

SECTION 2-2: ANNUAL FACILITIES PLANS

2-2-00	Policy
10	(Reserved)
20	(Reserved)
30	Reporting Requirements
X2-2-A	NIH Buildings and Facilities Plan
X2-2-B	IHS Buildings and Facilities Plan

2-2-00 POLICY

This section describes HHS policies and procedures to be followed by OPDIVs in preparing the fiscal year Annual Facility (5-year) Plan, as well as the projected facilities plan for the next five budget cycle years (HHS Budget requirement) for all federally-owned real property assets. The Annual (5 year) Facilities Plan will be used as an aid in determining facilities funding needs and in developing HHS-wide budget priorities on an annual basis.

A. RESPONSIBILITIES

1. The Deputy Assistant Secretary (DAS), Office for Facilities Management and Policy (OFMP) has overall responsibility for establishing and implementing the procedures and criteria to be followed regarding the HHS OPDIV Annual Facilities Plan. The Division of Planning and Construction, OFMP is designated as the coordinating point for HHS OPDIV Annual Facilities Plan activities.
2. The head of each HHS OPDIV is responsible for the development of the OPDIV Annual Facilities Plan. The Annual Facilities Plan reflects those projects, which could be constructed in the event that funding is made available. Each Plan should be developed jointly by the OPDIV's program planning, budget, environmental, and facilities staffs and shall include all facilities projects that are requested in the forthcoming annual budget process.

B. CONTENTS OF THE PLAN

1. All Annual Facilities (Five-Year) Plans shall include project titles, locations, and budget amounts for all projects (line items) costing \$1,000,000 or more from Budget year-3 through Budget year+5, for example BY 2007 plan would include FY 2004 through FY 2012. All requirements through FY 2012 shall be shown, regardless of anticipation of funding, and should be listed in priority order. The plan shall also include planning, study and design (PS&D) funding that is necessary for future projects expected to be in the B&F budget request in Budget Year + 1 and beyond. Each OPDIV should assure that it budgets adequate PS&D funding to arrive at a solid Program of Requirements, Schedule, and Cost Estimate prior to locking in the construction budgets for major projects. This funding should be programmed for Budget Year-2 or earlier depending on the size and complexity of the major project proposed. Show a lump sum total for all PS&D funding on a separate line. Costs should be escalated to the mid-point of construction using OMB escalation rates or other published construction escalation rates as appropriate. R&I or M&I budgets in out years may be shown as a lump sum total for each year. Maintenance handled from operating funds should not be included in the lump sum R&I or M&I amount.
2. Samples of acceptable Annual Facilities Plans are provided as Exhibits X2-2-A and X2-2-B.

2-2-30 REPORTING REQUIREMENTS

A. SUBMISSION OF THE PLAN

The Annual Facilities Construction Plan shall be submitted to the DAS, OFMP by each HHS OPDIV as part of the initial budget submission each year. This plan identifies for the benefit of the DAS, OFMP and the OPDIV Head those projects that should be constructed in the proposed budget year in the event funding is available.

OPDIVs are encouraged to submit Annual Facilities Plans that show all requirements, regardless of anticipation of funding.

The Annual Facilities Plan should show prior year requests if appropriations were not received, and rank all according to current year requirements. Totals are to be shown for all (current and prior years), current year, and 5-year projection requirements.

B. AMENDMENTS AND/OR MODIFICATIONS TO ANNUAL FACILITIES PLAN

Amendments and/or modifications to the Annual Facilities Plan shall be submitted to reflect current year lump sum funded improvements, repairs and/or maintenance projects exceeding OPDIV approval authority by October 1st each year. OPDIVs have the flexibility to remove and add projects funded from lump sum amounts as requirements are identified. Facility Project Approval Agreements for new requirements shall be submitted as project need arises.

