

**DEPARTMENT OF HEALTH AND HUMAN SERVICES**

**NATIONAL INSTITUTES OF HEALTH**

**Buildings and Facilities**

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**National Institutes of Health**

**Buildings and Facilities**

*For the study of, construction of, renovation of, and acquisition of equipment for, facilities of or used by the National Institutes of Health, including the acquisition of real property, \$125,581,000, to remain available until expended.*

**NATIONAL INSTITUTES OF HEALTH  
Buildings and Facilities**

**Amounts Available for Obligation <sup>1/</sup>**

Source of Funding	FY 2010 Actual	FY 2011 CR	FY 2012 PB
Appropriation	100,000	100,000	125,581
Type 1 Diabetes	0	0	0
Rescission	0	0	0
Supplemental	0	0	0
Subtotal, adjusted appropriation	100,000	100,000	125,581
Real transfer under Director's one-percent transfer authority (GEI)	0	0	0
Real transfer under Secretary's one-percent transfer authority	(15)	0	0
Comparative Transfers to NLM for NCBI and Public Access	0	0	0
Comparative transfer under Director's one-percent transfer authority (GEI)	0	0	0
Comparative transfer under Secretary's one-percent transfer authority	0	0	0
Recovery of prior year obligations	15	0	0
Subtotal, adjusted budget authority	100,000	100,000	125,581
Unobligated balance, start of year	112,278	9,223	0
Unobligated balance, end of year	(9,223)	0	0
Subtotal, adjusted budget authority	203,055	109,223	125,581
Unobligated balance lapsing	0	0	0
Total obligations	203,055	109,223	125,581

1/ Excludes the following amounts for reimbursable activities carried out by this account:  
FY 2010 - \$0; FY 2011 - \$2,500,000; FY 2012 - \$2,500,000.

## **Major Changes in the FY 2012 Budget Request**

Major changes by budget activity are briefly described below. The total change for the FY 2012 Buildings and Facilities budget request is \$25.596 million more than the FY 2010 level, for a total of \$125.581 million.

Repair and Improvements (+\$31.196 million over FY 2010; total \$99.181 million): The NIH-wide Repairs and Improvements (R&I) program goal is to sustain efficient and effective facility performance throughout the life cycle of facilities. NIH develops annual program investment levels to help ensure that NIH achieves the full service life of its facilities and its components. This requested funding level supports NIH's efforts to maintain research requirements.

Construction (-\$5.6 million from FY 2010; total \$10.4 million): In FY 2013 The Food and Drug Administration plans to vacate Building 29A located on the NIH Bethesda campus, and the building is in need of significant renovation for NIH to use it for laboratory, animal, and research support space for several trans-NIH intramural research programs. In addition, NIH anticipates returning researchers currently conducting research in leased laboratory space back to campus this reducing our overall need for leased laboratory space. NIH will use \$9.4 million of these funds in FY 2012 for the design of the Building 29A renovation.

