

UNCLASSIFIED
 Fiscal Year 2006 - 2007 President's Budget Submission
 Department of Defense Human Resources Activity
 RDT&E Descriptive Summaries
 February 2005

Exhibit R-2, RDT&E Budget Item Justification						Date: February 2005		
Appropriation/Budget Activity RDT&E, Defense-wide BA 5				R-1 Item Nomenclature: Defense Integrated Military Human Resources System (DIMHRS), 0605018SE				
Cost (\$ in millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost	-----	51.974	20.322	0	0	0	0	0
Project 1: DIMHRS	-----	51.974	20.322	0	0	0	0	0
<p>A. Mission Description and Budget Item Justification: The Defense Integrated Military Human Resources System (DIMHRS) for Personnel and Pay (Pers/Pay), administered by the Defense Human Resources Activity (DHRA), is funded in Budget Activity 5. DIMHRS (Pers/Pay) will be a single, integrated, all-Service, all-Component military personnel and pay management and information system, supporting the complete military personnel life cycle through the full spectrum of military operations. Military personnel and pay functions support Active Duty, Reserve, and Guard Component personnel and their families throughout their entire military careers. Additionally, these functions support non-DoD personnel in a theater of operations. Individual Service business policies, practices and processes will be re-engineered into "best practice" solutions and supported by the system. These functions enable the personnel community to support the Global War on Terrorism, meet the mission requirements across the full spectrum of force mobilization and employment from peacetime to war, and eliminate business policies and practices that create inequities among the Services and complicate processing. These functions will be continuously validated to ensure the Program remains aligned with DoD and Joint warfighting strategies, objectives, and goals.</p> <p>In FY 2005, funding for the program transferred from the Navy to DHRA. Funds will be executed in PE 0605018SE in FY 2005 and out. Before FY 2005, funds were executed in PE 0605014SE (DHRA) and PE 0605014S (Navy).</p>								

UNCLASSIFIED
 Fiscal Year 2006 - 2007 President's Budget Submission
 Department of Defense Human Resources Activity
 RDT&E Descriptive Summaries
 February 2005

Exhibit R-2, RDT&E Budget Item Justification		Date: February 2005		
Appropriation/Budget Activity RDT&E, Defense-wide BA 5		R-1 Item Nomenclature: Defense Integrated Military Human Resources System (DIMHRS), 0605018SE		
B. Program Change Summary:	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Previous President's Budget	----	52.407	20.000	0
Current President's Budget	----	51.974	20.322	0
Total Adjustments	----	-.433	+0.322	0
B/T Reprogramming	----	+1.853	0	0
Congressional Adjustments	----	0	-0.098	0
Program Adjustments	----	-2.286	+0.322	0
<p>Change Summary Explanation: FY 2005 reflects a below threshold realignment of BA 06 RDT&E funding of \$1.853 million from the Federal Voting Assistance Program to DIMHRS, offset by reductions totaling \$2.286 million; the DHRA pro-rata share of Defense-Wide (DW) FY 2005 Appropriations Act adjustments per Section 8095 Contract and Advisory Assistance Services (-\$0.500 million), Section 8105 IT (-\$1.308), Section 8122 Management Improvement (-\$0.159 million), and Section 8131 Set Asides (-\$0.319 million). Program adjustments increase DIMHRS program funding by \$0.322 million in FY 2006.</p>				
C. Other Program Funding Summary: not applicable				
D. Acquisition Strategy: not required				
E. Major Performers: Northrop Grumman Information Technology, Science & Engineering Associates, Systems Engineering & Security, Booz-Allen Hamilton, PeopleSoft, Novonics.				

