

UNCLASSIFIED

PE NUMBER: 0808716F
 PE TITLE: OTHER PERSONNEL ACTIVITIES

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2008
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0808716F OTHER PERSONNEL ACTIVITIES
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Cost (\$ in Millions)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	0.110	0.114	0.116	0.118	0.120	0.122	0.124	0.000	0.000
4236 Engineering Analysis	0.110	0.114	0.116	0.118	0.120	0.122	0.124	0.000	0.000

(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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	0.113	0.114	0.115
(U) Current PBR/President's Budget	0.110	0.114	0.116
(U) Total Adjustments	-0.003		
(U) Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer	-0.003		
(U) <u>Significant Program Changes:</u>			

Exhibit R-2a, RDT&E Project Justification

DATE
February 2008

BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0808716F OTHER PERSONNEL ACTIVITIES			PROJECT NUMBER AND TITLE 4236 Engineering Analysis		
Cost (\$ in Millions)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
4236 Engineering Analysis	0.110	0.114	0.116	0.118	0.120	0.122	0.124	0.000	0.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

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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.

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Conduct engineering analysis on military and civilian equal opportunity issues.	0.110	0.114	0.116
(U) Total Cost	0.110	0.114	0.116

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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>Complete</u>	
(U) Not applicable									

(U) D. Acquisition Strategy

Grants will be awarded competitively.

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Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2008

BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT NUMBER AND TITLE				
07 Operational System Development				0808716F OTHER PERSONNEL ACTIVITIES				4236 Engineering Analysis				
<u>(U) Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2007 Cost</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u>												
Eng Analysis	Grant	Various		0.110	Apr-07	0.114	Apr-08	0.116	Apr-09	Continuing	TBD	TBD
Subtotal Product Development			0.000	0.110		0.114		0.116		Continuing	TBD	TBD
Remarks:												
(U) <u>Support</u>												
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Test & Evaluation</u>												
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Management</u>												
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) Total Cost			0.000	0.110		0.114		0.116		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2008

BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0808716F OTHER PERSONNEL
ACTIVITIES

PROJECT NUMBER AND TITLE
4236 Engineering Analysis

Engineering Analysis

FY06 FY07 FY08 FY09 FY10 FY11 FY12 FY13

Fiscal Year	FY06				FY07				FY08				FY09				FY10				FY11				FY12				FY13			
	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&E Schedule Detail	DATE February 2008
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0808716F OTHER PERSONNEL ACTIVITIES	PROJECT NUMBER AND TITLE 4236 Engineering Analysis
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(U) <u>Schedule Profile</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Receive grants	2Q	2Q	2Q
(U) Award grants	3Q	3Q	3Q