

UNCLASSIFIED

FY 2004 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2003

BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605862N
 PROGRAM ELEMENT TITLE: RDT&E Instrumentation Modernization

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
M0104 Navy Medical Management Support										
	11,439	11,347	12,547	13,219	13,537	13,863	14,128	14,376	Continue	Continue
M3047 Medical Force Protection										
	0	1,874	1,007	1,049	1,089	1,130	1,152	1,174	Continue	Continue
Total	11,439	13,221	13,554	14,268	14,626	14,993	15,280	15,550	Continue	Continue

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.

PROGRAM CHANGE FOR TOTAL PE:

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	<u>FY 2002</u>	<u>FY2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) FY 2003 President's Budget	10,101	13,289	14,422	15,288	15,691	16,110	16,416	16,729
(U) Adjustments from PRESBUDG:								
Force Protection	1,900							
BSO Incorporation of PBDs	1,500							
Section 8123: Management Reform	-119							
NWCF RATES – PWC (East Coast)			31	34	33	34	35	35
Business Process Reform		-54						
Economic Assumptions (SEC. 813	-32	-80						
IT Cost Growth (SEC. 8109)		-25						
PBD 701C backout			-815	-820	-850	-882	-921	-963
CSRS and FEHB		-814						
FY02 Actuals (30-Sept)	-1,911							
PWC PBD 426			-2					
Chem Bio Defense and AT/FP			-20	-21	-26	-40	-17	-13
PBD-602 Fuel Inflation			20	10	5	5	5	5
PBD-606 Military /Civilian Pay			-59	-200	-205	-210	-214	-218
Inflation Savings		-20						
Security Equipment for Med Labs		475						
Site Improvements for Med Labs		450						
PBD-604 Nonpay Purchase Inflation			-18					
PBD-604 Nonpay Inflation			-5					
PBD 604: FY05/09 Inflation				-23	-22	-24	-24	-25
(U) FY 2004 President's Budget Submission	11,439	13,221	13,554	14,268	14,626	14,993	15,280	15,550

(U) COST: (Dollars in Thousands)

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M0104 Navy Medical Management Support	11,439	11,347	12,547	13,219	13,557	13,863	14,128	14,376	Continue	Continue

(U) PROGRAM ACCOMPLISHMENT AND PLANS:

1. (U) FY 2002 ACCOMPLISHMENTS:

- (U) (\$11,439) Provided funds for operating and miscellaneous support costs at BUMED research laboratories. Support included overhead expenses at our OCONUS laboratories, facilities, and general-purpose equipment.

2. (U) FY 2003 PLAN:

- (U) (\$11,347) Continue to provide operating and miscellaneous support costs at BUMED 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 general- purpose research equipment. Continue to provide support to physical facility areas needing major repair, minor construction, and rehabilitation to meet mission requirements as well as meeting environmental compliance and pollution standards.

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BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605862N
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3. (U) FY 2004 PLAN:

- (U) (\$12,547) Continue to provide operating and miscellaneous support costs at BUMED 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.

B. (U) PROGRAM CHANGE SUMMARY: See Program Change for PE

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

D. (U) SCHEDULE PROFILE: Not applicable.

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PROJECT NUMBER & TITLE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
M3037 Medical Force Protection	0	1,874	1,007	1,049	1,089	1,130	1,152	1,174	Continue	Continue

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides RDT&E,N funds for Force Protection Requirements at BUMED medical research laboratories

(U) PROGRAM ACCOMPLISHMENT AND PLANS:

1. (U) FY 2003 PLAN:

- (U) (\$1,874) Provided funds for the following Force Protection Requirements at BUMED medical research laboratories:

- Consolidation of Labs on Peruvian Navy Base
- Emergency Generator
- Metal Detectors
- Combination Safes
- Satellite Hand Held Radios and Telephones
- Vehicle and Base Radios
- Security Guard Costs
- Driver Training and Overtime
- Vehicle Maintenance

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1. (U) FY 2004 PLAN:

- (U) (\$1,007) Continue to provide funds for Force Protection Requirements at BUMED medical research laboratories.

1. (U) FY 2005 PLAN:

- (U) (\$1,049) Continue to provide funds for Force Protection Requirements at BUMED medical research laboratories.

B. (U) PROGRAM CHANGE SUMMARY: See Program Change for PE

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

D. (U) SCHEDULE PROFILE: Not applicable.

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