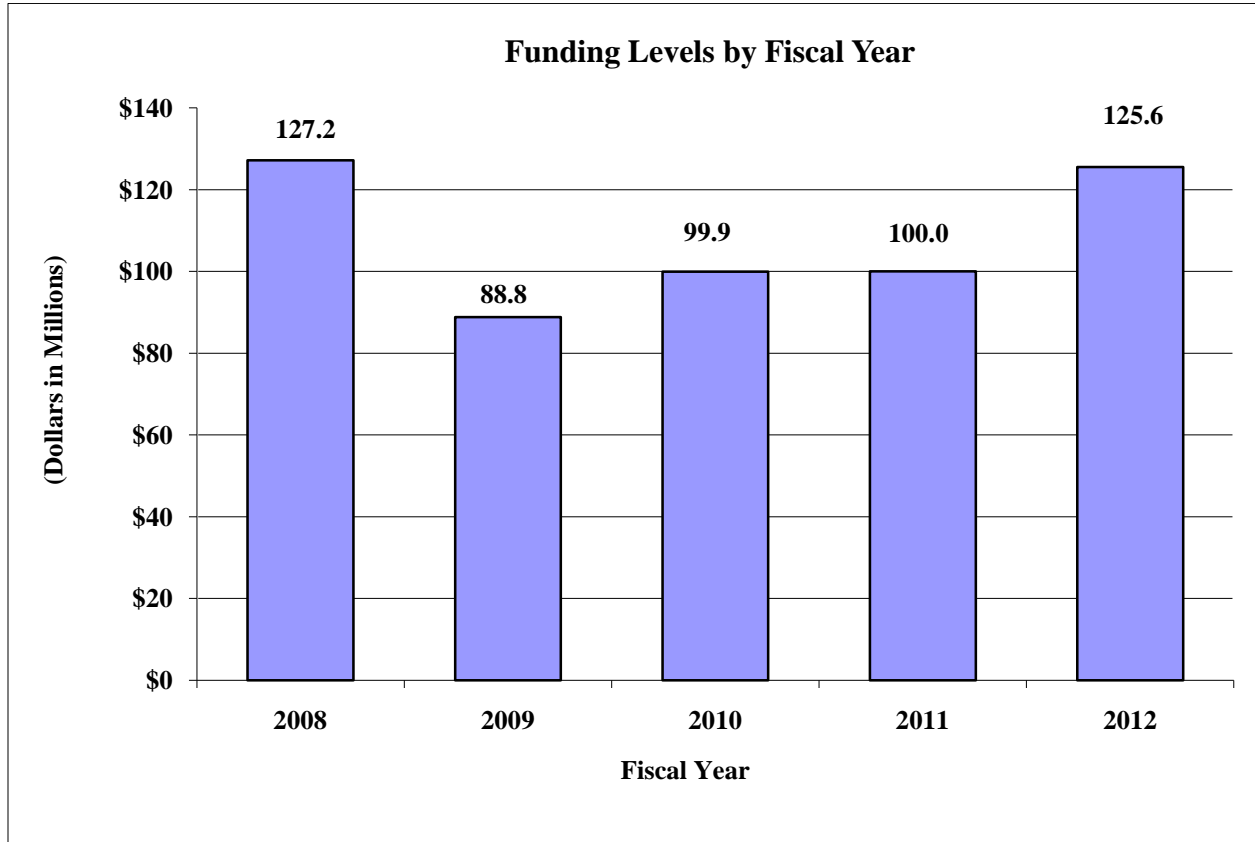
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**Summary of Changes**

FY 2010 Actual		99,985,000
FY 2012 Estimated Budget Authority		125,581,000
Net change		25,596,000
	FY 2012 Estimate	Change from FY 2010
<u>Increases:</u>		
A. <u>Program:</u>		
1. Fire Protection and Life Safety Program	5,000,000	0
2. Environmental Assessments / Remediation	3,200,000	0
3. Rehabilitation of Animal Research Facilities	5,000,000	0
4. Physical Security Improvements	1,800,000	0
5. Sustainability Program	1,000,000	0
6. Concept Development Studies	1,000,000	0
7. Renovate Building 29A	9,400,000	9,400,000
8. Repairs and Improvements	99,181,000	31,196,000
Total Increases	125,581,000	40,596,000
<u>Decreases:</u>		
A. <u>Program:</u>		
1. Northwest Child Care Center	0	(15,000,000)
Total Decreases	0	(15,000,000)
Total Changes	125,581,000	\$25,596,000

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Buildings and Facilities**

**Budget Graph**



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Buildings and Facilities**

**Budget Authority by Program  
(Dollars in Thousands)**

Project	FY 2010 Actual	FY 2011 CR	FY 2012 PB	Change FY 2010 to FY 2012
<u>Essential Safety &amp; Regulatory Compliance:</u>				
Fire Protection & Life Safety Program	5,000	5,000	5,000	0
Environmental Assessments / Remediations	3,200	3,200	3,200	0
Rehabilitation of Animal Research Facilities	5,000	5,000	5,000	0
Physical Security Improvements	1,800	1,800	1,800	0
Sustainability Program	1,000	1,000	1,000	0
<u>New Construction:</u>				
Northwest Child Care Center	15,000	0	0	-15,000
Renovate Building 29A	0	0	9,400	9,400
Concept Development Studies	1,000	1,000	1,000	0
Repairs & Improvements	67,985	83,000	99,181	31,196
<b>Total budget authority</b>	<b>99,985</b>	<b>100,000</b>	<b>125,581</b>	<b>25,596</b>
Unobligated balance, start of year	112,278	9,223	0	-112,278
Recovery of prior year obligations	15			
Unobligated balance, end of year	-9,223	0	0	9,223

Buildings and Facilities includes funds only appropriated to this account. Some Institutes and Centers also budget for facilities renovations and associated construction costs in other operating mechanisms, which are not reflected in this table. The HHS Facilities Program Manual provides specific guidelines for use of operating funds.

