

UNCLASSIFIED
Fiscal Year 2007 Budget Estimates
Department of Defense Human Resources Activity
RDT&E Descriptive Summaries
FEBRUARY 2006

Exhibit R-2, RDT&E Budget Item Justification					Date: February 2006		
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost	56.933	65.090	0	0	0	0	0
Project 1: DIMHRS	56.933	65.090	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. DHRA resources support DIMHRS RDT&E efforts in PE 0605018SE in FY 2005 and FY 2006. In FY 2007, responsibility for the program transfers from DHRA to the Defense Business System Acquisition Executive (DBSAE) under the DoD Business Transformation Agency (BTA). Prior to FY 2005, funds were executed in PE 0605014SE (DHRA) and PE 0605014S (Navy).</p>							

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B. Program Change Summary:	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Previous Budget Estimate	56.933	20.322	0
Current Budget Estimate	56.933	65.090	0
Total Adjustments	0	+44.768	0
Congressional Adjustments	0	+17.500	0
Program Adjustments	0	-0.541	0
Katrina Supplemental	0	+32.720	0
Katrina Reduction	0	-4.911	0
Change Summary Explanation: FY 2006 reflects Congressional Adjustments of \$17.500 million, offset by program reductions of \$0.541 million, a Katrina Supplemental adjustment of \$32.720, offset by an unspecified Katrina reduction of \$4.911 million. Program reductions include the Defense-Wide 1% pro-rata rescission (-\$0.377 million) and Section 8125 Economic Assumptions (-0.164 million). The DIMHRS program transfers from DHRA to the Business Transformation Agency (BTA) in FY 2007.			
C. Other Program Funding Summary: not applicable			
D. Acquisition Strategy: not required			
E. Major Performers: Northrop Grumman Information Technology, Science & Engineering Associates (Apogen), American Group/Symbionics, Booz-Allen Hamilton, PeopleSoft, Novonics			

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Exhibit R-2a, RDT&E Project Justification					Date: February 2006		
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project 1: DIMHRS	56.933	65.090	0	0	0	0	0
RDT&E Articles Quantity N/A							
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 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. DHRA resources support DIMHRS RDT&E efforts in PE 0605018SE in FY 2005 - FY 2006. In FY 2007, responsibility for the program transfers from DHRA to the Defense Business System Acquisition Executive (DBSAE) under the DoD Business Transformation Agency (BTA). Before FY 2005, funds were executed in PE 0605014SE (DHRA) and PE 0605014S (Navy).							
B. Accomplishments/Planned Program							
			FY 2005	FY 2006	FY 2007		
Accomplishment/ Effort/Subtotal Cost			56.933	65.090	0		
RDT&E Articles Quantity - N/A							

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Exhibit R-2a, RDT&E Project Justification		Date: February 2006
Appropriation/Budget Activity RDT&E, Defense-wide BA 5	Project Name and Number - Defense Integrated Military Human Resources System (DIMHRS), Project 1	
FY 2005		
<ul style="list-style-type: none">• Continue development of Personnel and Pay functionality for all components• Conduct Go-Forward Assessment of the program as directed by the DepSecDef		
FY 2006		
<ul style="list-style-type: none">• Complete Go-Forward Assessment of the Army, as directed by the DepSecDef• Conduct Go-Forward Assessments of the Air Force, Navy, and Marine Corps, as directed by the DepSecDef• Re-Baseline the program• Complete development of the enterprise software driven by the Military Personnel and Pay Business Standards that will be used by all Components• Begin Testing		
FY 2007		
<ul style="list-style-type: none">• Complete development of the interfaces for the Army and Air Force• Begin Operational Testing• Begin Deployment		
C. Other Program Funding Summary: not applicable		
D. Acquisition Strategy: not required		
E. Major Performers: Northrop Grumman Information Technology, Science & Engineering Associates (Apogen), American Systems Group/Symbionics, Booz-Allen Hamilton, PeopleSoft, Novonics		

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Exhibit R-3, RDT&E Program Element/Project Cost Breakdown					Date: February 2006				
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				FY 2005	FY 2006	FY 2007			
Systems Design and Development				56.933	65.090	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 Obli- gation Date	Perform- ing Project Activity BAC	FY 2005	FY 2006	FY 2007	Budget to Complete	Total Program	
Information Technology Center, New Orleans, Louisiana				56.933	65.090	0	122.023	122.023	
Northrop Grumman Information Technology CPAF 9-26-03									
Government Furnished Property: None									
DHRA resources support DIMHRS RDT&E efforts in PE 0605018SE in FY 2005 and FY 2006. In FY 2007, responsibility for the program transfers from DHRA to the Defense Business System Acquisition Executive (DBSAE) under the DoD Business Transformation Agency (BTA). Before FY 2005, funds were executed in PE 0605014SE (DHRA) and PE 0605014S (Navy).									

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Exhibit R-4, Schedule Profile																			Date: February 2006													
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				
Option for PeopleSoft License in Perpetuity					<input type="checkbox"/>																											
DIMHRS (Pers/Pay) Development	<div></div>																															
Go-Forward Assessment								<div></div>																								
Re-Baseline Program									<input type="checkbox"/>																							
Begin Testing										<div></div>																						
Develop Interfaces for Army and Air Force											<div></div>																					
Begin Operational Testing													<div></div>																			
Begin Deployment															<div></div>																	
Develop Interfaces for Navy and Marine Corps														<div></div>																		
SIT/SAT for Navy/Marine Corps																<div></div>																
Conduct Operational Testing for the Navy and Marine Corps																	<div></div>															
Deployment to Navy and Marine Corps																		<div></div>														

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Exhibit R-4a, Schedule Detail						Date: February 2006		
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	1-4Q	1-3Q					
Go-Forward Assessment		4Q	1-3Q					
Re-Baseline Program			2-3Q					
Begin Testing			3-4Q					
Develop Interfaces for Army and Air Force			4Q	1-2Q				
Begin Operational Testing				2-4Q				
Begin Deployment				4Q	1-4Q			
Develop Interfaces for Navy and Marine Corps				3-4Q	1Q			
SIT/SAT for Navy and Marine Corps					1-2Q			
Operational Testing for Navy and Marine Corps					2-4Q			
Deployment to Navy and Marine Corps					4Q	1-4Q		