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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Navy **Date:** March 2024

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 2: Applied Research</i>	R-1 Program Element (Number/Name) PE 0602861N / <i>Science & Tech Management - ONR Field Acts</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	0.000	81.209	85.063	90.939	-	90.939	93.194	105.080	107.958	110.908	Continuing	Continuing
0000: <i>Science & Tech Management - ONR Field Acts</i>	0.000	78.397	79.879	82.649	-	82.649	83.781	85.558	87.326	89.158	Continuing	Continuing
0824: <i>Science & Technology Managment</i>	0.000	2.812	5.184	8.290	-	8.290	9.413	19.522	20.632	21.750	Continuing	Continuing

A. Mission Description and Budget Item Justification

This Program Element (PE) is 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.

B. Program Change Summary (\$ in Millions)

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025 Base</u>	<u>FY 2025 OCO</u>	<u>FY 2025 Total</u>
Previous President's Budget	81.296	85.063	87.424	-	87.424
Current President's Budget	81.209	85.063	90.939	-	90.939
Total Adjustments	-0.087	0.000	3.515	-	3.515
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.087	0.000			
• Program Adjustments	0.000	0.000	3.574	-	3.574
• Rate/Misc Adjustments	0.000	0.000	-0.059	-	-0.059

Change Summary Explanation

Funding: Funding increase attributed to CIVPER increases and pilot program for retention of high demand career fields.

Technical: No significant change.

Technical: Not applicable.

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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
0000: <i>Science & Tech Management - ONR Field Acts</i>	0.000	78.397	79.879	82.649	-	82.649	83.781	85.558	87.326	89.158	Continuing	Continuing

Note

N/A

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 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.

Additionally, this project funds ONR field salaries, communications, and other fixed costs.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Title: (U) Science & Tech Management - ONR Field Acts	78.397	79.879	82.649	0.000	82.649
Description: This Project provides funds for Non-MHA Labor costs associated with executing ONR's mission to discover, develop, and transition innovative science and technology (S&T) to meet current and future needs of naval forces. The funds in this project pay 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 2024 Plans:					

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
<p>This project provides for all labor costs of ONR Headquarters in support of the Navy S&T program. The funds in this project pay 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 labor costs of ONR activities in support of the entire Navy S&T program.</p> <p><i>FY 2025 Base Plans:</i> This project provides for all labor costs of ONR Headquarters in support of the Navy S&T program. The funds in this project pay 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 labor costs of ONR activities in support of the entire Navy S&T program.</p> <p><i>FY 2025 OCO Plans:</i> N/A</p> <p><i>FY 2024 to FY 2025 Increase/Decrease Statement:</i> The increase from FY 2024 to FY 2025 includes civilian pay raises and pilot program for retention of high demand career fields.</p>					
Accomplishments/Planned Programs Subtotals	78.397	79.879	82.649	0.000	82.649

C. Other Program Funding Summary (\$ in Millions) N/A
Remarks
D. Acquisition Strategy N/A

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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
0824: <i>Science & Technology Management</i>	0.000	2.812	5.184	8.290	-	8.290	9.413	19.522	20.632	21.750	Continuing	Continuing

A. Mission Description and Budget Item Justification

This Project provides funds for Non-Labor costs associated with executing ONR's mission to discover, develop, and transition innovative science and technology (S&T) to meet current and future needs of naval forces. Most all the funds in this project are fixed costs, such as communications, training, and other support functions.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
<p>Title: Science and Technology Management</p> <p>Description: This Project provides funds for Non-Labor costs associated with executing ONR's mission to discover, develop, and transition innovative science and technology (S&T) to meet current and future needs of naval forces. The majority of the cost in this project are fixed costs, such as communications, training, and other support functions.</p> <p>FY 2024 Plans: Continue to meet costs of mission execution</p> <p>FY 2025 Base Plans: Continue to meet costs of mission execution</p> <p>FY 2025 OCO Plans: N/A</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: No significant change from FY 2024 to FY 2025</p>	2.812	5.184	5.290	0.000	5.290
<p>Title: Research Technology Protection (RTP) Data Initiatives</p> <p>FY 2024 Plans: N/A</p> <p>FY 2025 Base Plans: - Initiate applied science exploring the application of risk management models to research and technology protection. This initiative will develop qualitative and quantitative data analysis methods to conduct comparative analysis in areas of critical and emerging technologies of interest to the U.S. Navy. Additionally this initiative</p>	0.000	0.000	2.000	0.000	2.000

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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
<p>seeks to develop novel "due diligence" processes to assure integrity of research and mitigate foreign intelligence exploitation of research and technology development. Due diligence processes will ensure compliance with federally mandated information disclosures, as well as assessing counterintelligence indicators contained in publicly available information to include academic publications, business intelligence resources, other open source publications. Both facets of this initiative are intended to be standardized and broadly incorporated into a quantitative model of risk tolerance and avoidance.</p> <p>FY 2025 OCO Plans: N/A</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: The increase from FY 2024 to FY2025 is for applied science exploring the application of risk management models to research and technology protection.</p>					
<p>Title: ONR Cost Estimation Team</p> <p>FY 2024 Plans: N/A</p> <p>FY 2025 Base Plans: Initiate effort to establish and staff an ONR cost estimating group. This organization will examine tools and process that can be used to support cost estimating for basic, applied research and advanced technology development programs. Given increasing demands on the Navy's limited S&T investment portfolio, the ability to accurate forecast S&T costs will have a direct impact on investment decisions, helping to select initiatives likely to yield high impact breakthroughs that can also be effectively transitioned into higher category research programs.</p> <p>FY 2025 OCO Plans: N/A</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: The increase from FY 2024 to FY 2025 is to initiate a command cost estimating team for for S&T investments.</p>	0.000	0.000	1.000	0.000	1.000
Accomplishments/Planned Programs Subtotals	2.812	5.184	8.290	0.000	8.290

C. Other Program Funding Summary (\$ in Millions)

N/A

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C. Other Program Funding Summary (\$ in Millions)

Remarks

D. Acquisition Strategy

N/A