DEPARTMENT OF HEALTH AND HUMAN SERVICES

NATIONAL INSTITUTES OF HEALTH

Buildings and Facilities

FY 2017 Budget Page No.

Appropriation Language 2

Amounts Available for Obligation 3

Major Changes in Budget Request 4

Summary of Changes 5

Budget Graph 6

Budget Authority by Activity 7

Authorizing Legislation 8

Appropriations History 9

Justification of Budget Request 10

Budget Authority by Object Class 14

National Institutes of Health

BUILDINGS AND FACILITIES

For the study of, construction *or demolition* of, renovation of, and acquisition of equipment for, facilities of or used by NIH, including the acquisition of real property, [$128,863,000]*$128,863,000*, to remain available [through September 30, 2020]*until* *expended*.



**Major Changes in the Fiscal Year 2017 President’s Budget Request**

Major changes by budget activity are briefly described below. The FY 2017 Buildings and Facilities (B&F) President’s Budget request remains flat with the FY 2016 Enacted level of $128.863 million.

Repairs and Improvements (+$82.267 million; total $125.663 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 the full service life of its facilities and components. This requested funding level supports NIH’s efforts to maintain research requirements.



NATIONAL INSTITUTES OF HEALTH

Buildings and Facilities



This Image is showing the Authorizing Legislation for 2016 and 2017.  In 2016, the amount authorized was $128,863,000.  That amount is also the amount authorized for Fiscal year 2017.

The Table shows the Appropriations History of NIH BUildings and Facilities from 2007 to 2017.  In 2007, $81,081 was the budget estimate to Congress, the House Allowance, the Senate Allowance, and the apprpropriation given.  In 2008, $136,000 was the Budget Estimate to Congress, the house allowance was $121,081,000.  The senate allowance was $128,081,000 and the appropriation was $121,081,000/ In 2009, the Budget Estimate to COngress was $125,581,000.  The house allowance was $125,581,000. The senate allowance was $146,581,000 and the appropriation was $125,581,000.  In 2010, The Budget Estimate was $125,581,000.  The House Allowance was $125,581,000.  The Senate Allowance was $100,000,000, and the appropriation ws $100,000,000.  In2011, the Budget estimate was $125,581,000.  There was no House allowance.  The Senate allowance was $125,581,000, and the Appropriation for 2011 was $50,000,000.  In 2012, the budget estimate to Congress was $125,581,000.  The House Allowance wasn't listed.  The Senate allowance was $125,581,000 and the appropriation was $125,581,000.  In 2013, the Budget Estimate to COngress was $125,308,000, the Senate allowance was $125,308,000, and the appropriation was $125,343,652.  In 2014, the Budget to COngress was $126,111,000, the senate allowance was $125,308,000 and the appropriation was $128,663,000.  in 2015, The Budget Estimate to Congress was $128,663,000.  The Senate allowance was $128,863,000 and the Appropriation was $128,863,000.  In 2016, The Budget estimate to Congress was $128,863,000.  the House allowance is $132,640,000.  The Senate Allowance is $128,863,000 and the Appropriation is $128,863,000.  In 2017, the Budget Estimate to Congress will be $128,863,000.

**Justification of Budget Request**

***Buildings and Facilities***

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

Budget Authority:

The Table shows Budget Authority and total obligations for FY2015, FY2016, the FY2017 Presidents Budget, and the difference from 2017 and 2016.  In 2015, The Budget Authority was $128,863,000 and the total obligations was $163,381,000.  In FY2016, the Budget Authority was $128,863,000 and the Total Obligations was $174,621,000.  The FY2017 Presidents Budget has $128,863,000 listed for Budget Authority and $128,863,000 listed for total obligations.  The total obligations difference from 2016 to 2017 is -$45,758,000.

**Director’s Overview**

America’s continuing leadership in conducting biomedical research requires infrastructure and facilities that are safe, in compliance with all laws and regulations, and conducive to cutting edge research and research support. The functions of these buildings includes the Clinical Research Center (which includes 240 inpatient beds and 82 day-hospital stations); biosafety level 3 and 4 high containment facilities; the largest Government-owned utility generation and distribution system; biomedical research laboratories; animal holding facilities, and buildings housing research support activities. 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.

