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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Air Force									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0605018F: Air Force Integrated Military Human Resources System (AF-IMHRS)							
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	43.300	0.000	43.300	96.200	91.000	129.800	113.600	Continuing	Continuing
676003: HRM Structural Development	0.000	0.000	43.300	0.000	43.300	96.200	91.000	129.800	113.600	0.000	0.000
Note In FY 2010, this is a new PE. In FY 2010, 676003, Human Resources Management (HRM) Structural Development, efforts were transferred from PE 0901220F, Personnel Administration, 675272, Defense Integrated Military Human Resources System, because the program was transitioned from the Business Transformation Agency to the Services. In FY 2010, \$20.490M was inadvertently placed in the wrong PE 0901220F, Personnel Administration; FY 2010 funding will be executed in PE 0605018F, Air Force Integrated Military Human Resources System.											
A. Mission Description and Budget Item Justification The Air Force Defense Integrated Military Human Resources System (AF DIMHRS) is a Major Defense Acquisition Program currently transitioning from the Business Transformation Agency (BTA) to the Services as directed by OSD, AT&L through the 8 Sep 09 ADM. The program will now be partitioned into Service-specific systems, with each system populating a common DoD-wide enterprise warehouse - thus maintaining key elements of the original intent of the program. The AF will develop a Service-specific integrated military personnel and pay system, building on the DIMHRS core software to the maximum extent practical. RDT&E activities include assessing the DoD DIMHRS core, analysis and studies, planning activities, request for proposal (RFP) development, system development, test, deployment, and acquisition logistics. Since DIMHRS is replacing and/or interfacing with operational systems, DIMHRS must also ensure that current required pay and personnel capabilities are provided through DIMHRS gap-filler tasks or operational system adaptation. Planning and deployment activities include communication, change management, testing, training, systems transition, deployment, data cleansing/migration and schedule control. DIMHRS transitioned from BTA to Services as directed by OSD in Sep 09. This program is in Budget Activity 7, Operational System Development, because it upgrades and develops capabilities for current operational systems.											

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APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE			
3600: Research, Development, Test & Evaluation, Air Force		PE 0605018F: Air Force Integrated Military Human Resources System (AF-IMHRS)			
BA 7: Operational Systems Development					
B. Program Change Summary (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	0.000	0.000	0.000	0.000	0.000
Current President's Budget	0.000	0.000	43.300	0.000	43.300
Total Adjustments	0.000	0.000	43.300	0.000	43.300
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.000	0.000	43.300	0.000	43.300
Change Summary Explanation					
Program transitioned from BTA to the Services. Funding for FY10 (\$20.490M) moved from PE 0901220F, Personnel Administration.					

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Air Force								DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0605018F: <i>Air Force Integrated Military Human Resources System (AF-IMHRS)</i>				PROJECT 676003: <i>HRM Structural Development</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
676003: <i>HRM Structural Development</i>	0.000	0.000	43.300	0.000	43.300	96.200	91.000	129.800	113.600	0.000	0.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

The Air Force Defense Integrated Military Human Resources System (AF DIMHRS) is a Major Defense Acquisition Program currently transitioning from the Business Transformation Agency (BTA) to the Services as directed by OSD, AT&L through the 8 Sep 09 ADM. The program will now be partitioned into Service-specific systems, with each system populating a common DoD-wide enterprise warehouse - thus maintaining key elements of the original intent of the program. The AF will develop a Service-specific integrated military personnel and pay system, building on the DIMHRS core software to the maximum extent practical. RDT&E activities include assessing the DoD DIMHRS core, analysis and studies, planning activities, request for proposal (RFP) development, system development, test, deployment, and acquisition logistics. Since DIMHRS is replacing and/or interfacing with operational systems, DIMHRS must also ensure that current required pay and personnel capabilities are provided through DIMHRS gap-filler tasks or operational system adaptation. Planning and deployment activities include communication, change management, testing, training, systems transition, deployment, data cleansing/migration and schedule control. DIMHRS transitioned from BTA to Services as directed by OSD in Sep 09.

This program is in Budget Activity 7, Operational System Development, because it upgrades and develops capabilities for current operational systems.

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

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
MAJOR THRUST: DIMHRS System Development	0.000	0.000	37.577	0.000	37.577
<i>FY 2009 Accomplishments:</i> In FY 2009: N/A					
<i>FY 2010 Plans:</i> In FY 2010: N/A					

