

## UNCLASSIFIED

PE NUMBER: 0808716F

PE TITLE: OTHER PERSONNEL ACTIVITIES

## Exhibit R-2, RDT&amp;E Budget Item Justification

DATE

February 2005

BUDGET ACTIVITY

**07 Operational System Development**

PE NUMBER AND TITLE

**0808716F OTHER PERSONNEL ACTIVITIES**

Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	0.000	0.109	0.111	0.112	0.112	0.113	0.115	0.117	0.000	0.000
4236 Engineering Analysis	0.000	0.109	0.111	0.112	0.112	0.113	0.115	0.117	0.000	0.000

In FY05, this is a new PE.

**(U) A. Mission Description and Budget Item Justification**

The Defense Equal Opportunity Management Institute (DEOMI) provides grants to the civilian academic community to conduct research on military and civilian equal opportunity issues using standard social science methodology. The research methodology includes developing a literature review proposing hypotheses and methods of research. The grantee will then gather appropriate data, draw conclusions and present discussions, recommendations and reports based on their funding.

Previously the US Air Force provided Operations & Maintenance (O&M) funding to DEOMI as their contribution. However, beginning with 2005, it was determined that Research, Development, Test & Evaluation (RDT&E) funding would be more proper.

This program is in Budget Activity 7 as it provides support to operational forces.

**(U) B. Program Change Summary (\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	0.000	0.109	0.111	0.112
(U) Current PBR/President's Budget	0.000	0.109	0.111	0.112
(U) Total Adjustments	0.000	0.000		
(U) Congressional Program Reductions				
Congressional Rescissions				
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer				
(U) <u>Significant Program Changes:</u>				

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## Exhibit R-2a, RDT&amp;E Project Justification

DATE

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BUDGET ACTIVITY <b>07 Operational System Development</b>					PE NUMBER AND TITLE <b>0808716F OTHER PERSONNEL ACTIVITIES</b>			PROJECT NUMBER AND TITLE <b>4236 Engineering Analysis</b>		
Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
4236 Engineering Analysis	0.000	0.109	0.111	0.112	0.112	0.113	0.115	0.117	0.000	0.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

The Defense Equal Opportunity Management Institute (DEOMI) provides grants to the civilian academic community to conduct research on military and civilian equal opportunity issues using standard social science methodology. The research methodology includes developing a literature review proposing hypotheses and methods of research. The grantee will then gather appropriate data, draw conclusions and present discussions, recommendations and reports based on their funding.

Previously the US Air Force provided Operations & Maintenance (O&M) funding to DEOMI as their contribution. However, beginning with 2005, it was determined that Research, Development, Test & Evaluation (RDT&E) funding would be more proper.

This program is in Budget Activity 7 as it provides support to operational forces.

(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Conduct engineering analysis on military and civilian equal opportunity issues.		0.109	0.111	0.112
(U) Total Cost	0.000	0.109	0.111	0.112

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

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	

(U) Not applicable

(U) **D. Acquisition Strategy**

Grants will be awarded competitively.

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## Exhibit R-3, RDT&amp;E Project Cost Analysis

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## BUDGET ACTIVITY

07 Operational System Development

## PE NUMBER AND TITLE

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## PROJECT NUMBER AND TITLE

4236 Engineering Analysis

(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract</u> <u>Method &amp;</u> <u>Type</u>	<u>Performing</u> <u>Activity &amp;</u> <u>Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2004</u> <u>Cost</u>	<u>FY 2004</u> <u>Cost</u>	<u>FY 2004</u> <u>Award</u> <u>Date</u>	<u>FY 2005</u> <u>Cost</u>	<u>FY 2005</u> <u>Award</u> <u>Date</u>	<u>FY 2006</u> <u>Cost</u>	<u>FY 2006</u> <u>Award</u> <u>Date</u>	<u>FY 2007</u> <u>Cost</u>	<u>FY 2007</u> <u>Award</u> <u>Date</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>	<u>Target</u> <u>Value of</u> <u>Contract</u>
(U) <u>Product Development</u>														
Eng Analysis	Grant	Various				0.109	Apr-05	0.111	Apr-06	0.112	Apr-07	Continuing	TBD	TBD
Subtotal Product Development			0.000	0.000		0.109		0.111		0.112		Continuing	TBD	TBD
Remarks:														
(U) <u>Support</u>														
Subtotal Support													0.000	
Remarks:													0.000	0.000
(U) <u>Test &amp; Evaluation</u>														
Subtotal Test & Evaluation													0.000	
Remarks:													0.000	0.000
(U) <u>Management</u>														
Subtotal Management													0.000	
Remarks:													0.000	0.000
(U) Total Cost														
			0.000	0.000		0.109		0.111		0.112		Continuing	TBD	TBD

## Exhibit R-4, RDT&amp;E Schedule Profile

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PROJECT NUMBER AND TITLE

4236 Engineering Analysis

# Engineering Analysis

Fiscal Year	FY 04				FY 05				FY 06				FY 07				FY 08				FY 09				FY 10				FY 11			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Receive Proposal						△				△				△				△				△				△				△		
Award Grant							△				△				△				△				△					△				

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## Exhibit R-4a, RDT&amp;E Schedule Detail

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PROJECT NUMBER AND TITLE

4236 Engineering Analysis

(U) Schedule ProfileFY 2004FY 2005FY 2006FY 2007

(U) Receive grants

2Q

2Q

2Q

(U) Award grants

3Q

3Q

3Q