A major component of the Buildings & Facilities (B&F) appropriation is the Repair & Improvement (R&I) program, which enables NIH to maintain and improve the performance of existing facilities throughout their life cycle. As responsible stewards of its 282 existing buildings, a key aspect of NIH’s strategy is to sustain the condition of existing facilities to prevent deterioration and the curtailment of research, while raising the average Condition Index (CI), which is a function of the ratio of the cost of needed repairs to the replacement value at a specific point in time, to 90 or greater.

Table 1 is a summary of the funding for B&F from FY 2007 through FY 2017

This Table shows the summary of B&F FUnding for every year from FY 2005 through FY2017.  In 2016, there is $85,467,000 for Construction, $43,396,000 for Repairs and Improvements, totaling $128,863,000.  In 2017, the budget listed is $3,200,000 for Construction, $125,663,000 for Repairs and Improvements, totaling $128,863,000/

Overall Budget Policy:

The FY 2017 President’s Budget request is $128.863 million, which is flat with the FY 2016 Enacted level. This request provides funds for repairs and improvements to existing facilities and funding for decommissioning activities under the Construction Program.

This table summarizes the 2017 budget request.  $3,200,000 for COnstruction, $125,663,000 in Repairs and Improvements, The total for the summary request is $128,863,000.

**Program Descriptions and Accomplishments**

The B&F FY 2017 budget request supports the ongoing repairs and improvements to previous investments and any required concept development studies, essential safety and regulatory compliance activities, and decommissioning activities in FY 2017. The following program is included in the B&F tables and is described below:

**Repairs and Improvements (R&I) Program:** The requested resources will support repairs and improvements to the physical plant, building structures, utility systems, roads, and grounds at all the sites in which NIH has an asset interest. These funds will be used to sustain efficient and effective performance of NIH’s real property assets to meet ongoing and projected research requirements and to offset the deterioration and obsolescence caused by age and use.

We identify projects for the R&I program using NIH facilities and program staff recommendations, various facilities studies, and ongoing facilities assessments performed on each building on a three year cycle by a firm experienced in facility assessment methodology. Once we identify potential B&F projects, we rank the projects using a decision model with input from program officials and subject matter experts to ensure our focus is on the most critical projects within available resources. The R&I Board, comprised of senior facilities personnel, makes final project selections. Facilities infrastructure improvements are necessary to meet shifting research priorities and to meet NIH and HHS goals for improving the condition of NIH buildings. Such efforts include upgrading building systems, extending utility infrastructure, and implementing other capital repairs to the buildings and infrastructures to extend their useful life.

This request specifically supports: the continued repair and upgrade of deteriorated infrastructure, including steam and chilled water distribution systems; structural repairs to older buildings that we may continue using effectively; upgrading plumbing systems; repairing elevators; upgrading heating, ventilating, and air conditioning systems; replacing deteriorated fan coil units in multiple facilities. This request supports improvements to address evolving research requirements.

This program supports a comprehensive program of repairs and improvements to ensure compliance with stringent Association for the Assessment and Accreditation of Laboratory Animal Care standards.

The requested funds will provide decommissioning, demolition, design, construction, construction quality management, and commissioning services for these repairs and improvements.

Budget Policy:

The FY 2017 President’s Budget request is $125.663 million.

**Construction:** Due to the age and use of NIH facilities, NIH must invest a significant amount of funds in removing contaminants and hazardous waste before construction or capital repairs can begin in most of its buildings. We have created a decommissioning activity that will allow NIH to segregate and track those costs more accurately. It will also allow NIH to track what contaminants we are clearing from each of our buildings.  This data will help us do a better job of anticipating the cost and time required to decommission for new projects in the same or similar buildings.

Budget Policy:

The FY 2017 President’s Budget request is $3.200 million.