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**Authorizing Legislation**

	<b>PHS Act/ Other Citation</b>	<b>U.S. Code Citation</b>	<b>2010 Amount Authorized</b>	<b>FY2010 Actual</b>	<b>2012 Amount Authorized</b>	<b>FY2012 PB</b>
Research and Investigation	Section 301	42§241	Indefinite	\$100,000,000	Indefinite	\$125,581,000
Buildings and Facilities	Section 401(a)	42§281	Indefinite		Indefinite	
<b>Total Budget Authority</b>				<b>\$100,000,000</b>		<b>\$125,581,000</b>



**NATIONAL INSTITUTES OF HEALTH  
Buildings and Facilities**

**Appropriations History**

	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
2003	\$632,800,000	\$632,800,000	\$632,800,000	\$632,800,000
Rescission				(\$4,113,000)
2004	\$80,000,000	\$80,000,000	\$89,500,000	\$89,500,000
Rescission				(\$528,000)
2005	\$99,500,000	\$99,500,000	\$114,500,000	\$111,177,000
Rescission				(\$889,000)
2006	\$81,900,000	\$81,900,000	\$113,626,000	\$81,900,000
Rescission				(\$819,000)
Transfer				(\$55,700) <sup>1</sup>
Transfer				\$4,480,000 <sup>2</sup>
2007	\$81,081,000	\$81,081,000	\$81,081,000	\$81,081,000
Transfer				\$2,500,000 <sup>3</sup>
2008	\$136,000,000	\$121,081,000	\$121,081,000	\$121,081,000
Rescission				(\$2,115,000)
2009	\$125,581,000	\$125,581,000	\$146,581,000	\$125,581,000
2010	\$125,581,000	\$125,581,000	\$100,000,000	\$100,000,000
2011	\$125,581,000		\$125,420,000	
2012	\$125,581,000			

<sup>1</sup>Reflects HHS Secretary's transfer of \$55,700,000 to the Centers for Medicare and Medicaid Services.

<sup>2</sup>Reflects NIH Director's transfer of \$4,480,000 from the NIEHS appropriation for the Clinical Research Unit.

<sup>3</sup>Reflects NIH Director's transfer of \$2,500,000 from NIAID appropriation for the Modular Animal Vivarium Facility.

## Justification of Budget Request

### *Buildings and Facilities*

Authorizing Legislation: Section 301 and title IV of the Public Health Services Act, as amended.

Budget Authority (BA):

	FY 2010 Actual	FY 2011 CR	FY 2012 Budget Request	FY 2012 +/- FY 2010
BA	99,985,000	100,000,000	125,581,000	25,596,000
Total Obligations	203,055,000	109,208,000	125,581,000	-77,474,000

### Director's Overview

Facilities are a key element in the success of the NIH mission. State-of-the-art research requires state-of-the-art facilities that are safe and in compliance with all laws and regulations. The NIH strives to balance new facilities needed to support the study of emerging health threats and leverage innovative research opportunities with the need to remain responsible stewards of the existing research facilities. The NIH's portfolio of owned buildings comprises 281 constructed assets with estimated replacement values of \$5.6 billion dollars. The functions of these buildings range from administrative support to one of the largest government owned utility generation and distribution systems in the country, and from a 340 bed research hospital to bio-safety level 3 and 4, or "high containment, facilities, the failure of which could have severe consequences both internal and external to NIH.

The Repair & Improvement (R&I) program, a major component of the Buildings & Facilities (B&F) appropriation, has the most significant impact on the condition of existing NIH facilities. The R&I's program goal is to maintain and improve the performance of existing facilities throughout their life cycle.

As responsible stewards, part of NIH's strategy is to support the research mission by sustaining and improving the Condition Index (CI). This index is a function of the ratio of needed repairs' cost to the replacement value at a specific point in time. The NIH's goal is to improve the CI of each facility to 90 or greater by 2017. However, improvement of the CI is only a part of the R&I program goal, and NIH employs an elaborate prioritization process to ensure that only the most meritorious projects are funded. The evaluation criteria include: Program Impact, which addresses items such as the impact on research, number of occupants affected, building use, and the number of Institutes and Centers affected; Project Impact, which addresses items such as life safety, regulatory, legal, CI, security, building systems, and operating cost; Existing Condition, which addresses items such as the age of the building, age of construction, campus CI; and Project Status, which addresses items such as the readiness to execute the repair or improvement, building replacement options, and funding.

