

UNCLASSIFIED

FY 2001 / 2002 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: June 2001

2000  
2000

BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605862N

PROJECT NUMBER: M0104

PROGRAM ELEMENT TITLE: RDT&E Medical Science and  
Technology Management and  
Instrumentation Modernization

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Technology Management and  
Instrumentation Modernization

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 2000 ESTIMATE	FY 2001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
M0104 RDT&E Medical Science and Technology Management and Instrumentation Modernization	9,218	11,935	11,601						

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 2000 ACCOMPLISHMENTS:

- (U) (\$9,218) Provided operating and miscellaneous support costs at BUMED and its research laboratories. Support included (\$237) for Architectural and Engineering Design, (\$1,452) for Construction Projects, and (\$7,529) for operating and support costs.

2. (U) FY 2001 PLAN:

- (U) (\$11,935) 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.

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3. (U) FY 2002 PLAN:

- (U) (\$10,101) 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.
- (U) (\$1,500) Funding is required for emergent antiterrorism and force protection requirements in order to mitigate recently recognized force protection vulnerabilities.

B. (U) PROGRAM CHANGE SUMMARY:

	<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>FY 2006</u>
(U) President's Budget:	9,258	12,045	9,827				
(U) Adjustments from FY 2001 PRESBUDG:	-40	-110	1,774				
(U) FY 2001 / 2002 President's Submission	9,218	11,935	11,601				

(U) CHANGE SUMMARY EXPLANATION:

(U) Funding:

(U) FY 2000: decrease of (-4) for SBIR adjustment.  
decrease of (-36) for Section 8055: Proportionate Reduction

(U) FY 2001: decrease of (-84) for Section 8086: .7% Pro-Rate Reduction, decrease of (-26) for government-wide recession

(U) FY 2002: decrease of (-12) miscellaneous adjustments, increase of (200) for decrease DNA Malaria Vaccine  
increase of (77) for Extend Trans Subsidy Outside N, increase of (6) Fuel Inflation, increase of (3) Non-Pay Inflation Base, (1,500) Force Protection Requirements.

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(U) Schedule: Not applicable.

300

(U) Technical: Not applicable.

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

(U) RELATED RDT&E: Not applicable

D. (U) SCHEDULE PROFILE: Not applicable.