

UNCLASSIFIED

FY 2002 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: June 2001

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605861N

PROGRAM ELEMENT TITLE: RDT&E,N Science and Technology Management

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 2000 ACTUAL	FY 2001 ESTIMATE	FY 2002 ESTIMATE
R0135 ONR Science and Technology Management	50,552	48,748	50,792
R0137 ONR S&T Instrumentation Modernization	1,246	1,250	1,078
R2353 DFAS Billings	3,053	2,879	2,955
TOTAL	54,851	52,877	54,825

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program element covers Office of Naval Research (ONR) expenses including salaries, utilities, printing, supplies, materials, information technology (IT), general support equipment and other day-to-day costs. The vast majority of these items represent fixed costs associated with scientists and engineers supporting the Navy's Science and Technology Program. The Defense Finance and Accounting Service (DFAS) Billing project provides funds for accounting services provided to Research and Development (R&D) activities.

(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under RDT&E MANAGEMENT SUPPORT because it supports the operations and installations required for general research and development use.

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Budget Item Justification
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B. (U) PROGRAM CHANGE FOR TOTAL P.E.:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
(U) FY 2001 President's Budget:	52,751	53,380	55,436
- Appropriated Value:			
- Execution Adjustment	2,337		
- Program Adjustment			- 261
- SBIR	- 31		
- Congressional Recission	- 206	- 485	
- Transit Subsidy			172
- NMCI Adjustments		- 18	- 536
- Non-Pay Inflation			14
FY 2002 President's Budget Submission:	54,851	52,877	54,825

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(U) (COST): (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 2000 ESTIMATE	FY 2001 ESTIMATE	FY 2002 ESTIMATE
R0135 ONR Science and Technology Management	50,552	48,748	50,792

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports Office of Naval Research (ONR) leadership, management and direction for the Naval Science and Technology program. This project funds salaries, utilities, supplies, and other fixed costs at ONR Headquarters and field offices. ONR sponsors scientific advances which lead to future Naval capabilities, supporting the fleet's ability to operate from a position of technological superiority. Functions performed include (1) scientific and technical direction of the nationwide Category 6.1 basic research program with colleges, universities, non-profits and Navy laboratories and warfare centers; (2) scientific and technical direction of the 6.2 applied research program through the Naval R&D laboratories and warfare centers and industry; (3) scientific and technical direction of the Naval advanced technology development program (Category 6.3) through the Navy's R&D laboratories, warfare centers and industry; (4) management, resource formulation, program assessment, and contract negotiation/administration of the Navy basic research, applied research and advanced technology development program; (5) program management and support to selected research programs of Ballistic Missile Defense Organization (BMDO) and Defense Advanced Research Projects Agency (DARPA); and (6) coordination of the Navy's Technology Base program within the context of total DoD/Government (e.g., National Science Foundation, National Academy of Sciences) R&D initiatives in order to maximize scientific advances. This project also supports ONR management and direction for the following Navy-wide programs: Small Business Innovation Research (SBIR), Naval Research Advisory Committee, Navy Patent Program, Navy Historically Black Colleges and Universities Program, Navy Manufacturing Technology Program and the SSBN Survivability Program. In addition, this program supports ONR's Navy-wide

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PROGRAM ELEMENT: 0605861N

PROJECT NUMBER: R0135

PROGRAM ELEMENT TITLE: RDT&E,N Science & Technology
Management

PROJECT TITLE: ONR Science & Technology
Management

responsibilities in the negotiation and establishment of indirect cost rates for DoD-assigned universities and performance of contract administration for all DoD contacts/grants at all colleges and universities.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS

1. (U) FY 2000 ACCOMPLISHMENTS:

- (U) (50,552) The project continued to provide for basic costs of the ONR headquarters and its field activities in support of the entire Navy Science and Technology program. Almost all the funds in this project were fixed costs, such as salaries, communications, etc. The project continued to provide support for the ONR headquarters and field offices. Specifically, it paid the salaries of scientific and engineering personnel who directed the execution of the Navy's basic research (Category 6.1), applied research (Category 6.2), and advanced technology development (Category 6.3) programs at the nation's universities/colleges, Navy laboratories and warfare centers, and private industry. In addition to its Navy Science and Technology mission, ONR provided important management and administrative support to BMDO and DARPA.

