

# UNCLASSIFIED

FY 2006/2007 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET  
Exhibit R-2

DATE: Feb 2005

BUDGET ACTIVITY: 06  
PROGRAM ELEMENT: 0605861N  
PROGRAM ELEMENT TITLE: RDT&E,N SCIENCE AND TECHNOLOGY MANAGEMENT

COST: (Dollars in Thousands)

Project Number & Title	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
<b>Total PE</b>	74,133	61,717	63,508	64,685	66,968	68,415	69,893	71,413
R0135 ONR SCIENCE AND TECHNOLOGY MANAGEMENT	69,907	55,166	60,324	61,420	63,591	64,970	66,379	67,827
R0137 ONR S&T INSTRUMENTATION MODERNIZATION	775	3,431	*0	0	0	0	0	0
R2353 DFAS BILLINGS	3,451	3,120	3,184	3,265	3,377	3,445	3,514	3,586

\* Project is consolidated with R0135 in FY06 and out.

**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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## PROGRAM CHANGE SUMMARY:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
FY 2005 President's Budget Submission	64,162	66,117	62,070	62,588
Cong Rescissions/Adjustments/Undist. Reductions	0	-587	0	0
Congressional Reduction	0	-3,800	0	0
DFAS Bill Adjustment	0	0	110	105
Execution Adjustments	9,998	0	0	0
Program Adjustments	2	-13	0	0
Incremental Rent for New Facility	0	0	833	858
Web/Network Connectivity Services (E-Grants, NMCI, etc)	0	0	495	1,134
SBIR Assessment	-29	0	0	0
FY 2006/2007 President's Budget Submission	74,133	61,717	63,508	64,685

## PROGRAM CHANGE SUMMARY EXPLANATION:

Technical: Not applicable.

Schedule: Not applicable.

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BUDGET ACTIVITY: 06

PROGRAM ELEMENT: 0605861N

PROGRAM ELEMENT TITLE: RDT&E,N SCIENCE AND TECHNOLOGY MANAGEMENT

PROJECT NUMBER: R0135

PROJECT TITLE: ONR SCIENCE AND TECHNOLOGY MANAGEMENT

COST: (Dollars in Thousands)

Project Number & Title	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
R0135 ONR SCIENCE AND TECHNOLOGY MANAGEMENT	69,907	55,166	60,324	61,420	63,591	64,970	66,379	67,827

**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; and (5) 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 Technology Program. In addition, this project 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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PROGRAM ELEMENT: 0605861N

PROJECT NUMBER: R0135

PROGRAM ELEMENT TITLE: RDT&E,N SCIENCE AND TECHNOLOGY MANAGEMENT

PROJECT TITLE: ONR SCIENCE AND TECHNOLOGY MANAGEMENT

## B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 2004	FY 2005	FY 2006	FY 2007
S&T MANAGEMENT SUPPORT	69,907	55,166	60,324	61,420

• The project provides for basic costs and support 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 and communications. 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. GSA directed ONR's move to another facility and FY04 included funding for blast mitigation, build out and outfitting of the facility. FY06 and FY07 include funding for web/networks connectivity (E-Grants, NMCI, etc.) and incremental rent for ONR's facility.

## C. OTHER PROGRAM FUNDING SUMMARY:

Increase in FY06 and out is due to the consolidation of project R0137 into this project.

## D. ACQUISITION STRATEGY:

Not applicable.

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BUDGET ACTIVITY: 06

PROGRAM ELEMENT: 0605861N

PROJECT NUMBER: R0137

PROGRAM ELEMENT TITLE: RDT&E,N SCIENCE AND TECHNOLOGY MANAGEMENT

PROJECT TITLE: ONR S&T INSTRUMENTATION MODERNIZATION

Project	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Number	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
& Title								
R0137 ONR S&T INSTRUMENTATION MODERNIZATION								
	775	3,431	*0	0	0	0	0	0

\* Project is consolidated with R0135 in FY06 and out.

**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 2004	FY 2005	FY 2006	FY 2007
IT AND GENERAL SUPPORT EQUIPMENT	775	3,431	0	0

• This project purchases IT and general support equipment for ONR headquarters and field offices. FY05 includes funding to outfit the new ONR facility. Funding in FY06 and out has been consolidated into Project R0135 for the onset of NMCI.

**C. OTHER PROGRAM FUNDING SUMMARY:**

Not applicable.

**D. ACQUISITION STRATEGY:**

Not applicable.

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PROGRAM ELEMENT: 0605861N

PROJECT NUMBER: R2353

PROGRAM ELEMENT TITLE: RDT&E,N SCIENCE AND TECHNOLOGY MANAGEMENT

PROJECT TITLE: DFAS BILLINGS

Project Number & Title	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
R2353 DFAS BILLINGS	3,451	3,120	3,184	3,265	3,377	3,445	3,514	3,586

**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 2004	FY 2005	FY 2006	FY 2007
TRANSACTIONS PROCESSED IN SUPPORT OF DON R&D	3,451	3,120	3,184	3,265

- 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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