UNCLASSIFIED
 Fiscal Year 2006 - 2007 President's Budget Submission
 Department of Defense Human Resources Activity
 RDT&E Descriptive Summaries
 February 2005

Exhibit R-2a, RDT&E Project Justification						Date: February 2005		
Appropriation/Budget Activity RDT&E, Defense-wide BA 5				Project Name and Number - Defense Integrated Military Human Resources System (DIMHRS), Project 1				
Cost (\$ in millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project 1: DIMHRS	----	51.974	20.322	0	0	0	0	0
RDT&E Articles Quantity N/A								
<p>A. Mission Description and Budget Item Justification: The Defense Integrated Military Human Resources System (DIMHRS) for Personnel and Pay (Pers/Pay) will be a single integrated, all Service, all Component military personnel and pay management and information system, supporting the complete military personnel life cycle through the full spectrum of military operations. Military personnel and pay functions support Active Duty, Reserve, and Guard Component personnel and their families throughout their entire military careers. Additionally, these functions support non-DoD personnel in a theater of operations. Individual Service business policies, practices and processes will be re-engineered into "best practice" solutions and supported by the system. These functions enable the personnel community to support the Global War on Terrorism, meet the mission requirements across the full spectrum of force mobilization and employment from peacetime to war, and eliminate business policies and practices that create inequities among the Services and complicate processing. These functions will be continuously validated to ensure the program remains aligned with DoD and Joint warfighting strategies, objectives and goals. In FY 2005, funding for the program transferred from the Navy to DHRA. Funds will be executed in PE 0605018SE in FY 2005/FY 2006. Before FY 2005, funds were executed in PE 0605014SE (DHRA) and PE 0605014S (Navy).</p>								
B. Accomplishments/Planned Program								
	FY 2004	FY 2005	FY 2006	FY 2007				
Accomplishment/ Effort/Subtotal Cost	----	51.974	20.322	0				
RDT&E Articles Quantity - N/A								

UNCLASSIFIED
 Fiscal Year 2006 - 2007 President's Budget Submission
 Department of Defense Human Resources Activity
 RDT&E Descriptive Summaries
 February 2005

Exhibit R-2a, RDT&E Project Justification		Date: February 2005
Appropriation/Budget Activity RDT&E, Defense-wide BA 5	Project Name and Number - Defense Integrated Military Human Resources System (DIMHRS), Project 1	
<p>FY 2005</p> <ul style="list-style-type: none"> • Continue development of Personnel and Pay functionality for all components • Develop DIMHRS (Pers/Pay) initial operating capability • Perform System Integration Testing and System Acceptance Testing • Complete development of the interfaces for the Army • Begin development of interfaces for the Air Force, Navy, and Marine Corps <p>FY 2006</p> <ul style="list-style-type: none"> • Perform combined developmental testing and operational testing • Begin deployment of DIMHRS (Pers/Pay) to the Air Force, Navy, and Marine Corps • Continue development of interfaces for Air Force, Navy, and Marine Corps • Perform System Integration Testing and System Acceptance Testing for Air Force, Navy, and Marine Corps • Perform Full Operational Test and Evaluation of DIMHRS (Pers/Pay) <p>FY 2007</p> <ul style="list-style-type: none"> • Complete deployment of DIMHRS (Pers/Pay) to the Army and Air Force • Deploy DIMHRS (Pers/Pay) to the Navy and Marine Corps <p>C. Other Program Funding Summary: not applicable</p> <p>D. Acquisition Strategy: not required</p> <p>E. Major Performers: Northrop Grumman Information Technology, Science & Engineering Associates, Systems Engineering & Security, Booz-Allen Hamilton, PeopleSoft, Novonics</p>		

UNCLASSIFIED
 Fiscal Year 2006 - 2007 President's Budget Submission
 Department of Defense Human Resources Activity
 RDT&E Descriptive Summaries
 February 2005

