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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605861N: <i>RDT&E Science & Tech Mgmt</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	0.000	72.778	70.302	72.725	-	72.725	73.634	74.226	74.555	74.376	Continuing	Continuing
0135: <i>ONR Science & Technology Mgmt</i>	0.000	66.647	66.625	65.694	-	65.694	65.484	65.994	66.187	65.879	Continuing	Continuing
2353: <i>DFAS Billings</i>	0.000	1.522	2.406	1.423	-	1.423	2.418	2.441	2.490	2.535	Continuing	Continuing
3234: <i>Office of Naval Research - N-ERP</i>	0.000	4.609	1.271	1.113	-	1.113	1.187	1.201	1.227	1.249	Continuing	Continuing
3364: <i>ONR Global Management</i>	0.000	0.000	0.000	4.495	-	4.495	4.545	4.590	4.651	4.713	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This program element (PE) covers Office of Naval Research (ONR) corporate expenses including salaries, Information Technology (IT), and some of the day-to-day logistical costs. The vast majority of these items represent fixed costs associated with Scientists and Engineers supporting the Navy's Science and Technology (S&T) Programs.

The Defense Finance and Accounting Service (DFAS) Billings project 2353 funds accounting services provided to ONR and Navy Research and Development (R&D) activities.

The decrease in the Office of Naval Research Navy ERP project 3234 is due to reduced costs associated with the initial stand-up of N-ERP.

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APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 6: RDT&E Management Support		R-1 ITEM NOMENCLATURE PE 0605861N: RDT&E Science & Tech Mgmt			
B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	73.917	70.302	69.816	-	69.816
Current President's Budget	72.778	70.302	72.725	-	72.725
Total Adjustments	-1.139	0.000	2.909	-	2.909
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-1.139	0.000			
• SBIR/STTR Transfer	-	-			
• Rate/Misc Adjustments	0.000	0.000	2.909	-	2.909
Change Summary Explanation					
Technical: Not applicable.					
Schedule: Not applicable.					

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy									DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 6: RDT&E Management Support					R-1 ITEM NOMENCLATURE PE 0605861N: RDT&E Science & Tech Mgmt				PROJECT 0135: ONR Science & Technology Mgmt			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
0135: ONR Science & Technology Mgmt	0.000	66.647	66.625	65.694	-	65.694	65.484	65.994	66.187	65.879	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
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 HQ salaries, communications, and other fixed costs. ONR sponsors scientific advances, which lead to Future Naval Capabilities (FNCs), 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 Naval 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/Minority Institutions Program, Navy Manufacturing Technology Program and the Ballistic Missile Submarine Nuclear (SSBN) Security Technology Program.												
Additionally, this project funds ONR field salaries, communications, and other fixed costs. Functions performed support 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.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: S&T MANAGEMENT SUPPORT									66.647	66.625	65.694	
									0	0	0	
Description: This project provides for basic costs of ONR Headquarters in support of the entire Navy S&T program. Most all the funds in this project are fixed costs, such as salaries and communications. Specifically, it pays the salaries of Scientific and Engineering and corporate business 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, Warfare Centers, and private industry.												

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APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605861N: <i>RDT&E Science & Tech Mgmt</i>	PROJECT 0135: <i>ONR Science & Technology Mgmt</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
This project also provides for basic costs of ONR's field activities to include fixed costs, such as salaries and communications. <i>FY 2012 Accomplishments:</i> - This project provided for all basic costs of ONR Headquarters in support of the entire Navy S&T program. Most all the funds in this project are fixed costs, such as salaries, and communications. Specifically, it pays the salaries of Scientific and Engineering and corporate business 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, Warfare Centers, and private industry. This project provided for all basic costs of ONR field activities in support of the entire Navy S&T program. <i>FY 2013 Plans:</i> - Continue all efforts of FY 2012. <i>FY 2014 Plans:</i> - Continue all efforts of FY 2013.				
Accomplishments/Planned Programs Subtotals		66.647	66.625	65.694
C. Other Program Funding Summary (\$ in Millions) N/A Remarks 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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APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 6: <i>RDT&E Management Support</i>					R-1 ITEM NOMENCLATURE PE 0605861N: <i>RDT&E Science & Tech Mgmt</i>				PROJECT 2353: <i>DFAS Billings</i>			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
2353: <i>DFAS Billings</i>	0.000	1.522	2.406	1.423	-	1.423	2.418	2.441	2.490	2.535	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
This project provides funding for accounting services provided to the Office of Naval Research and other Navy research and development activities by the Defense Finance and Accounting Service (DFAS).												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2012	FY 2013	FY 2014
Title: TRANSACTIONS PROCESSED IN SUPPORT OF DON R&D										1.522	2.406	1.423
Articles:										0	0	0
Description: 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.												
FY 2012 Accomplishments: - This project funded the DFAS bill for transactions processed in support of the Department of Navy R&D activities. Specific services include payroll, transportation, commercial invoices, travel, and maintenance of trial balances, associated accounting and reporting.												
FY 2013 Plans: - Continue all efforts of FY 2012.												
FY 2014 Plans: - Continue all efforts of FY 2013.												
Accomplishments/Planned Programs Subtotals										1.522	2.406	1.423
C. Other Program Funding Summary (\$ in Millions)												
N/A												
Remarks												

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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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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
3234: <i>Office of Naval Research - N-ERP</i>	0.000	4.609	1.271	1.113	-	1.113	1.187	1.201	1.227	1.249	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification This project provides funding to support the site implementation costs for the Office of Naval Research transition to Navy's Enterprise Resource Planning (ERP) and to administratively track this continuing effort. The decrease in the Office of Naval Research Navy ERP project 3234 is due to reduced costs associated with the initial stand-up of N-ERP.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2012	FY 2013	FY 2014
Title: OFFICE OF NAVAL RESEARCH NAVY ERP										4.609	1.271	1.113
Articles:										0	0	0
Description: N-ERP preparation for launch.												
FY 2012 Accomplishments: - Continue N-ERP preparation for launch.												
FY 2013 Plans: - Continue N-ERP sustainment.												
FY 2014 Plans: - Continue N-ERP sustainment.												
Accomplishments/Planned Programs Subtotals										4.609	1.271	1.113
C. Other Program Funding Summary (\$ in Millions) N/A Remarks												
D. Acquisition Strategy Not applicable.												

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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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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
3364: <i>ONR Global Management</i>	0.000	0.000	0.000	4.495	-	4.495	4.545	4.590	4.651	4.713	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
This project funds ONR field salaries, communications, and other fixed costs. Functions performed support ONR 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.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2012	FY 2013	FY 2014
Title: ONR Global										0.000	0.000	4.495
Articles:												0
FY 2014 Plans:												
- This project provides for all basic costs of ONR field activities in support of the entire Navy S&T program.												
Accomplishments/Planned Programs Subtotals										0.000	0.000	4.495
C. Other Program Funding Summary (\$ in Millions)												
N/A												
Remarks												
D. Acquisition Strategy												
N/A												
E. Performance Metrics												
N/A												