

## UNCLASSIFIED

## FY 2006 PRESIDENT'S BUDGET REVIEW

DATE: February 2005

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

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE	FY 2010 ESTIMATE	FY 2011 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
*0104 Navy Medical Management Support	12,170	12,971	1,632	1,290	1,462	1,521	1,568	1,606	Continue	Continue
3047 Medical Force Protection	968	6,214	0	0	0	0	0	0	Continue	Continue
Total	13,138	19,185	1,632	1,290	1,462	1,521	1,568	1,606	Continue	Continue

\*Note: The Navy Medical Management Support project number reflects a functional transfer of resources for overhead, facility maintenance, and general- purpose equipment from Navy, RDT&E to the Defense Health Program, RDT&E.. The Navy Medical Research and Development Laboratories predominantly support Force Health Protection research and development of biomedical technologies that help prevent illness, reduce injuries, and enhance general medical capabilities. Since this research is predominantly biomedical and disease related, it is more appropriate that laboratories be aligned with the Defense Health Program.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program element includes RDT&E,N funds for operating and miscellaneous support costs at RDT&E,N laboratories and other installations, facility and civilian personnel costs not directly chargeable to RDT&E,N projects. Also includes RDT&E,N funds for RDT&E,N laboratories and facilities for research, support, equipment, minor construction and other investment and materiel support costs not directly chargeable to RDT&E,N projects. Excludes military manpower and related costs, non-RDT&E,N base operating costs, and military construction costs which are included in other appropriate programs. Protection of the Navy Installations against terrorist activities requires development and deployment of advanced technology for force protection capabilities that are cost effective. Force Protection Ashore PE/Project provides for the maintenance, operating and other support costs of laboratories, warfare centers, ranges and supporting activities engaged in shoreside force protection. Included are support for advanced test equipment, construction, data acquisition devices/systems, and software at research activities and supporting installations. The project will

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Budget Item Justification

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conduct studies and analyses of threat, vulnerability and technology (science, technology, and systems) tradeoffs over the full range of force protection ashore issues for the purpose of formulating optimum RDT&E investment strategies for the earliest attainment of ATP capabilities. Excluded from this project are medical force protection at medical laboratories and activities, military labor costs, and non-RDTE base operating costs.

## PROGRAM CHANGE FOR TOTAL PE:

	<u>FY2004</u>	<u>FY 2005</u>	<u>FY2006</u>	<u>FY 2007</u>
(U) FY 2005 President's Budget	13,554	19,370	19,263	19,302
(U) Adjustments from PRESBUDG:				
Section 8094: Management Improvements	-36			
Sec. 8126: Efficiencies/Revised Econ. Assumptions	-116			
FY04 SBIR	-266			
Exec Realignments	2			
Section 8105: Reduce IT Dev Cost Growth		-10		
Section 8122: Assumed Management Improvements		-59		
Section 8131: Non-Statutory Funding Set Asides		-112		
Program Adjustments		-4	-1,532	1,436
Medical Laboratories Transfer			-16,099	-,19,448
(U) FY 2006 President's Budget Submission	13,138	19,185	1,632	1,290

(U) COST: (Dollars in Thousands)

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0104 Navy Medical Management Support										
	12,170	12,971	1,632	1,290	1,462	1,521	1,568	1,606	Continue	Continue

(U) PROGRAM ACCOMPLISHMENT AND PLANS:

1. (U) FY 2004 ACCOMPLISHMENTS:

- 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.

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2. (U) FY 2005 PLAN:

- 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.

U) FY 2006 PLAN:

- 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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3037      Medical Force Protection										
	968	6,214	0	0	0	0	0	0	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. Protection of the Navy Installations against terrorist activities requires development and deployment of advanced technology for force protection capabilities that are cost effective. This Force Protection Ashore PE/Project provides for the maintenance, operating and other support costs of laboratories, warfare centers, ranges and supporting activities engaged in shoreside force protection. Included are support for advanced test equipment, construction, data acquisition devices/systems, and software at research activities and supporting installations. This project will conduct studies and analyses of threat, vulnerability and technology (science, technology and systems) tradeoffs over the full range of force protection ashore issues for the purpose of formulating optimum RDT&E investment strategies for the earliest attainment of ATFP capabilities. Excluded from this project are medical force protection at medical laboratories and activities, military labor costs and non-RDT&E base operating costs.

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(U) PROGRAM ACCOMPLISHMENT AND PLANS:

1. (U) FY 2004 ACCOMPLISHMENTS:

- (U) Provided funds for the following Force Protection Requirements at BUMED medical research laboratories:

- Security Specialist Salary
- Security Guards
- Communications (Radios, Cell Phones, Sateite Phones)
- Steel Security Bars on Entrances and Windows
- Disaster Alert System
- Maintenance/Upkeep of Steel Anti-Intrusion Doors
- Positive Access Denial System
- Closed Circuit TV Monitoring System
- Alarm System
- Metal Detectors
- Protective Equipment and Training
- Upgrade of Perimeter Walls and Doors
- Security Driver and Training / Overtime

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1. (U) FY 2005 PLAN:

- (U) Continue to provide funds for Force Protection Requirements at BUMED medical research laboratories. Acquire/install and modernize test equipment, devices, and facilities for operational testing at the OPTEVFOR/NAVFAC North Island Air Station Test Bed. Test apparatus, instrumentation and support spaces for research and simulation testing of ATPF C4SI decision support at SPAWARCEN. Test devices and instrumentation for water-barrier research at NFESC. Develop swimmer barrier detection and interdiction simulation capability and instrumentation support at NSWC, NUWC and SPAWARCEN; CBRNE test and simulation capabilities at NSWC and NFESC; Data acquisition and simulation capability/ systems at SPAWAR, NSWC,NRL and NFESC. Conduct RDT&E studies and analyses for technology assessments, forecasting / mapping, and tradeoffs to determine optimum RDTE investment strategies (programs and projects) to achieve advanced anti-terrorism/force protection, operational effectiveness.

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

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

D. (U) SCHEDULE PROFILE: Not applicable.