2. (U) FY 2001 PLAN:

- (U) (49,748) The project continues to provide for basic costs of the ONR headquarters and its field activities in support of the entire Navy Science and Technology program. Almost all the funds in this project are fixed costs, such as salaries, communications, etc. The project continues to provide support for the ONR headquarters and field offices. Specifically, it pays the salaries of scientific and engineering personnel who direct the execution of the Navy's basic research (Category 6.1), applied research (Category 6.2), and advanced technology development (Category 6.3) programs at the nation's universities/colleges, Navy laboratories and warfare centers,

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PROGRAM ELEMENT: 0605861N

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PROGRAM ELEMENT TITLE: RDT&E,N Science & Technology
Management

PROJECT TITLE: ONR Science & Technology
Management

and private industry. In addition to its Navy Science and Technology mission, ONR provides important management and administrative support to BMDO and DARPA.

3. (U) FY 2002 PLAN:

- (U) (50,792) The project continues to provide for basic costs of the ONR headquarters and its field activities in support of the entire Navy Science and Technology program. Almost all the funds in this project are fixed costs, such as salaries, communications, etc. The project continues to provide support for the ONR headquarters and field offices. Specifically, it pays the salaries of scientific and engineering personnel who direct the execution of the Navy's basic research (Category 6.1), applied research (Category 6.2), and advanced technology development (Category 6.3) programs at the nation's universities/colleges, Navy laboratories and warfare centers, and private industry. In addition to its Navy Science and Technology mission, ONR provides important management and administrative support to BMDO and DARPA.

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

C. (U) ACQUISITION STRATEGY: Not applicable.

D. (U) SCHEDULE PROFILE: Not applicable.

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PROGRAM ELEMENT: 0605861N

PROGRAM ELEMENT TITLE: RDT&E,N Science & Technology Management

(U) COST: (Dollars in Thousands)

PROJECT

NUMBER & TITLE	FY 2000 ESTIMATE	FY 20001 ESTIMATE	FY 2002 ESTIMATE
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R0137 ONR S&T Instrumentation Modernization

1,246	1,250	1,078
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A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project purchases information technology (IT) and general support equipment for the Office of Naval Research (ONR) headquarters and field offices.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 2000 ACCOMPLISHMENTS:

- (U) (1,246) Purchased IT and general support equipment for ONR headquarters and field offices.

2. (U) FY 2001 PLAN:

- (U) (1,217) Purchase IT and general support equipment for ONR headquarters and field offices.
- (U) (33) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.

3. (U) FY 2002 PLAN:

- (U) (1,078) Purchase IT and general support equipment for ONR headquarters and field offices.

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PROGRAM ELEMENT: 0605861N

PROJECT NUMBER: R0137

PROGRAM ELEMENT TITLE: RDT&E,N Science &
Technology Management

PROJECT TITLE: ONR S&T Instrumentation
Modernization

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

C. (U) ACQUISITION STRATEGY: Not applicable.

D. (U) SCHEDULE PROFILE: Not applicable.

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PROGRAM ELEMENT TITLE: RDT&E,N Science and Technology Management

(U) COST: (Dollars in Thousands)

PROJECT

NUMBER & TITLE	FY 2000 ESTIMATE	FY 2001 ESTIMATE	FY 2002 ESTIMATE
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R2353	DFAS Billings		
	3,053	2,879	2,955

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides funding for accounting services provided to Research and Development (R&D) activities by the Defense Finance and Accounting Service (DFAS).

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 2000 ACCOMPLISHMENTS:

- (U) (3,053) Funded DFAS bill for transactions processed in support of Department of the Navy R&D activities. Specific services included pay, transportation, commercial invoices, travel, and the maintenance of trial balances.

2. (U) FY 2001 PLAN:

- (U) (2,879) Funds DFAS bill for transactions processed in support of Department of the Navy R&D activities. Specific services include pay, transportation, commercial invoices, travel, and the maintenance of trial balances.

3. (U) FY 2002 PLAN:

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PROGRAM ELEMENT: 0605861N

PROJECT NUMBER: R2353

PROGRAM ELEMENT TITLE: RDT&E,N Science and Technology
Management

PROJECT TITLE: DFAS Billings

- (U) (2,955) Funds DFAS bill for transactions processed in support of Department of the Navy R&D activities. Specific services include pay, transportation, commercial invoices, travel, and the maintenance of trial balances.

B. (U) OTHER PROGRAM FUNDING SUMMARY: Not Applicable.

C. (U) ACQUISITION STRATEGY: Not Applicable.

D. (U) SCHEDULE PROFILE: Not applicable.

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