Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*					R-1 ITEM NOMENCLATURE PE 0605018N: *(U)Navy Integrated Mil Human Res Sys(N-IMHRS)*							

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	3.400	2.367	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	5.767
3034: *Future Personnel and Pay Solution*	3.400	2.367	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	5.767

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

The correct title for the Program is Future Personnel and Pay Solution (FPPS) vice Navy Integrated Military Human Resource System (N-IMHRS). The FPPS program was cancelled at the end of FY12. Funding for Project 3034 has been transferred from PE 0605018N 3034 to PE 0605013N Project 2905 (BUPERS IT Modernization) beginning in FY13 to reflect the Navy's new strategy on the modernization of integrated personnel and pay systems. This transfer realigns the funds to the responsible organization required to execute the strategy approved by the DON Executive Advisory Board (EAB) in July, 2011. This strategy includes Business Process Re-engineering (BPR) defined requirements, modernization/risk reduction of current personnel/pay systems centered around the Navy's Standard Integrated Personnel System (NSIPS), and development of a future pay engine. The effort will now be known as Integrated Personnel and Pay Systems - Navy (IPPS-N).

As part of a FY2012 ATR, funds were realigned from this line into other lines and appropriations.

A. Mission Description and Budget Item Justification

The funding in FY12 was used to procure an TriService PeopleSoft License in conjunction with the Army and the Air Force as a requirement to provide this software capability to all the services in their Human Resource Management portfolios..

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	55.017	0.000	0.000	-	0.000
Current President's Budget	2.367	0.000	0.000	-	0.000
Total Adjustments	-52.650	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-52.650	0.000			
• SBIR/STTR Transfer	-	-			

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605018N: *(U)Navy Integrated Mil Human Res Sys(N-IMHRS)*	

Change Summary Explanation

Technical: Not applicable.

Schedule: Not applicable.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0605018N: (U)Navy Integrated Mil Human Res Sys(N-IMHRS)	PROJECT 3034: Future Personnel and Pay Solution

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
3034: Future Personnel and Pay Solution	3.400	2.367	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	5.767
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Funding in FY12 was used to procure a TriService PeopleSoft license.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)

	FY 2012	FY 2013	FY 2014
Title: Future Personnel and Pay Solution	2.367	0.000	0.000
Articles:	0		
FY 2012 Accomplishments:			
Purchased TriService People Soft License.			
Accomplishments/Planned Programs Subtotals	2.367	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A. No acqusition for this program.

E. Performance Metrics

N/A. Program has been terminated.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy														DATE: April 2013	

APPROPRIATION/BUDGET ACTIVITY
1319: *Research, Development, Test & Evaluation, Navy*
BA 5: *System Development & Demonstration (SDD)*

R-1 ITEM NOMENCLATURE
PE 0605018N: *(U)Navy Integrated Mil Human Res Sys(N-IMHRS)*

PROJECT
3034: *Future Personnel and Pay Solution*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Tools and License	C/FP	Unknown:Unknown	3.400	2.367	Mar 2012	0.000		0.000		-		0.000	0.000	5.767	5.767
Subtotal			3.400	2.367		0.000		0.000		0.000		0.000	0.000	5.767	5.767

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	3.400	2.367	0.000	0.000	0.000	0.000	0.000	5.767	5.767

Remarks

FY12 funding was used to procure a TriService PeopleSoft License for Integrated Personnel and Pay Systems.