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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 6: RDT&E Management Support</i>					R-1 Program Element (Number/Name) PE 0605861N / <i>RDT&E Science & Tech Mgmt</i>							
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	64.317	72.725	73.033	-	73.033	74.033	74.192	73.914	75.482	Continuing	Continuing
0135: <i>ONR Science & Technology Mgmt</i>	0.000	62.947	65.694	65.008	-	65.008	65.898	65.905	65.482	66.859	Continuing	Continuing
2353: <i>DFAS Billings</i>	0.000	1.299	1.423	2.332	-	2.332	2.368	2.442	2.505	2.567	Continuing	Continuing
3234: <i>Office of Naval Research - N-ERP</i>	0.000	0.071	1.113	1.160	-	1.160	1.178	1.212	1.239	1.268	Continuing	Continuing
3364: <i>ONR Global Management</i>	0.000	-	4.495	4.533	-	4.533	4.589	4.633	4.688	4.788	Continuing	Continuing

The FY 2015 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.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	70.302	72.725	73.634	-	73.634
Current President's Budget	64.317	72.725	73.033	-	73.033
Total Adjustments	-5.985	-	-0.601	-	-0.601
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Rate/Misc Adjustments	-0.001	-	-0.601	-	-0.601
• Congressional General Reductions Adjustments	-5.984	-	-	-	-

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<u>Change Summary Explanation</u> Technical: Not applicable. Schedule: Not applicable.		

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy										Date: March 2014		
Appropriation/Budget Activity 1319 / 6					R-1 Program Element (Number/Name) PE 0605861N / RDT&E Science & Tech Mgmt				Project (Number/Name) 0135 / ONR Science & Technology Mgmt			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
0135: ONR Science & Technology Mgmt	-	62.947	65.694	65.008	-	65.008	65.898	65.905	65.482	66.859	Continuing	Continuing
Quantity of RDT&E Articles	0.000	-	-	-	-	-	-	-	-	-		

The FY 2015 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 2013	FY 2014	FY 2015
Title: S&T MANAGEMENT SUPPORT	62.947	65.694	65.008
Articles:	-	-	-
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 / 6	R-1 Program Element (Number/Name) PE 0605861N / <i>RDT&E Science & Tech Mgmt</i>	Project (Number/Name) 0135 / <i>ONR Science & Technology Mgmt</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		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 2013 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 2014 Plans:</i> - Continue all efforts of FY 2013. <i>FY 2015 Plans:</i> - Continue all efforts of FY 2014			
Accomplishments/Planned Programs Subtotals		62.947	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 / 6					R-1 Program Element (Number/Name) PE 0605861N / RDT&E Science & Tech Mgmt				Project (Number/Name) 2353 / DFAS Billings			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
2353: DFAS Billings	-	1.299	1.423	2.332	-	2.332	2.368	2.442	2.505	2.567	Continuing	Continuing
Quantity of RDT&E Articles	0.000	-	-	-	-	-	-	-	-	-		
# The FY 2015 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 2013	FY 2014	FY 2015
Title: TRANSACTIONS PROCESSED IN SUPPORT OF DON R&D Articles: 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 2013 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 2014 Plans: - Continue all efforts of FY 2013. FY 2015 Plans: - Continue all efforts of FY 2014.										1.299 -	1.423 -	2.332 -
Accomplishments/Planned Programs Subtotals										1.299	1.423	2.332
C. Other Program Funding Summary (\$ in Millions) N/A Remarks D. Acquisition Strategy Not applicable.												