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NIH BUILDINGS AND FACILITIES PLAN										
Building & Facilities										
FY 2005-2010 Preliminary Estimates - OMB Submission										
(Dollars in Millions)										
	FY 2003 Budget	FY 2004 President's Budget	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Out-years	TOTAL Project Cost
Buildings & Facilities Budget										
CONTINUING COMMITMENTS (needed every year)										
Essential Safety and Regulatory Compliance	6.0	14.0	6.0	14.0	15.5	14.0	15.5	14.0		
Asbestos Abatement Program	0.5	2.0	0.5	2.0	3.0	2.0	3.0	2.0	ongoing	
Fire Protection & Life Safety Program	2.0	5.0	2.0	5.0	5.0	5.0	5.0	5.0	ongoing	
Eliminate Barriers to Persons With Disabilities	1.0	1.5	1.0	1.5	1.5	1.5	1.5	1.5	ongoing	
Indoor Air Quality Improvement Program	0.5	0.5	0.5	0.5	1.0	0.5	1.0	0.5	ongoing	
Rehabilitation of Animal Research Facilities	2.0	5.0	2.0	5.0	5.0	5.0	5.0	5.0	ongoing	
Repair and Improvements	45.8	70.5	59.2	50.0	73.0	60.0	73.0	60.0	ongoing	
Concept Development Studies	0.0	0.0	2.0	1.5	3.0	1.5	3.0	1.5	ongoing	
Sub-Total for Continuing Commitments	51.8	84.5	87.2	65.5	91.5	75.5	91.5	75.5		
RECOMMENDED PRIORITIES (year-specific)										
Essential Safety and Regulatory Compliance (one time)										
Building 10 Revitalization	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
Building 10 Clinical Research Renovation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	330.0	390.0
Building 10 Stabilization	0.0	0.0	0.0	10.0	10.0	10.0	5.0	0.0	0.0	35.0
Environmental Assessments/Remediation Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Campus-wide Fire Alarm Replacement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Safety Improvements, Building 31	0.0	0.0	0.0	0.0	0.0	14.0	0.0	0.0	0.0	14.0
New Construction: Major on-going projects										
Central Vivarium/Animal Research Center	0.0	0.0	5.0	0.0	200.0	0.0	0.0	0.0	0.0	220.3
Porter Neuroscience Res. Center Ph I	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	82.3
Porter Neuroscience Res. Center Ph II	31.7	0.0	0.0	166.3	0.0	0.0	0.0	0.0	0.0	208.6
New Construction: Policy Decisions										
Center for Bioterrorism & Emerging Infections	186.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	186.1
BSL-4 Lab @ Ft. Detrick	104.318	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	104.3
Lab N - South Quad/Center for Biology of Disease	0.0	0.0	0.0	0.0	0.0	0.0	126.0	0.0	0.0	126.0
Lab P - South Quad/Center for Biology of Disease	0.0	0.0	0.0	0.0	0.0	0.0	19.3	143.0	0.0	162.3
Lab M - South Quad/Center for Biology of Disease	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