Exhibit R-3, RDT&E Program Element/Project Cost Breakdown				Date: February 2005					
Appropriation/Budget Activity RDT&E, Defense-wide BA 5				Project Name and Number - Defense Integrated Military Human Resources Systems (DIMHRS), Project 1					
A. Project Cost Breakdown -Defense Integrated Military Human Resources Systems (DIMHRS)									
Project Cost Breakdown				<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>		
Systems Design and Development				----	51.974	20.322	0		
B. Budget Acquisition History and Planning Information									
Performing Organizations:									
Contractor or Govern- ment Per- forming Activity	Contrac -tor Method/ Type or Funding Vehicle	Award or Obliga tion Date	Perform- ing Project Activity BAC	FY 2004	FY 2005	FY 2006	FY 2007	Budget to Com- plete	Total Pro- gram
Information Technology Center, New Orleans, Louisiana				----	51.974	20.322	0	72.296	72.296
Northrop Grumman Information Technology CPAF 9-26-03									
Government Furnished Property: None.									
In FY 2005, funding for the program transferred from the Navy to DHRA. Funds will be executed in PE 0605018SE in FY 2005 and out. Before FY 2005, funds were executed in PE 0605014SE (DHRA) and PE 0605014S (Navy).									

UNCLASSIFIED
 Fiscal Year 2006 - 2007 President's Budget Submission
 Department of Defense Human Resources Activity
 RDT&E Descriptive Summaries
 February 2005

Exhibit R-4, Schedule Profile																	Date: January 2005															
Appropriation/Budget Activity: RDT&E, Defense Wide BA 5					Program Element Number and Name: PE 0605018SE Defense Integrated Military Human Resources System									Project Name and Number: Defense Integrated Military Human Resources System (DIMHRS), Project 1																		
Fiscal Year	2004				2005				2006				2007				2008				2009				2010				2011			
	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
Option for PeopleSoft License in Perpetuity					<input type="checkbox"/>																											
DIMHRS (Pers/Pay) Development	█																															
SIT/SAT for DIMHRS (Pers/Pay)								█																								
Combined DT/OT for DIMHRS (Pers/Pay)												█																				
Site Prep for Army																█																
Deployment to Army (IOC)																																
Interfaces for Air Force																																
SIT/SAT for Air Force																																
Combined DT/OT for Air Force																																
Site Prep for Air Force																																
Deployment to Air Force																																
Interfaces for Navy/Marine Corps																																
SIT/SAT for Navy/Marine Corps																																
Combined DT/OT for Navy/Marine Corps																																
Site Prep for Navy/Marine Corps																																
Deployment to Navy/Marine Corps (FOC)																																

UNCLASSIFIED
Fiscal Year 2006 - 2007 President's Budget Submission
Department of Defense Human Resources Activity
RDT&E Descriptive Summaries
February 2005

Exhibit R-4a, Schedule Detail						Date: January 2005			
Appropriation/Budget Activity RDT&E, Defense Wide BA 5	Program Element Number and Name: PE 0605018SE Information Technology Development					Project Name and Number: Defense Integrated Military Human Resources System (DIMHRS), Project 1			
Schedule Profile	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
Option for PeopleSoft License in Perpetuity		1Q							
DIMHRS (Pers/Pay) Development	1-4Q	1-3Q							
SIT/SAT for DIMHRS (Pers/Pay)		3-4Q							
Combined DT /OT for DIMHRS (Pers/Pay)			1-2Q						
Site Prep for Army			2Q						
Deployment to Army (IOC)		3-4Q	1-2Q						
Interfaces for Air Force		2-4Q	1Q						
SIT/SAT for Air Force			1-2Q						
Combined DT/OT for Air Force			2-3Q						
Site Prep for Air Force			4Q						
Deployment to Air Force			4Q	1-3Q					
Interfaces for Navy/Marine Corps		4Q	1-2Q						
SIT/SAT for Navy/Marine Corps			3-4Q						
Combined DT/OT for Navy/Marine Corps			4Q	1Q					
Site Prep for Navy/Marine Corps				1-2Q					
Deployment to Navy/Marine Corps (FOC)				2-3Q					