Another significant stewardship responsibility is improving the energy, water, and environmental performance of our buildings sufficiently to comply with the sustainability requirements embodied within the Energy Independence and Security Act of 2007, Executive Orders 13423 and 13514, the DHHS Sustainable Buildings Plan, and the DHHS Strategic Sustainability Performance Plan. While much of the mandated improvements in performance will occur within the areas of operations and maintenance, much must also come from improvements to the buildings themselves. Given the current and projected economic and fiscal climate, two of NIH's significant challenges looking forward will be achieving the goal of raising all buildings to a CI of 90 by 2017 and achieving all of the mandated sustainability goals. Complementing the R&I program are a series of essential safety and regulatory compliance activities, such as ensuring that all facilities meet fire protection and life safety codes, remediating environmental contaminants in existing facilities, providing for physical security improvements, and rehabilitating animal research facilities to ensure they are in compliance with all regulations.

In summary, by balancing a broad range of investment criteria, the Office of Research Facilities manages its real property assets in a fashion that optimizes the support of NIH's dynamic research mission.

Table 1 is a summary of the funding for B&F from FY 2002 through FY 2012.

Table 1 - Summary of B&F Funding by Program Activity FY 2002 through FY 2012

Year	Construction	Essential Safety and Regulatory Compliance	Physical Security	Repairs and Improvements	Renovations	Equipment/ Systems/ Enabling	Total
FY 2002	127,000,000 <sup>1/</sup>	61,579,000	25,000,000 <sup>1/</sup>	64,600,000	14,100,000	3,600,000	295,879,000
FY 2003	470,618,000	6,200,000	80,000,000	55,800,000 <sup>2/</sup>	24,069,000	2,000,000	638,687,000
FY 2004	9,500,000	13,472,000	-	70,500,000 <sup>2/</sup>	5,500,000	-	98,972,000
FY 2005	28,059,000	6,000,000	-	58,429,000	10,800,000	7,000,000	110,288,000
FY 2006	5,180,000	13,944,300	-	66,381,000	-	-	85,505,300
FY 2007	3,200,000	14,500,000	-	65,881,000	-	-	83,581,000
FY 2008	30,500,000	15,500,000	-	72,966,000	-	-	118,966,000
FY 2009	61,500,000	17,500,000	-	46,581,000	-	-	125,581,000
FY 2009 ARRA	396,871,000	-	-	103,129,000	-	-	500,000,000
FY 2010	16,000,000	16,000,000	-	67,985,000	-	-	99,985,000
FY 2011	1,000,000	16,000,000	-	83,000,000	-	-	100,000,000
FY 2012	10,400,000	16,000,000	-	99,181,000	-	-	125,581,000

<sup>1/</sup> Includes funding provided through the HHS supplemental emergency appropriation for Physical Improvements (\$25,000,000) and for construction of a BSL-4 facility at the NIH Rocky Mountain Laboratories (\$66,500,000)

<sup>2/</sup> Amount includes \$10,000,000 comparable adjustments for IC R&I projects.

**Overall Budget Policy:** The FY 2012 budget request for the B&F is \$125.581 million, an increase of \$25.596 million or 25.6 percent over the FY 2010 level. This request provides funds for specific projects in three program areas: Essential Safety and Regulatory Compliance, Repairs and Improvements, and Construction. These programs and projects will help the NIH to fulfill its continuing commitment to sustain its facilities and improve the overall Condition Index (CI).

Table 2 - Summary of FY 2012 Request

Year	Construction	Essential Safety and Regulatory Compliance	Physical Security	Repairs and Improvements	Renovations	Equipment/Systems/ Enabling	Total
FY 2012	10,400,000	16,000,000		99,181,000			125,581,000

### Program Descriptions and Accomplishments

The B&F FY 2012 budget estimate funds NIH’s multiple research infrastructure priorities. NIH faces unique research infrastructure challenges due to the complexities that human disease present and the rapid advances in our understanding of basic biology. To address these challenges, NIH must continue to upgrade its facilities to incorporate new research tools that can accelerate the pace of research discoveries. The proposed renovations and improvements will support creating and sustaining a robust, modern, safe, and secure physical infrastructure for the research agenda and maintain the vitality and competitiveness of the NIH biomedical research enterprise.