South Quad Parking	0.0	0.0	0.0	0.0	0.0	36.4	0.0	0.0	0.0	36.4
RML Buffer Replacement Facility	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0.0	0.0	9.5
Renovations										
Building 10 Transition Program	24.089	5.5	10.8	0.0	0.0	0.0	0.0	0.0	0.0	69.9
Building 3	0.0	0.0	0.0	0.0	0.0	14.7	0.0	0.0	0.0	14.7
Bldg. 29A / 29B Renovation / Bldg. 29 Demo	0.0	0.0	0.0	0.0	0.0	0.0	65.6	0.0	0.0	65.6
Equipment/Systems/Enabling										
Demolish Bldg. 14/28/32 Complex	0.0	0.0	0.0	0.0	0.0	32.2	0.0	0.0	0.0	32.2
South Quad Chiller	0.0	0.0	0.0	0.0	0.0	33.6	0.0	0.0	0.0	33.6
Boiler # 7	0.0	0.0	0.0	0.0	0.0	14.7	0.0	0.0	0.0	14.7
Demolish Buildings 7 & 9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Complete South Loop Road	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
West Campus Electrical Switching Station	0.0	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0.0	9.4
Chiller #27	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0
Upgrade Mechanical Systems, NIEHS	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
Physical Security Improvements	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0
Sub-total of Recommended Priorities	432.4	5.5	32.3	185.7	210.0	155.6	215.9	203.0		
PROPOSED PROJECTS										
New Construction										
Northwest Child Care Facility	0.0	0.0	0.0	0.0	0.0	9.5	0.0	0.0	0.0	10.0
NLM Additions (\$7.1M funded in FY 2001 for design)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	210.4	217.5
NIEHS Lab & Vivarium Addition	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Upgrade HVAC Rall Bldg., NIEHS	0.0	0.0	0.0	0.0	0.0	16.7	0.0	0.0	0.0	16.7
NIAID Vaccine Unit CRC/5C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Building 552 - Frederick	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NCI Production Area Facility - Frederick	0.0	0.0	0.0	0.0	0.0	14.4	0.0	0.0	0.0	14.4
NCI Labs - Frederick	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CC Patient Imaging Facility, Building 10	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	3.0
Renovations										
Renovation at NNMC Bldgs. 17	0.0	0.0	0.0	53.3	0.0	0.0	0.0	0.0	0.0	53.3
Building 37 - Renovate Basement	0.0	0.0	0.0	0.0	0.0	12.4	0.0	0.0	0.0	12.4
Rehab Utility Upgrade, Building 1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Modernization, Building 31	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NLM Renovation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment/Systems/Enabling										
Sub-total of Proposed Projects	0.0	0.0	0.0	53.3	3.0	53.0	0.0	0.0		
Mark O. Hatfield Clinical Research Center	144.5									
TOTAL B&F	628.687	90.0	99.5	304.5	304.5	284.1	307.4	278.5		

