

UNCLASSIFIED

FY 2009 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET
Exhibit R-2

DATE: February 2008

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

COST: (Dollars in Thousands)

Project Number & Title	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
Total PE	70,396	67,747	69,913	71,311	72,654	74,231	75,850
0135 ONR SCIENCE AND TECHNOLOGY MANAGEMENT	67,596	64,358	66,530	67,806	69,278	70,822	72,409
2353 R&D DFAS BILLINGS	2,800	3,389	3,383	3,505	3,376	3,409	3,441

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 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.

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B. PROGRAM CHANGE SUMMARY:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY 2008/FY 2009 President's Budget Submission	66,731	68,180	69,539
Congressional Undistributed Reductions/Rescissions	0	-433	0
Execution Adjustments	3,665	0	0
Non-Pay Inflation Adjustments	0	0	-101
Pay Raise Adjustments	0	0	475
FY 2009 President's Budget Submission	70,396	67,747	69,913

PROGRAM CHANGE SUMMARY EXPLANATION:

Technical: FY 2007 execution adjustments fund implementation and transition to Navy/Marine Corps Intranet (NMCI).

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: February 2008

BUDGET ACTIVITY: 06

PROGRAM ELEMENT: 0605861N

PROGRAM ELEMENT TITLE: RDT&E SCIENCE AND TECHNOLOGY MANAGEMENT

PROJECT NUMBER: 0135

PROJECT TITLE: ONR SCIENCE AND TECHNOLOGY MANAGEMENT

COST: (Dollars in Thousands)

Project Number & Title	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
0135 ONR SCIENCE AND TECHNOLOGY MANAGEMENT	67,596	64,358	66,530	67,806	69,278	70,822	72,409

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 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. 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: 0135

PROGRAM ELEMENT TITLE: RDT&E SCIENCE AND TECHNOLOGY MANAGEMENT

PROJECT TITLE: ONR SCIENCE AND TECHNOLOGY MANAGEMENT

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 2007	FY 2008	FY 2009
S&T MANAGEMENT SUPPORT	67,596	64,358	66,530

This project provides for all 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 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.

FY 2007 execution adjustments fund implementation and transition to the Navy/Marine Corps Intranet (NMCI).

C. OTHER PROGRAM FUNDING SUMMARY - NAVY RELATED RDT&E::

Not applicable.

OTHER PROGRAM FUNDING SUMMARY - NON-NAVY RELATED RDT&E::

Not applicable.

D. ACQUISITION STRATEGY:

Not applicable.

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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 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
2353 R&D DFAS BILLINGS	2,800	3,389	3,383	3,505	3,376	3,409	3,441

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 PROGRAM:

	FY 2007	FY 2008	FY 2009
TRANSACTIONS PROCESSED IN SUPPORT OF DON R&D	2,800	3,389	3,383

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 - NAVY RELATED RDT&E:

Not applicable.

OTHER PROGRAM FUNDING SUMMARY - NON-NAVY RELATED RDT&E:

Not applicable.

D. ACQUISITION STRATEGY:

Not applicable.