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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Navy										Date: February 2018		
Appropriation/Budget Activity 1319: Research, Development, Test & Evaluation, Navy I BA 2: Applied Research					R-1 Program Element (Number/Name) PE 0602861N I (U)Science & Tech Management - ONR Field Acts							
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	62.722	64.418	-	64.418	65.790	67.001	68.396	69.751	Continuing	Continuing
0000: (U)Science & Tech Management - ONR Field Acts	0.000	0.000	62.722	64.418	-	64.418	65.790	67.001	68.396	69.751	Continuing	Continuing

Note

N/A

A. Mission Description and Budget Item Justification

This is a newly established Program Element (PE) for the Office of Naval Research (ONR) to cover corporate expenses including salaries, Information Technology (IT), Financial Improvement Plan (FIP) efforts, Defense Finance and Accounting Service (DFAS) Billings, 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.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019 Base</u>	<u>FY 2019 OCO</u>	<u>FY 2019 Total</u>
Previous President's Budget	0.000	62.722	64.236	-	64.236
Current President's Budget	0.000	62.722	64.418	-	64.418
Total Adjustments	0.000	0.000	0.182	-	0.182
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Rate/Misc Adjustments	0.000	0.000	0.182	-	0.182

Change Summary Explanation

Effective in FY18 funding was transferred from PE 0605861N RDT&E Science & Technology Management. The transfer consolidates ONR Non-Management Headquarters Activity (Non-MHA) Science & Technology (S&T) Management in budget activity 2 and improves reporting of Navy's S&T investment by including S&T management as part of the S&T topline.

The funding increase from FY18 to FY19 reflects the transfer of personnel and associated labor costs from Operation and Maintenance, Navy (O&M,N) BA 4 Administration (4A1M) for the proper alignment of funding for the Human Research Protection Program (HRPP).

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Technical: Not applicable. Schedule: Not applicable.		

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Navy										Date: February 2018		
Appropriation/Budget Activity 1319 / 2					R-1 Program Element (Number/Name) PE 0602861N / (U)Science & Tech Management - ONR Field Acts				Project (Number/Name) 0000 / (U)Science & Tech Management - ONR Field Acts			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
0000: (U)Science & Tech Management - ONR Field Acts	0.000	0.000	62.722	64.418	-	64.418	65.790	67.001	68.396	69.751	Continuing	Continuing
Note N/A												
A. Mission Description and Budget Item Justification												
<p>This project supports ONR leadership, management and direction for the Naval S&T program. This project funds ONR HQ Non-Management Headquarters Activities (Non-MHA) 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 Non-MHA 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.</p>												
Additionally, this project funds ONR field salaries, communications, and other fixed costs.												
B. Accomplishments/Planned Programs (\$ in Millions)												
								FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Title: (U) Science & Tech Management - ONR Field Acts								0.000	62.722	64.418	0.000	64.418
Description: This project provides for Non-MHA 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 is a newly established Program Element (PE) in FY18 for the Office of Naval Research (ONR) to cover Non-MHA costs. Funds were transferred from PE 0605861N RDT&E Science and Technology Management.												

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B. Accomplishments/Planned Programs (\$ in Millions)						
		FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
<p><i>FY 2018 Plans:</i> This project provides for all costs of ONR Headquarters in support of the entire Navy S&T program. Most all of 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 provides for all basic costs of ONR activities in support of the entire Navy S&T program.</p> <p><i>FY 2019 Base Plans:</i> This project provides for all costs of ONR Headquarters in support of the entire Navy S&T program. Most all of 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 provides for all basic costs of ONR activities in support of the entire Navy S&T program.</p> <p><i>FY 2019 OCO Plans:</i> N/A</p> <p><i>FY 2018 to FY 2019 Increase/Decrease Statement:</i> The funding increase from FY18 to FY19 reflects the transfer of personnel and associated labor costs from Operation and Maintenance, Navy (O&M,N) BA 4 Administration (4A1M) for the proper alignment of funding for the Human Research Protection Program (HRPP).</p>						
Accomplishments/Planned Programs Subtotals		0.000	62.722	64.418	0.000	64.418
C. Other Program Funding Summary (\$ in Millions) N/A						
Remarks						
D. Acquisition Strategy N/A						

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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.