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**Health Care Facilities FY 2005 Planned Construction Budget a/
(\$000)**

FACILITY	Prior to	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	Outyears	Status	Total	Could
	FY 03	Approp	Pres Bdgt	Request	Est	Est	Est	Est	Remarks	Cost *	Use FY 04
Planning Studies b/	\$0	\$0	\$0	\$200	\$200	\$200	\$200	\$1,000		\$1,800	\$200
Inpatient Facilities c/ d/											
Ft. Defiance, AZ, Hosp 1/	\$111,971	\$16,293	\$0	\$0	\$0	\$0	\$0	\$0	Construction	\$128,264	\$0
Winnebago, NE, Hosp 2/	\$39,670	\$8,187	\$0	\$0	\$0	\$0	\$0	\$0	Construction	\$47,857	\$0
PIMC System, AZ, Hosp 3/	\$225	\$0	\$0	\$6,625	\$10,034	\$32,471	\$87,111	\$162,707	PJD Develop.	\$299,173	\$0
Barrow, AK, Hosp 4/	\$0	\$0	\$0	\$0	\$9,100	\$0	\$24,000	\$83,101	PJD approved	\$116,201	\$0
Nome, AK, Hosp 5/	\$0	\$0	\$0	\$0	\$8,000	\$0	\$21,000	\$84,352	PJD approved	\$113,352	\$0
Whiteriver, AZ, Hosp 6/	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0	\$134,410	PJD approved	\$141,410	\$0
Outpatient Facilities c/ d/											
Ft. Yuma, AZ, HC 7/	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	On Hold	\$0	\$0
Pinon, AZ, HC 8/	\$4,527	\$15,896	\$21,573	\$0	\$0	\$0	\$0	\$0	Design/Const	\$40,000	\$19,577
Red Mesa, AZ, HC 9/	\$7,755	\$7,603	\$30,000	\$18,424	\$0	\$0	\$0	\$0	Design/Const	\$63,782	\$30,000
Pawnee, OK, HC 10/	\$6,776	\$12,551	\$0	\$0	\$0	\$0	\$0	\$0	Construction	\$19,327	\$0
St. Paul, AK, HC 11/	\$2,153	\$5,548	\$0	\$6,520	\$0	\$0	\$0	\$0	Design	\$14,221	\$6,520
Metlakatla, AK, HC 12/	\$3,448	\$306	\$14,511	\$0	\$0	\$0	\$0	\$0	Design/Const	\$17,959	\$9,205
Sisseton, SD, HC 13/	\$2,380	\$2,981	\$3,863	\$14,097	\$17,079	\$0	\$0	\$0	Design/Const	\$40,400	\$17,960
Clinton, OK, HC 14/	\$36	\$1,291	\$0	\$19,361	\$0	\$0	\$0	\$0	PJD approved	\$20,688	\$19,361
Dulce, NM, HC 15/	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	JVCP	\$0	\$0
SanSimon(Westside),AZ, HC 16/	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	JVCP pend.	\$0	\$0
Eagle Butte, SD, HC 17/	\$0	\$0	\$0	\$2,800	\$19,291	\$19,290	\$0	\$0	PJD approved	\$41,381	\$2,800
Quarters c/											
Bethel, AK Qtrs (79) 18/	\$9,989	\$4,968	\$0	\$5,043	\$0	\$0	\$0	\$0	Design-Build	\$20,000	\$5,043
Zuni, NM Qtrs (19) 19/	\$2,920	\$0	\$0	\$2,525	\$0	\$0	\$0	\$0	Design-Build	\$5,445	\$2,525
Wagner, SD Qtrs (10) 20/	\$0	\$0	\$0	\$2,538	\$0	\$0	\$0	\$0	PORQ app'd	\$2,538	\$2,538
Ft. Belknap, MT Qtrs (29) 21/	\$0	\$0	\$0	\$0	\$7,986	\$0	\$0	\$0	PORQ app'd	\$7,986	\$7,986
Kayenta, AZ Qtrs (62) 22/	\$0	\$0	\$0	\$0	\$0	\$17,012	\$0	\$0	PORQ app'd	\$17,012	\$8,506
Youth Regional Treatment Centers (Section 704)											
PHX-Nevada Satellite 23/	\$515	\$0	\$0	\$3,672	\$0	\$0	\$0	\$0	POR approved	\$4,187	\$3,672
S. California YRTC 24/	\$0	\$0	\$0	\$2,056	\$6,366	\$0	\$0	\$0	PJD develop.	\$8,422	\$2,056
N. California YRTC 25/	\$0	\$0	\$0	\$0	\$2,062	\$6,542	\$0	\$0	PJD develop.	\$8,604	\$0
Joint Venture Construction Program (Section 818e)											
Health Centers 26/	\$9,989	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$34,989	\$5,000
Small Ambulatory Care Facility Grants (Sect. 306)											
Small Health Clinics 27/	\$19,978	\$4,968	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$30,054		\$95,000	\$10,000
Dental Facilities Program											
Dental Units 28/	\$8,496	\$993	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,511		\$25,000	\$3,000
Non-IHS Funds Renovation Projects (Sect. 305)											
Equipment for Projects 29/	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		\$10,000	\$2,000
TOTAL	\$230,828	\$81,585	\$69,947	\$103,861	\$100,118	\$102,515	\$152,311	\$506,135		\$1,344,998	\$157,949
UNFUNDED (FY 2004-Outyears)										\$1,034,887	

*Based on mid-point of construction using current year dollars.

a/ Does not include Maintenance & Improvement, Environmental Remediation, Environmental Assessment, Biomedical Equipment, or, or staff support, which are part of the budget request also.

b/Funding for Phase II Site Selection and Evaluation Reports, and other planning needs for proposed projects.

c/ This represents facilities on the current IHS Facilities Construction Priority Lists. Additional facilities may be added to the Priority Lists in FY 2003.