This budget request provides funds for specific projects in three program areas, within the context of a five-year strategy: 1) Construction, 2) Essential Safety and Regulatory Compliance, and 3) Repairs and Improvements. The following programs and projects are included in the B&F tables and are described in detail below:

**Construction Program:** Planning, design, and construction of new research and research support facilities for on-going and new scientific initiatives:

- Concept Development Studies
- Renovation of Building 29A

**Budget Policy:** The FY 2012 budget estimate for this program is \$10.4 million, which represents a \$5.6 million decrease from FY 2010.

**Concept Development Studies:** The request for Concept Development Studies will fund pre-project planning activities to define the scope, cost, and life cycle benefits of projects before NIH initiates formal requests for design and construction funds. The concept development studies are the tools that ORF uses to provide accurate budget estimates for large construction and repair projects. This approach informs and enhances the HHS-wide B&F priority-setting process and expedites project design.

Budget Policy: The FY 2012 budget estimate for this program is \$1.0 million, which is the same as the FY 2010 estimate.

**Renovation of Building 29A:** The FY 2012 Budget request includes funds to design the renovation of Building 29A located on the Bethesda Campus that would occur after FDA vacates it in FY 2013. Once renovated, Building 29A will provide approximately 111,250 gross square feet of lab, animal, and research support space for several trans-NIH Intramural programs including an Immunology Center, a Systems Biology Center, and related research from multiple ICs. It will also provide opportunity to return some leased laboratories to the Bethesda campus. The co-location of several IC's research programs will allow for significant synergies among the various IC's research activities. Building 29A will attain LEED certification at the Silver Level after it is renovated.

The FY 2010 Budget request provided funding of \$15.000 million to construct the Northwest Child Care Center on the Bethesda Campus. When completed in FY 2012, the Northwest Child Care Center will allow NIH to provide excellent and affordable child care to help attract and retain a high quality workforce. The funds for the Northwest Childcare Center have been fully obligated, the design is 65% complete, and we will break ground in calendar year 2011.

Budget Policy: The FY 2012 budget estimate for this program is \$9.4 million, which is a net \$5.6 million less than FY 2010.

**Essential Safety and Regulatory Compliance Program:** The Essential Safety and Regulatory Compliance activities enable the NIH to maintain valuable research capacity and to ensure the safety of NIH facilities and their occupants. As buildings age and health and safety guidelines change, facilities once considered modern become outmoded, non-compliant, and in some cases hazardous. NIH continues to upgrade many of its older facilities for safe use so research and research support activities may continue without disruption. NIH plans, designs, and constructs facilities to remediate unsafe conditions, upgrade obsolete non-code compliant systems, and bring existing facilities into compliance with current regulatory requirements. These activities include the following programs:

- Fire Protection and Life Safety Program
- Environmental Assessments / Remediation Program
- Rehabilitation of Animal Research Facilities
- Physical Security Improvements
- Sustainability Program

Budget Policy: The FY 2012 budget estimate for this program is \$16.0 million, the same as FY 2010.

**Fire Protection and Life Safety:** This program upgrades fire protection and life safety systems, features, and equipment in NIH buildings to provide full protection for all occupants and critical research subjects. Early in this program, a fire protection master plan was developed. Since that time, the NIH has implemented elements of the plan including the installation of fire alarm and

automatic sprinkler systems, and other fire suppression systems. In addition, this program's plan is to meet fire safety code requirements pertaining to fire barriers and emergency egress components throughout NIH facilities by upgrading fire doors, fire door hardware, emergency lighting, exit signage, and related fire safety improvements. Last year the Fire Protection and Safety program completed the design and awarded the contract for the Building 31 sprinkler upgrade. Additionally, fire alarm upgrades were completed for Buildings 6, 6A, 6B, 8, 8A, 14A, 14B, 14C, 14D, 14E, and 14F.

Budget Policy: The FY 2012 budget estimate for this program is \$5.0 million, which is the same as FY 2010.