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy		Date: March 2014
Appropriation/Budget Activity 1319 / 6	R-1 Program Element (Number/Name) PE 0605861N / RDT&E Science & Tech Mgmt	Project (Number/Name) 2353 / DFAS Billings

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 / 6					R-1 Program Element (Number/Name) PE 0605861N / RDT&E Science & Tech Mgmt				Project (Number/Name) 3234 / Office of Naval Research - N-ERP																																			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost																																
3234: Office of Naval Research - N-ERP	-	0.071	1.113	1.160	-	1.160	1.178	1.212	1.239	1.268	Continuing	Continuing																																
Quantity of RDT&E Articles	0.000	-	-	-	-	-	-	-	-	-																																		
# The FY 2015 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. B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY 2013</th> <th>FY 2014</th> <th>FY 2015</th> </tr> </thead> <tbody> <tr> <td>Title: OFFICE OF NAVAL RESEARCH NAVY ERP</td> <td align="center">0.071</td> <td align="center">1.113</td> <td align="center">1.160</td> </tr> <tr> <td>Articles:</td> <td align="center">-</td> <td align="center">-</td> <td align="center">-</td> </tr> <tr> <td>Description: N-ERP preparation for launch.</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 2013 Accomplishments: - Launched N-ERP; began N-ERP sustainment efforts.</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 2014 Plans: - Continue N-ERP sustainment efforts.</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 2015 Plans: - Continue N-ERP sustainment efforts.</td> <td></td> <td></td> <td></td> </tr> <tr> <td align="right">Accomplishments/Planned Programs Subtotals</td> <td align="center">0.071</td> <td align="center">1.113</td> <td align="center">1.160</td> </tr> </tbody> </table> C. Other Program Funding Summary (\$ in Millions) N/A Remarks D. Acquisition Strategy Not applicable.														FY 2013	FY 2014	FY 2015	Title: OFFICE OF NAVAL RESEARCH NAVY ERP	0.071	1.113	1.160	Articles:	-	-	-	Description: N-ERP preparation for launch.				FY 2013 Accomplishments: - Launched N-ERP; began N-ERP sustainment efforts.				FY 2014 Plans: - Continue N-ERP sustainment efforts.				FY 2015 Plans: - Continue N-ERP sustainment efforts.				Accomplishments/Planned Programs Subtotals	0.071	1.113	1.160
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Appropriation/Budget Activity 1319 / 6	R-1 Program Element (Number/Name) PE 0605861N / RDT&E Science & Tech Mgmt	Project (Number/Name) 3234 / Office of Naval Research - N-ERP

E. Performance Metrics

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Appropriation/Budget Activity 1319 / 6					R-1 Program Element (Number/Name) PE 0605861N / RDT&E Science & Tech Mgmt				Project (Number/Name) 3364 / ONR Global Management																			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost																
3364: ONR Global Management	-	-	4.495	4.533	-	4.533	4.589	4.633	4.688	4.788	Continuing	Continuing																
Quantity of RDT&E Articles	0.000	-	-	-	-	-	-	-	-	-																		
# The FY 2015 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) <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td></td> <td align="center">FY 2013</td> <td align="center">FY 2014</td> <td align="center">FY 2015</td> </tr> <tr> <td>Title: ONR Global</td> <td align="center">-</td> <td align="center">4.495</td> <td align="center">4.533</td> </tr> <tr> <td align="right">Articles:</td> <td align="center">-</td> <td align="center">-</td> <td align="center">-</td> </tr> </table> FY 2013 Accomplishments: - This program was formerly funded in PE 0601153N. Funding was moved to have all ONR civilian personnel payroll resourced from the same PE (0605861N). FY 2014 Plans: - This project provides for all basic costs of ONR field activities in support of the entire Navy S&T program. FY 2015 Plans: - Continue all efforts of 2014. <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td align="right">Accomplishments/Planned Programs Subtotals</td> <td align="center">-</td> <td align="center">4.495</td> <td align="center">4.533</td> </tr> </table> C. Other Program Funding Summary (\$ in Millions) N/A Remarks D. Acquisition Strategy N/A E. Performance Metrics N/A														FY 2013	FY 2014	FY 2015	Title: ONR Global	-	4.495	4.533	Articles:	-	-	-	Accomplishments/Planned Programs Subtotals	-	4.495	4.533
	FY 2013	FY 2014	FY 2015																									
Title: ONR Global	-	4.495	4.533																									
Articles:	-	-	-																									
Accomplishments/Planned Programs Subtotals	-	4.495	4.533																									