- d/ In locations where staff quarters are needed to support the health care facility, the footnote for the project specifies the number of quarters to be built and the estimated costs for the quarters to be built with the health care facility.
- 1/Reprogrammed: \$1,650 planning (FY 1985). Appropriated: \$2,204,000 planning, design and construction (construction (FY 1988); \$2,626,000 design (FY 1992); \$15,000,000 design and construction (FY 1999); \$24,285,000 construction (FY 2000); \$; \$40,026,747 construction and staff quarters design-build (FY 2001); \$27,827,000 construction and staff quarters design-build (build (FY 2002); and \$16,293,400 staff quarters design-build (FY 2003). Total Cost includes \$34,105,447 for 193 staff quarters.
 - 2/Appropriated: \$50,000 planning (FY 1989); \$300,000 planning/design (FY 1994); \$1,397,000 design (FY 1995); \$950,000 design (FY 1999); \$9,714,000 construction (FY 2000); \$12,258,971 construction (FY 2001); \$15,000,000 construction (FY 2002); and \$8,187,433 construction (FY 2003).
 - 3/Appropriated: \$150,000 planning (FY 1989); Reprogrammed: \$74,405 planning (planning (FY 1994). Preliminary total cost estimate for PIMC system includes: Medical Center - \$215,297,000, Hostel, Hostel - \$3,449,000, Central Ambulatory Care Center (ACC) - \$38,149,000, East Valley ACC - \$18,646,000, Northwest ACC - \$23,632,000. Once the PJD is approved, the cost estimate will be updated.
 - 4/Appropriated: \$-0-. Funds needed for planning, design, and construction.
 - 5/Appropriated: \$-0-. Funds needed for planning, design, and construction.
 - 6/Appropriated: \$-0-. Funding consideration is awaiting approval of Phoenix Area Master Plan.
 - 7/Appropriated: \$667,000 planning and design (FY 1989); withdrew <\$ 667,000> (FY 1996); no cost estimate to be prepared until hold released.
 - 8/Appropriated: \$50,000 planning and design (FY 1989); \$840,000 design (FY 1990); \$1,037,000 design (FY 1999); \$2,600,000 construction (FY 2002); and \$15,896,000 construction (FY 2003). Total Cost includes \$16,630,000 for 62 staff quarters. Could Use and Total Cost reflect the adjustment needed in FY 2004 because of an addition in the FY 2003 appropriation.
 - 9/Reprogrammed: \$9,218 planning (FY 1985); Appropriated: \$746,000 planning and design (FY 1991); \$2,000,000 design (FY 2000); \$5,000,000 construction (FY 2002); \$7,603,255 construction (FY 2003). . Total Cost includes \$25,983,000 for 93 staff quarters.
 - 10/Reprogrammed: \$35,100 planning (FY 2000). Appropriated: \$1,741,161 design (FY 2001); \$5,000,000 construction (FY 2002); and \$12,550,886 construction (FY 2003).
 - 11/Reprogrammed: \$53,000 planning (FY 2001). \$969,000 appropriated: in FY 2001 through HRSA to Alaska State Denali Commission for design, and is not in the Total Cost estimate figure. The Total Cost estimate figure only includes funding received and/or to be received by the IHS. Appropriated: \$2,100,000 construction (FY 2002); and \$5,547,704 construction (FY 2003). Balance of funding to be provided through IHS. Total Cost includes \$2,914,000 estimated for six staff quarters.
 - 12/Reprogrammed: \$48,000 planning (FY 2001). \$1,198,000 appropriated in FY 2001 through HRSA to Alaska State Denali Commission for design, and is not in the Total Cost estimate figure. The Total Cost estimate figure only includes funding received and/or to be received by the IHS. Appropriated: \$3,400,000 construction (FY 2002); and \$305,998 construction (FY 2003). Balance of funding to be provided through IHS. Total Cost includes \$3,424,000 estimated for eight staff quarters units. Total cost estimate adjusted to reflect POR Amendment No. 1. Could Use and Total Cost reflect the adjustment needed in FY 2004 because of an addition in the FY 2003 appropriation, and the language with the FY 2003 appropriation that requests a \$5,000,000 reprogramming action in FY 2003.
