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FY 2000 / 2001 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605862N
 PROGRAM ELEMENT TITLE: RDT&E Medical Science and
 Technology Management and
 Instrumentation Modernization

PROJECT NUMBER: M0104
 PROJECT TITLE: RDT&E Medical Science and
 Technology Management and
 Instrumentation Modernization

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 2000 ESTIMATE	FY 2001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
M0104 RDT&E Medical Science and Technology Management and Instrumentation Modernization	10,219	8,483	9,258	10,487	11,116	12,308	12,712	13,114		

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program element includes RDT&E funds for operating and miscellaneous support costs at RDT&E laboratories and other installations, facility and civilian personnel costs not directly chargeable to RDT&E projects. Also includes RDT&E funds for RDT&E laboratories and facilities for research, support, equipment, minor construction and other investment and materiel support costs not directly chargeable to RDT&E projects. Excludes military manpower and related costs, non-RDT&E base operating costs, and military construction costs which are included in other appropriate programs.

(U) PROGRAM ACCOMPLISHMENT AND PLANS:

1. (U) FY 1998 ACCOMPLISHMENTS:

- (U) (\$7,830) Provided operating and miscellaneous support costs at NMRDC and its research laboratories.
- (U) (\$1,057) Provided procurement of technologically advanced research equipment and replacement of obsolete sterilizer, tunnel cage washer, cell culture CO2 incubator system, computer upgrades, diode pump solid state frequency doubled laser, and protein sequencer analysis system.
- (U) (\$1,332) Provided replacement of incinerator, HVAC system, underground storage tanks, and boiler and pumps. Provided funding for fire protection system, upgrading information and telecommunication system, and design for life safety code system installation and repairs. Funded renovation of micro and immunology laboratories, architectural engineering design of storage facility, and renovation of Bldg. 328 for utilization by human performance department.

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2. (U) FY 1999 PLAN:

- (U) (\$8,483) Continue to provide operating and miscellaneous support costs at BUMED and its research laboratories.

3. (U) FY 2000 PLAN:

- (U) (\$9,258) Continue to provide operating and miscellaneous support costs at BUMED and its research laboratories. Continue to provide support for technologically advanced cutting edge research equipment for research and data acquisition, automated sampling and real time statistical analysis of biomedical research data utilizing data information systems integral with new equipment. Continue to provide replacement of obsolescent research equipment. Continue to provide support to physical facility areas needing major repair, minor construction, rehabilitation to meet mission requirements as well as meeting environmental compliance and pollution standards.

4. (U) FY 2001 PLAN:

- (U) (\$10,487) Continue to provide operating and miscellaneous support costs at BUMED and its research laboratories. Continue to provide support for technologically advanced equipment for research and data acquisition, automated sampling and real time statistical analysis of biomedical research data utilizing data information systems integral with new equipment. Continue to provide replacement of obsolescent research equipment. Continue to provide support to physical facility areas needing major repairs, replacement, minor construction, rehabilitation to meet mission requirements and environmental compliance and pollution standards.

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B. (U) PROGRAM CHANGE SUMMARY:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) President's Budget:	0	0	0	0	0	0	0	0
(U) Adjustments from FY 1999 PRESBUDG:	10,219	8,483	9,258	10,487	11,116	12,308	12,712	13,114
(U) FY 2000 / 2001 President's Submission	10,219	8,483	9,258	10,487	11,116	12,308	12,712	13,114

(U) CHANGE SUMMARY EXPLANATION:

(U) Funding:

(U) FY 1998: increase of (9,879) for ONR Comparability Adjustment; increase of (340) for FY 1998 update.

(U) FY 1999: increase of (8,483) for ONR Comparability Adjustment.

(U) FY 2000: increase of (7,264) for Realign Program Elements for S&T; increase of (1,852) for R&D Transfer from N091 to N093; decrease of (-70) for Center of Excellence; decrease of (-92) for POL Rates; increase of (304) for Civilian Pay Rates; increase of (775) for Program Realignment for Actual Cost.

(U) FY 2001: increase of (7,595) for Realign Program Elements for S&T; increase of (2,613) for R&D Transfer from N091 to N093; decrease of (-60) for Center of Excellence; decrease of (-40) for POL Rates; increase of (379) for Civilian Pay Rates; increase of (1,229) for Program Realignment for Actual Cost.

(U) FY 2002: increase of (7,901) for Realign Program Elements for S&T; increase of (2,830) for R&D Transfer from N091 to N093; decrease of (-46) for Center of Excellence; decrease of (-40) for POL Rates; increase of (471) for Civilian Pay Rates; increase of (629) for Program Realignment for Actual Cost.

(U) FY 2003: increase of (8,909) for Realign Program Elements for S&T; increase of (2,890) for R&D Transfer from N091 to N093; decrease of (-36) for Center of Excellence; decrease of (-40) for POL Rates; increase of (585) for Civilian Pay Rates; increase of (1,192) for Program Realignment for Actual Cost.

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(U) FY 2004: increase of (9,106) for Realign Program Elements for S&T; increase of (2,954) for R&D Transfer from N091 to N093; decrease of (-36) for Center of Excellence; decrease of (-40) for POL Rates; increase of (728) for Civilian Pay Rates; increase of (404) for Program Realignment for Actual Cost.

(U) FY 2005: increase of (9,307) for Realign Program Elements for S&T; increase of (3,020) for R&D Transfer from N091 to N093; decrease of (-36) for Center of Excellence; decrease of (-83) for POL Rates; increase of (906) for Civilian Pay Rates; increase of (402) for Program Realignment for Actual Cost.

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

C. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable.

(U) RELATED RDT&E:

(U) Program Element 0605861N, RDT&E, N Science and Technology Management and Navy Medical Research and Development Programs. Beginning in FY 2000, realign PE 0605861N for S & T.

D. (U) SCHEDULE PROFILE: Not applicable.

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