**Environmental Assessments/Remediation:** This program allows for environmental remediation activities at all NIH owned sites. The program conducts environmental audits to identify potentially hazardous conditions and, when warranted, remediates conditions that could pose a health and safety threat to NIH employees, visitors, and contractors, or the general public and the environment. This includes the ongoing development and implementation of a program to clear and decontaminate laboratories at NIH prior to their renovation, continued ongoing work in soil and groundwater remediation, and rapid response to new remediation requirements. This program also supports the continued removal of asbestos-containing materials from various NIH buildings. Asbestos is present in virtually all the older NIH buildings' insulation, fireproofing, ceilings, and walls. Disturbed or deteriorating asbestos fibers can be released into the air, potentially risking the health of those persons exposed. The NIH is committed to removing asbestos as part of any renovation or when the material is in a friable condition. The key component of this program is to abate asbestos-containing material in building utility spaces on the Bethesda Campus, where the majority of friable, deteriorated asbestos is located. Environmental remediation is an ongoing B&F goal; for the past several years, ORF has assessed the environmental remediation requirements for each project and used the funds to address any issues.

Budget Policy: The FY 2012 budget estimate for this program is \$3.2 million, which is the same as FY 2010.

**Rehabilitation of Animal Research Facilities:** An important factor in the effective application of animal models in biomedical research is high-quality animal care provided in well-built, well-maintained, and well-equipped facilities. This program will continue to support a comprehensive program of repairs and improvements needed to ensure compliance with stringent Association for the Assessment and Accreditation of Laboratory Animal Care (AAALAC) standards. The AAALAC standards and guidelines drive improvements in heating, ventilation, and cooling systems, provisions for appropriate storage space, animal housing requirements, and repairs or replacement of various interior finish systems to help ensure strict sanitary conditions. Projects supported by this program include the replacement of damaged building finishes and repairs or replacements of heating, ventilation and cooling systems or components. For example, NIH recently repaired and replaced floors in some of the animal facilities to meet animal research facility standards for bio-containment and durability requirement. Additionally, as needed, NIH has replaced and upgraded doors, wall bumpers, corner guards, and repaired minor electrical and mechanical systems in the NIH animal facilities.

Budget Policy: The FY 2012 budget estimate for this program is \$5.0 million, which is the same as FY 2010.

**Physical Security Improvements:** Physical security improvements continue to enhance NIH's ability to provide a safe and secure environment for research staff, employees, and visitors. As the Nation's preeminent leader in medical and behavioral research, we maintain a careful balance between the application of federally mandated security and emergency response requirements, and the fostering of an environment for open and free exchange of information within NIH's scientific community. In pursuit of both objectives, NIH has enhanced the overall security posture and expedited NIH's first responder capabilities for the various NIH locations by integrating existing physical security, intruder detection, and surveillance systems using non-proprietary open architecture solutions.

During the most recent security review, NIH identified the key facilities as critical infrastructure using an approved risk assessment methodology. In response and in accordance with a prioritized building security master plan developed in compliance with Homeland Security Presidential Directive 7 and the National Infrastructure Protection Plan, NIH implemented security upgrades for Building 11/11A. This building provides central utility production such as compressed air, steam, and chilled water for air-conditioning systems and emergency electric power. Construction is also underway to protect Building 11's associated infrastructure tunnels and fuel supplies with additional stand-off for ballistic protection. In addition, an emergency generator was added to the campus Commercial Vehicle Inspection Facility to ensure 24/7 uninterrupted operation of this vital facility. Currently, a project to monitor and provide intrusion detection with integrated CCTV of the Bethesda campus fence is underway to complete an essential element of the perimeter security system.

Several other projects are on-going. Construction for the upgrade of the Bethesda Emergency Communication Center (ECC) and back-up ECC continue to be priorities. In addition, a campus wide multi-year security improvement project is nearing completion at the National Institute of Environmental Health Science's (NIEHS) North Carolina campus to provide critical infrastructure protection of a Central Utility Plant, Power Substation, and entrance control points. Design options for a guardhouse/visitor inspection facility are being considered to complete the campus wide security enhancements. Additionally, a security master plan for the NIH Poolesville animal research enclave is underway to ensure the safety and security of researchers and nonhuman primates at this remote location.

Budget Policy: The FY 2012 budget estimate for this program is \$1.8 million, which is the same as FY 2010.