 - 13/Reprogrammed: \$47,000 planning (FY 2001). Appropriated: \$2,333,000 design and construction (FY 2002); and \$2,980,500 construction (FY 2003). Total Cost includes \$17,170,000 for 62 staff quarters units. The estimated Total Cost has been adjusted to reflect change in number of approved staff quarters from 24 to 62.
 - 14/Reprogrammed: \$35,500 planning (FY 2002). Appropriated: \$1,291,550 design (FY 2003). Funds needed for construction.
 - 15/Appropriated: \$-0-. An Agreement executed August 21, 2002, for The Jicarilla Apache Nation to design and construct project under JVCP. Initial equipment pursuant to JVCP Agreement to be provided from FY 2001 JVCP funding.
 - 16/Appropriated: \$-0- An Agreement with the Tohono O'odham Nation under the JVCP is pending the completion of negotiations. The Nation will design and construct tribally owned health center and staff quarters under the JVCP. Initial equipment to be provided pursuant to JVCP Agreement using FY 2001 JVCP funding.
 - 17/Appropriated: \$-0-. Funds needed for planning, design, and construction. . Cost estimate will be updated when PJDQ is approved, to include staff quarters.
 - 18/Appropriated: \$4,989,000 design and build (FY 2001); \$5,000,000 design and build (FY 2002); and \$4,967,500 design and build (FY 2003). IHS funding is provided to Yukon-Kuskokwin Health Corporation (YKHC) pursuant to Agreement with YKHC to design and build quarters on land acquired by YKHC. Title to quarters units to remain vested with YKHC. Estimated Total Cost was provided by YKHC.
 - 19/Appropriated: \$920,000 design-build (FY 2000); and \$2,000,000 design-build (FY 2002). Funds needed to complete project.
 - 20/Appropriated: \$-0-. Funds needed for planning and design-build.
 - 21/Appropriated: \$-0-. Funds needed for planning and design-build. Project covers two sites, with 13 units at Harlem, MT, and 16 units at Hays, MT.
 - 22/Appropriated: \$-0-. Funds needed for planning and design-build.
 - 23/Satellite will be located in Wadsworth, NV. Appropriated: \$515,000 planning and design (FY 1987).
 - 24/Appropriated: \$-0-. Funds needed for planning, design and construction.
 - 25/Appropriated: \$-0-. Funds needed for planning, design and construction.
 - 26/Appropriated: \$4,989,000 (FY 2001); \$5,000,000 (FY 2002). Funding is for initial equipment for projects having executed JVCP Agreements. Exact total outyears funding requirements and total program needs are unknown at present. Only estimated costs are shown.
 - 27/Appropriated: \$9,978,000 (FY 2001); \$10,000,000 (FY 2002); and \$4,967,500 (FY 2003). Exact total outyears and total program needs are unknown at present. . The estimated Total Cost reflects that which was identified in FY 2001 applications.
 - 28/Appropriated: \$1,000,000 (FY 1994); \$998,000 (FY 1995); \$1,000,000 (FY 1996); \$1,000,000 (FY 1997); \$500,000 (FY 1998); \$1,000,000 (FY 1999); \$1,000,000 (FY 2000); \$998,000 (FY 2001); \$1,000,000 (FY 2002); and \$993,500 (FY 2003). Exact total outyears and total program needs are unknown at present. Only estimated costs are shown.
 - 29/Appropriated: \$ -0-. Exact total outyears and total program needs are unknown at present. Only estimated costs are shown.

