

UNCLASSIFIED

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

DATE: Feb 2006

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

COST: (Dollars in Thousands)

Project Number & Title	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
Total PE	62,513	62,531	67,328	69,735	71,235	72,781	74,367
0135 ONR SCIENCE AND TECHNOLOGY MANAGEMENT	57,500	59,395	64,015	66,307	67,738	69,214	70,727
0137 ONR S&T INSTRUMENTATION MODERNIZATION	1,894	0	0	0	0	0	0
2353 R&D DFAS BILLINGS	3,119	3,136	3,313	3,428	3,497	3,567	3,640

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program element (PE) covers Office of Naval Research (ONR) Corporate 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 (S&T) 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:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
FY 2006 President's Budget Submission	61,717	63,508	64,685
Congressional Undistributed Reductions/Rescissions	-47	-977	0
Execution Adjustments	926	0	0
Functional Realignment for OPNAV Program Support Costs	0	0	1,625
Functional Transfer of OGC Patent Intellectual Property Attorney	0	0	167
FY 2005 SBIR	-85	0	0
Pay Raise Adjustment	0	0	959
Program Adjustments	2	0	-436
Rate Adjustments	0	0	328
FY 2007 President's Budget Submission	62,513	62,531	67,328

PROGRAM CHANGE SUMMARY EXPLANATION:

Technical: Project 0135 increases in FY07 and out due to functional realignment for OPNAV Program Support Costs and functional transfer of Office of General Counsel (OGC) Patent Intellectual Property Attorney.

Schedule: Not applicable.

C. OTHER PROGRAM FUNDING SUMMARY:

Not applicable.

D. ACQUISITION STRATEGY:

Not applicable.

E. PERFORMANCE METRICS:

This PE funds operating costs for ONR's mission. Program performance is measured by attaining financial benchmarks for planned obligations vs. actual obligations and planned expenditures vs. actual expenditures.

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DATE: Feb 2006

BUDGET ACTIVITY: 06
PROGRAM ELEMENT: 0605861N
PROJECT NUMBER: 0135

PROGRAM ELEMENT TITLE: RDT&E SCIENCE AND TECHNOLOGY MANAGEMENT
PROJECT TITLE: ONR SCIENCE AND TECHNOLOGY MANAGEMENT

COST: (Dollars in Thousands)

Project Number & Title	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
0135 ONR SCIENCE AND TECHNOLOGY MANAGEMENT	57,500	59,395	64,015	66,307	67,738	69,214	70,727

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports ONR leadership, management and direction for the Naval S&T program. This project funds ONR Corporate salaries, utilities, supplies, and other fixed costs at ONR Headquarters and field offices. ONR sponsors scientific advances, which lead to Future Naval Capabilities (FNC's), 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-profit organizations 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, Naval Research Advisory Committee, Navy Patent Program, Historically Black Colleges and Universities Program, Navy Manufacturing Technology Program and the Ballistic Missile Submarine Nuclear (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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DATE: Feb 2006

BUDGET ACTIVITY: 06
PROGRAM ELEMENT: 0605861N
PROJECT NUMBER: 0135

PROGRAM ELEMENT TITLE: RDT&E SCIENCE AND TECHNOLOGY MANAGEMENT
PROJECT TITLE: ONR SCIENCE AND TECHNOLOGY MANAGEMENT

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 2005	FY 2006	FY 2007
S&T MANAGEMENT SUPPORT	57,500	59,395	64,015

• The project provides for basic costs and support of ONR Headquarters and its field activities in support of the entire Navy S&T 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. During FY05, General Service Administration directed ONR's move to another facility. FY06 and FY07 include funding for web/networks connectivity (E-Grants, Navy Marine Corps Intranet (NMCI), etc.).

C. OTHER PROGRAM FUNDING SUMMARY:

Increase in FY06 and out is due to the realignment of Project 0137, functional realignment for OPNAV Program Support Costs, functional transfer of OGC Patent Intellectual Property Attorney, and civilian pay raise adjustments.

D. ACQUISITION STRATEGY:

Not applicable.

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DATE: Feb 2006

BUDGET ACTIVITY: 06
PROGRAM ELEMENT: 0605861N
PROJECT NUMBER: 0137

PROGRAM ELEMENT TITLE: RDT&E SCIENCE AND TECHNOLOGY MANAGEMENT
PROJECT TITLE: ONR S&T INSTRUMENTATION MODERNIZATION

Project Number & Title	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
0137 ONR S&T INSTRUMENTATION MODERNIZATION	1,894	0	0	0	0	0	0

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project purchases IT and general support equipment for ONR.

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 2005	FY 2006	FY 2007
IT AND GENERAL SUPPORT EQUIPMENT	1,894	0	0

- This project purchased IT and general support equipment for ONR Headquarters and Field Offices. FY05 included funding to outfit the new ONR facility located at One Liberty Center. Funding in FY06 and out has been realigned into Project 0135 for the onset of NMCI.

C. OTHER PROGRAM FUNDING SUMMARY:

Project is realigned into 0135 in FY06 and out.

D. ACQUISITION STRATEGY:

Not applicable.

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DATE: Feb 2006

BUDGET ACTIVITY: 06
PROGRAM ELEMENT: 0605861N
PROJECT NUMBER: 2353

PROGRAM ELEMENT TITLE: RDT&E SCIENCE AND TECHNOLOGY MANAGEMENT
PROJECT TITLE: R&D DFAS BILLINGS

Project Number & Title	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
2353 R&D DFAS BILLINGS	3,119	3,136	3,313	3,428	3,497	3,567	3,640

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides funding for accounting services provided to R&D activities by the DFAS.

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 2005	FY 2006	FY 2007
TRANSACTIONS PROCESSED IN SUPPORT OF DON R&D	3,119	3,136	3,313

- 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, maintenance of trial balances, associated accounting and reporting.

C. OTHER PROGRAM FUNDING SUMMARY:

Not applicable.

D. ACQUISITION STRATEGY:

Not applicable.