**Sustainability:** The HHS Sustainable Buildings Plan requires the assessment of all existing facilities for compliance with the Guiding Principles in the *Federal Leadership in High Performance and Sustainable Buildings Memorandum of Understanding* referenced in Executive Order 13423; the 2005 Energy Policy Act; the 2007 Energy Independence and Security Act; and the Green House Gas (GHG) reduction strategy required by Executive Order 13514. As part of our compliance with these directives, NIH strives to build facilities in a sustainable manner, to

identify priorities for improvements, and to complete sustainability improvements and re-commissioning at all facilities over a prescribed schedule of several years. The program will emphasize: 1) the reduction of GHG emissions, 2) improvement in water use efficiency and management, pollution prevention and waste elimination, 3) implementation of high performance sustainable buildings from design to deconstruction, 4) advancement of sustainable acquisition, and 5) the promotion of electronics stewardship and sustainable environmental management systems. This program will evaluate existing buildings, analyze, track, and monitor projects, and collect and implement lessons learned to ensure that NIH is meeting required goals. On-going sustainability funded LEED EBOM (Leadership in Energy and Environmental Design existing building operations and maintenance) assessments have identified ways to improve building sustainability and achieve LEED certification. Additionally, a sustainability funded study revealed geothermal technology use for PNRC II was feasible and would have an eight year payback. As a result Recovery Act funding was used to award contracts for the design and construction of the PNRC II geothermal well.

Budget Policy: The FY 2012 budget estimate for this program is \$1.0 million, which is the same as FY 2010.

**Repairs and Improvements (R&I) Program:** This program repairs and improves major building systems that have worn out or failed. These repairs and improvements are meant to maintain or extend the useful life and improve the overall CI of NIH's facilities and allow for improvements that will enable its facilities to better support NIH's mission.

This program supports repairs and improvements to the physical plant, building structures, utility systems, roads, and grounds at all the sites in which the NIH has an asset interest. This program helps sustain efficient and effective performance of NIH's real property assets to meet on-going and projected research requirements and to offset the deterioration and obsolescence caused by age and use. For example, NIH has replaced or repaired the roofing system in several buildings, which has reduced the occurrence of water damage after heavy rains. In addition, NIH renovated one of the Poolesville animal facility's mechanical equipment to improve reliability and energy efficiency. Also, the NIH repaired the damage from a recent flood in building 10, which allowed the space to continue its current use.

Projects for the R&I program are identified using NIH facilities and program staff recommendations, various facilities studies, and by facilities assessments performed on each building, in a three-year cycle by a firm experienced in facility assessment methodology. To ensure that funds are allocated to the most critical projects within resource constraints, we rank these projects using a decision model with input from program officials and Subject Matter Experts (SMEs). Final project selections are made by an R&I Board consisting of senior facilities personnel. Facilities infrastructure improvements are necessary to meet changing mission requirements and to meet NIH and HHS goals for improving the condition of NIH buildings. Such efforts may include upgrading building systems, extending utility infrastructure, and implementing other changes that extend the useful life of existing facilities.



This program specifically supports the continued repair and upgrade of deteriorated infrastructure, including steam and chilled water distribution systems, structural repairs to older buildings, upgrade of plumbing systems, repair of elevators, upgrade of HVAC systems, and replacement of deteriorated fan coil units in multiple facilities. This program supports improvements to address evolving research requirements and supports, when needed, certain limited IC renovations. A focus area for NIH is Building 10, the original Warren Grant Magnuson Clinical Center on the Bethesda campus.

The weighted CI of NIH's facilities at the end of FY 2010 was 75.0; the target weighted CI for FY 2012 is 76.3, requiring a net improvement of 1.3 CI points. The R&I funding of \$83 million in FY 2011 and the requested \$99.2 million for FY 2012 are estimated to result in a CI improvement of 2.9. This projected improvement may be offset by the impact of normal aging in FYs 2011 and 2012.

Budget Policy: The FY 2012 budget estimate for this program is \$99.181 million, which is an increase of \$31.196 million over FY 2010.

**NATIONAL INSTITUTES OF HEALTH**

**Buildings and Facilities**

**Budget Authority by Object**

	FY 2010 Actual	FY 2011 CR	FY 2012 PB	Increase or Decrease	Percent Change from FY 2010
Operations & Maintenance of Facilities (25.4)	99,985,000	100,000,000	125,581,000	25,596,000	25.6%
Obligations	203,055,000	109,208,000	125,581,000	-77,474,000	-38.2%
Total budget authority by object	99,985,000	100,000,000	125,581,000	25,596,000	25.6%
Total obligations by object	203,055,000	109,208,000	125,581,000	-77,474,000	-38.2%