical Program-Wide Activities (GDF-MPWA)</b>	2.456	0.000	0.000	0.000	0.000	0.000	0.000
<b>MILCON IO&amp;T (TMA) (Reserved at TMA in 12-16POM)</b>	0.000	0.000	0.000	0.000	53.832	61.794	44.910
<b>OCONUS Laboratory Infrastructure Support (Army)</b>	0.000	0.000	3.100	7.000	8.000	13.000	13.000
<b>Pacific Based Joint Information Technology Center - Maui (JITC-Maui)</b>	0.000	0.000	7.723	7.877	8.035	8.196	8.360
<b>USAMRICD IO&amp;T (TMA) (Reserved at TMA in 12PB)</b>	0.000	10.705	17.903	7.639	0.000	0.000	0.000

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USAMRIID IO&T (TMA) (Reserved at TMA in 12PB)	0.000	3.065	15.585	20.458	7.838	4.373	4.447
WWE-Medical Program-Wide Activities (WWE-MPWA)	10.213	0.000	0.000	0.000	0.000	0.000	0.000

**A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:** This Program Element (PE) provides for the Pacific-based Joint Information Technology Center (Pacific JITC) that was established to rapidly research, test and develop warfighter medical solutions and products, through pilots or prototypes. The goal is to provide mission critical value and actionable information to the DoD, including Services, combatant commanders, and the Department of Veteran Affairs.

This PE supports the maintenance and modernization of medical RDT&E installations or operations. It supports the initial outfitting equipment and transition (IO&T) cost requirements for replacement of RDT&E medical laboratories funded under multi-year military construction (MILCON) projects. These IO&T funds are designated as appropriations from other than MILCON.

For the Army Medical Command this PE provides for the management support requirements for research infrastructure at select CONUS and OCONUS laboratories and trial sites where bio-surveillance and early to late-stage clinical trials of investigational products such as biologicals, drugs, and devices to treat/prevent polytrauma injuries, are conducted. It provides for the sustainment of significant technical expertise and knowledge independent of the number of assigned projects.

In FY 2010, funds provided for the GDF-Medical Program-Wide Activities to support the Joint Information Technology Center (Pacific JITC).

FY 2010 funds were also provided for the Wounded Warrior Enhancement funds to support clinical trial infrastructure.

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**B. PROGRAM CHANGE SUMMARY:**

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
FY12 Budget Estimate RDT&E	0.000	13.770	45.213	49.675
Change Proposal	0.000	0.000	3.100	7.000
Realignment	0.000	0.000	0.000	0.000
Reprogramming	16.170	0.000	0.000	0.000
SBIR	-3.501	0.000	0.000	0.000
FY12 Budget Submission RDT&E	12.669	13.770	48.313	56.675

**PROGRAM CHANGE SUMMARY EXPLANATION:**

FY 2010: Prior Approval Reprogramming, FY 10-17 PA, from DHP O&M to DHP RDT&E, PE 0606105 - Medical Program-Wide Activities for Wounded Warrior Enhancement (WWE) program (+\$13.714 million).

Internal Reprogramming, FY 10-21 IR, from DHP RDT&E, PE 0607100 - Medical Products and Capabilities Enhancement Activities (-\$2.456 million) to DHP RDT&E, PE 0606105 - Medical Program-Wide Activities for Guidance for the Development of the Force (GDF) (+\$2.456 million).

SBIR Transfer from DHP RDT&E, PE 0606105 - Medical Program-Wide Activities (-\$3.501 million) to DHP RDT&E, PE 0605502 - Small Business Innovation Research (SBIR) program (+\$3.501 million).

FY 2011: No Change.

FY 2012: Change Proposal to DHP RDT&E, PE 0606105 - Medical Program-Wide Activities for Army Overseas Medical Laboratories (+\$3.100 million).

FY 2013: Change Proposal to DHP RDT&E, PE 0606105 - Medical Program-Wide Activities for Army Overseas Medical Laboratories (+\$7.000 million).

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C. OTHER PROGRAM FUNDING SUMMARY:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>Estimate</u>						
DHP Operation & Maintenance	1.000	1.000	0.000	0.000	0.000	0.000	0.000
BA-1, PE 0807724 (Army)	1.000	1.000	0.000	0.000	0.000	0.000	0.000
DHP RDT&E	16.575	0.000	0.000	0.000	0.000	0.000	1.000
BA-2, PE 0603115 (Army)	16.575	0.000	0.000	0.000	0.000	0.000	1.000
DTRA, RDT&E	5.020	0.000	0.000	0.000	0.000	0.000	0.000
BA-2, 0605384 (CBDP)	5.020	0.000	0.000	0.000	0.000	0.000	0.000
(Army)	5.020	0.000	0.000	0.000	0.000	0.000	0.000

D. ACQUISITION STRATEGY: Not Required.

E. PERFORMANCE METRICS:

Program costs, schedule and performance will be measured. The results of these measurements will be reviewed on a regular basis to determine if milestones are being met and to provide new direction, as needed, to ensure the efficient use of resources. Specific metrics include the number of Category C initial outfitting equipment items purchased based on phase schedule requirements.