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B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
FY 2011 Base Plans: In FY 2011: The DIMHRS prime contractor will begin work on requirements analysis, design, and development for the DIMHRS system and support other activities associated with ensuring Air Force pay and personnel capabilities remain viable until system development.											
FY 2011 OCO Plans: In FY 2011 OCO: N/A											
MAJOR THRUST: Technical and Program Management FY 2009 Accomplishments: In FY 2009: N/A FY 2010 Plans: In FY 2010: Will stand-up and utilize the transition lab environment; plan, develop, and execute acquisition strategy. FY 2011 Base Plans: In FY 2011: Will conduct source selection and award of the prime DIMHRS contract. FY 2011 OCO Plans: In FY 2011 OCO: N/A						0.000	0.000	5.723	0.000	5.723	
Accomplishments/Planned Programs Subtotals						0.000	0.000	43.300	0.000	43.300	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• PE 0901220 F: Personnel Administration, (RDT&E)	8.652	20.490	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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<u>C. Other Program Funding Summary (\$ in Millions)</u>											
<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PE 0901250 F: <i>Air Force Integrated Military Human Resources System, (OPAF)</i>	0.000	0.000	0.000	0.000	0.000	12.000	20.000	4.100	4.100	0.000	0.000
<u>D. Acquisition Strategy</u> Defense Integrated Military Human Resources System employs an incremental acquisition strategy, development contract will be negotiated and awarded in a competitive environment.											
<u>E. Performance Metrics</u> Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force											DATE: February 2010		
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Product Development (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Core Transition Lab Environment and Evaluation	TBD/TBD	TBD TBD	0.000	0.000	May 2010	0.000		0.000		0.000	0.000	0.000	0.000
System Development, Test and Deployment	TBD/TBD	TBD TBD	0.000	0.000		37.577	Apr 2011	0.000		37.577	0.000	37.577	0.000
IV&V	TBD/TBD	TBD TBD	0.000	0.000	Mar 2010	1.100	Apr 2011	0.000		1.100	0.000	1.100	0.000
Subtotal			0.000	0.000		38.677		0.000		38.677	0.000	38.677	0.000
Remarks													
Support (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Functional Management Support	C/FFP	Booz, Allen, Hamilton, Inc McLean, VA	0.000	0.000	Feb 2010	0.000		0.000		0.000	0.000	0.000	0.000
Architecture	SS/Various	MITRE Hanscom AFB, MA	0.000	0.000	Jan 2010	1.275	Jan 2011	0.000		1.275	0.000	1.275	0.000
A&AS	C/CPFF	Various	0.000	0.000	Dec 2010	3.043	Jan 2011	0.000		3.043	0.000	3.043	0.000

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Support (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		Hanscom AFB, MA											
Program Support	Various/ Various	Various Various	0.000	0.000	Jan 2010	0.305	Jan 2011	0.000		0.305	0.000	0.305	0.000
Subtotal			0.000	0.000		4.623		0.000		4.623	0.000	4.623	0.000
Remarks													
			Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	0.000		43.300		0.000		43.300	0.000	43.300	0.000
Remarks													
Total Prior Years Cost may include only FY 2009 data.													

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Air Force

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY

3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

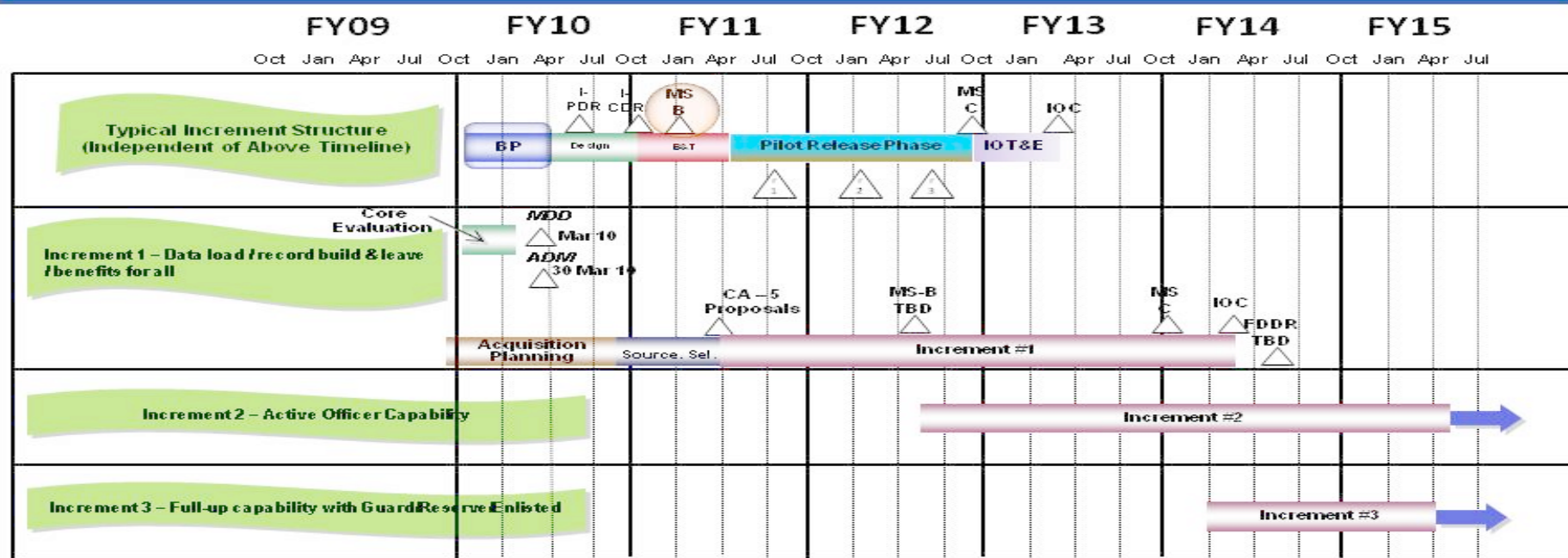
PE 0605018F: Air Force Integrated Military
Human Resources System (AF-IMHRS)

PROJECT

676003: HRM Structural Development



Program Schedule Notional



Integrity – Service – Excellence

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Air Force			DATE: February 2010
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Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Acquisition Planning	1	2010	4	2010
Source Selection	4	2010	3	2011
Increment #1	3	2011	4	2011

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