

# UNCLASSIFIED

FY 2000 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605861N

PROGRAM ELEMENT TITLE: RDT&E,N Science and Technology Management

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 2000 ESTIMATE	FY 2001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
R0135	ONR Science and Technology Management									
	50,824	50,813	48,098	49,362	50,573	51,922	52,944	55,561	CONT.	CONT.
R0137	ONR S&T Instrumentation Modernization									
	1,201	1,220	1,225	1,257	1,280	1,298	1,313	1,366	CONT.	CONT.
R2353	DFAS Billings									
	0*	7,835	3,454	6,962	6,533	6,155	6,229	6,477	CONT	CONT
TOTAL	52,025	59,868	52,777	57,581	58,386	59,375	60,486	63,404	CONT.	CONT.

\*Budgeted/Appropriated in O&M,N in FY98.

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

(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under RDT&E MANAGEMENT SUPPORT because it supports the operations and installations required for general research and development use.

(U) PROGRAM CHANGE FOR TOTAL P.E.:

FY 1998      FY 1999      FY 2000

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(U) FY 1999 President's Budget:	50,206	60,006	59,808
(U) Appropriated Value:		60,006	
(U) Adjustment from FY 1999 PRESBUDG:	+1,819	- 138	-7,031
(U) FY 2000/2001 President's Budget Submission:	52,025	59,868	52,777

(U) CHANGE SUMMARY EXPLANATION:

(U) Funding: FY 1998 P.E. increase reflects FY 1998 Actual Update adjustments (+1,847) and FY98 SBIR Reduction (-28). FY 1999 P.E. decrease reflects Economic Assumption adjustments (-138). FY 2000 P.E. decrease reflects internal Navy program adjustments (-576); GSA Rent Payment Consolidation adjustment (-3,314); Civilian pay adjustments (+859) and DFAS Financial Ops adjustment (-4,000).

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PROGRAM ELEMENT: 0605861N

PROGRAM ELEMENT TITLE: RDT&E,N Science and Technology Management

(U) (COST): (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 2000 ESTIMATE	FY 2001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
R0135	ONR Science and Technology Management									
	50,824	50,813	48,098	49,362	50,573	51,922	52,944	55,561	CONT.	CONT.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports Office of Naval Research (ONR) leadership, management and direction for the Navy's 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 Category 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 Navy's R&D laboratories and warfare centers and industry; (3) scientific and technical direction of the Navy advanced technology development program (Category 6.3) 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 Ballistic Missile Defense Organization (BMDO) 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 Survivability 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 contacts/grants at all colleges and universities

(U) PROGRAM ACCOMPLISHMENTS AND PLANS

1. (U) FY 1998 ACCOMPLISHMENTS:

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PROGRAM ELEMENT: 0605861N

PROJECT NUMBER: R0135

PROGRAM ELEMENT TITLE: RDT&E,N Science & Technology  
Management

PROJECT TITLE: ONR Science & Technology  
Management

- (U) (\$50,824) The project provided 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, rent, communications, etc. The project provided support for the ONR headquarters and field offices. Specifically, it paid the salaries of scientific and engineering personnel who direct the execution of the Navy's basic research (Category 6.1), applied research (Category 6.2), and advanced technology development (Category 6.3) 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 provided important management and administrative support to BMDO and DARPA.

2. (U) FY 1999 PLAN:

- (U) (\$50,813) The project continued to provide 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, rent, communications, etc. The project continued to provide support for the ONR headquarters and field offices. Specifically, it paid the salaries of scientific and engineering personnel who direct the execution of the Navy's basic research (Category 6.1), applied research (Category 6.2), and advanced technology development (Category 6.3) 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 provided important management and administrative support to BMDO and DARPA.

3. (U) FY 2000 PLAN:

- (U) (\$48,098) The project continues to provide 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 continues to provide 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 (Category 6.1), applied research (Category 6.2), and advanced technology development (Category 6.3) 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 BMDO and DARPA.

B. (U) PROGRAM CHANGE SUMMARY: See total program change summary for P.E.

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PROGRAM ELEMENT: 0605861N

PROJECT NUMBER: R0135

PROGRAM ELEMENT TITLE: RDT&E,N Science & Technology  
Management

PROJECT TITLE: ONR Science & Technology  
Management

C. (U) OTHER PROGRAM FUNDING SUMMARY: Not Applicable.

(U) Related RDT&E: Not applicable.

D. (U) SCHEDULE PROFILE: Not applicable.

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PROGRAM ELEMENT: 0605861N

PROGRAM ELEMENT TITLE: RDT&E,N Science & Technology Management

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 2000 ESTIMATE	FY 20001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
R0137 ONR S&T Instrumentation Modernization	1,201	1,220	1,225	1,257	1,280	1,298	1,313	1,366	CONT.	CONT.

A. (U) 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.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 1998 ACCOMPLISHMENTS:

- (U) (\$1,201) Purchased IT and general support equipment for ONR headquarters and field offices.

2. (U) FY 1999 PLAN:

- (U) (\$1,189) Purchase IT and general support equipment for ONR headquarters and field offices.
- (U) (\$31) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.

3. (U) FY 2000 PLAN:

- (U) (\$1,225) Purchase IT and general support equipment for ONR headquarters and field offices.

B. (U) PROGRAM CHANGE SUMMARY: See total program change summary for P.E.

C. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable.

(U) Related RDT&E: Not applicable.

D. (U) SCHEDULE PROFILE: Not applicable.

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PROGRAM ELEMENT TITLE: RDT&E,N Science and Technology Management

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 2000 ESTIMATE	FY 2001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
R2353 DFAS Billings 0*		7,835	3,454	6,962	6,533	6,155	6,229	6,477	CONT.	CONT.

\*Budgeted/appropriated in O&M,N in FY98.

A. (U) 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).

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 1998 ACCOMPLISHMENTS: Not applicable.
2. (U) FY 1999 PLAN:
  - (U) (\$7,835) Funded DFAS bill for transactions processed in support of Department of the Navy R&D activities. Specific services included pay, transportation, commercial invoices, travel, and the maintenance of trial balances.
3. (U) FY 2000 PLAN:
  - (U) (\$3,454) Funds DFAS bill for transactions processed in support of Department of the Navy R&D activities. Specific services include pay, transportation, commercial invoices, travel, and the maintenance of trial balances.

B. (U) PROGRAM CHANGE SUMMARY: See total program change summary for P.E.

C. (U) OTHER PROGRAM FUNDING SUMMARY: Not Applicable.

(U) Related RDT&E: Not applicable.

D. (U) SCHEDULE PROFILE: 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

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