

# UNCLASSIFIED

## FY 2004/2005 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET Exhibit R-2

DATE: February 2003

BUDGET ACTIVITY: 6      PROGRAM ELEMENT: 0605861N  
PROGRAM ELEMENT TITLE: RDT&E Science and Technology Management

COST: (Dollars in Thousands)

PROJECT NUMBER/ TITLE	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE
R0135 ONR Science and Technology Management	53,650	51,821	60,339	53,863	55,328	57,009	57,863	58,857
R0137 ONR S&T Instrumentation Modernization	915	989	1,056	1,110	1,185	1,212	1,057	1,077
R2353 DFAS Billings	2,921	2,927	3,490	3,560	3,115	3,173	3,234	3,293
Total	57,486	55,737	64,885	58,533	59,628	61,394	62,154	63,227

A. 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) Billings project provides funds for accounting services provided to Research and Development (R&D) activities.

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## B. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
FY 2003 President's Submission:	54,340	59,447	59,531	61,715
Adjustments from FY 2003 President's Budget:				
NMCI Dispersal			+30	+30
Cong. Rescissions/Adjustments/Undist. Reductions	-150	-663		
Execution Adjustments	+3,296			
CSRS and FEHB Accrual Reversal		-3,004	-3,154	-3,268
Combine Select ONR/NRL Business			-1	-1
NCWF Rate Adjustments			-2	
Blast Mitigation Protection			+8,220	
Pay Raise/Inflation Adjustments		-43	+261	+57
FY 2004/2005 President's Budget Submission:	57,486	55,737	64,885	58,533

## PROGRAM CHANGE SUMMARY EXPLANATION:

Schedule: Not applicable

Technical: Not applicable

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FY 2004/2005 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

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Exhibit R-2a

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605861N

Project Number: R0135

PROGRAM ELEMENT TITLE: RDT&E Science & Technology  
Management

Project Title: ONR Science &  
Technology Mgmt

COST: (Dollars in Thousands)

PROJECT NUMBER/ TITLE	FY 2002 ACTUAL	FY2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE
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R0135 ONR Science and Technology Management

53,650	51,821	60,339	53,863	55,328	57,009	57,863	58,857
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A. 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 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 6.3 advanced technology development program 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 Missile Defense Agency (MDA) 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 Security Program. In addition, this program supports ONR's Navy-wide responsibilities in the negotiation and establishment of indirect cost rates for DoD-assigned universities and performance of contract administration for all DoD contracts/grants at all colleges and universities.

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BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605861N

Project Number: R0135

PROGRAM ELEMENT TITLE: RDT&E Science & Technology  
Management

Project Title: ONR Science &  
Technology Mgmt

## B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 02	FY 03	FY 04	FY 05
S&T MGMT SUPPORT	53,650	51,821	60,339	53,863

- The project provides 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 provides 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, applied research, and advanced technology development 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 MDA and DARPA. FY04 reflects an \$8.2M increase for structural security enhancements required for blast mitigation protection of the new Ballston Complex building being leased by GSA for ONR. Application of the Interagency Security Criteria for New Federal Office Buildings and Major Modernization Projects (dated May 28, 2001) in the design and construction will result in a 'Medium' level of protection, reducing the hazard to occupants. This includes reduced potential for progressive collapse, reduced hazard of impact from flying debris, isolating occupants from direct Blast pressures, and aid in the rescue of victims.

C. OTHER PROGRAM FUNDING SUMMARY: Not applicable.

D. ACQUISITION STRATEGY: Not applicable.

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BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605861N

PROGRAM ELEMENT TITLE: RDT&E Science and Technology  
Management

Project Number: R0137

Project Title: ONR S&T

Instrumentation Modernization

COST: (Dollars in Thousands)

PROJECT NUMBER/ TITLE	FY 2002 ACTUAL	FY2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE
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R0137 ONR S&T Instrumentation Modernization

915	989	1,056	1,110	1,185	1,212	1,057	1,077
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A. 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.

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 02	FY 03	FY 04	FY 05
IT and general support equipment	915	989	1,056	1,110

- This project purchases IT and general support equipment for ONR headquarters and field offices.

C. OTHER PROGRAM FUNDING SUMMARY: Not applicable.

D. ACQUISITION STRATEGY: Not applicable.

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BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605861N

PROGRAM ELEMENT TITLE: RDT&E Science and Technology  
Management

Project Number: R2353

Project Title: DFAS Billings

COST: (Dollars in Thousands)

PROJECT NUMBER/ TITLE	FY 2002 ACTUAL	FY2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE
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R2353 DFAS Billings

2,921	2,927	3,490	3,560	3,115	3,173	3,234	3,293
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A. 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).

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 02	FY 03	FY 04	FY 05
Transactions processed in support of DON R&D	2,921	2,927	3,490	3,560

- This project funds the DFAS bill for transactions processed in support of Department of the Navy R&D activities. Specific services include payroll, transportation, commercial invoices, travel, and the maintenance of trial balances and associated reporting.

C. OTHER PROGRAM FUNDING SUMMARY: Not applicable.

D. ACQUISITION STRATEGY: Not applicable.

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