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Exhibit R-2, FY 2002 RDT&E,N BUDGET ITEM JUSTIFICATION

DATE: June 2001

BUDGET ACTIVITY: 5 PROGRAM ELEMENT: 0605014N
PROGRAM ELEMENT TITLE: Information Technology Development

(U) COST: (Dollars in Thousands)

Table with columns: PROJECT NUMBER & TITLE, FY 2000 ACTUAL, FY 2001 ESTIMATE, FY 2002 ESTIMATE, FY 2003 ESTIMATE, FY 2004 ESTIMATE, FY 2005 ESTIMATE, FY 2006 ESTIMATE, FY 2007 ESTIMATE, TO COMPLETE, TOTAL PROGRAM. Row 1: DIMHRS* X3033, 0, 0, 47,184, Cont., Cont.

Total

* This project was transferred from PE 0605803S, Defense Human Resources Activity, beginning in FY02.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Defense Military Human Resources System (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. The core will consist of common functions and appropriate interfaces to support Component/Service-unique functions. Military personnel functions support Active Duty, Retired, and Reserve Component personnel (and their families) throughout their entire military careers. Additionally, these functions support DoD-sponsored personnel during contingency and wartime operations. Individual Service business policies, practices, and processes will be examined and re-engineered, or combined with "best practice" solutions to satisfy DIMHRS (Pers/Pay) core functional requirements. These core functions address the personnel communities' support to: 1) meet the operator's mission requirements across the full spectrum of force mobilization and employment from peacetime to war, and 2) eliminate business policies and practices that create inequities among the Services and complicate processing. These core functions, while macro in nature, will be continuously validated to ensure the Program remains aligned with DoD and Joint warfighting strategies, objectives, and goals.

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1. (U) FY 2000 ACCOMPLISHMENTS: N/A
2. (U) FY 2001 PLAN: N/A

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Exhibit R-2,RDT&E Budget Item Justification

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PROJECT NUMBER:

PROGRAM ELEMENT TITLE: Information Technology Development PROJECT TITLE: DIMHRS

3. (U) FY 2002 PLAN: (47,184)

- Continue development of critical useful assets
- Finalize all Phase I activities for MAIS ACAT 1AM Program
- Initiate Phase II activities for MAIS ACAT 1AM Program
- Conduct Source Selection activities for program Integration/Development
- Continue R&D activities related to the COTS developmental software
- Obtain Milestone II program approval

B. (U) PROGRAM CHANGE SUMMARY: N/A

C. (U) OTHER PROGRAM FUNDING SUMMARY: (Dollars in Thousands)

	<u>FY2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>TO</u>	<u>TOTAL</u>
	<u>ESTIMATE</u>	<u>COMPLETE</u>	<u>PROGRAM</u>							
OPN# 2905	0	0	0	0					Cont.	Cont.
O&M,N	0	0	6,900						Cont.	Cont.
OP, DW	0	9,845								
RDT&E, DW	40,920	19,746								
O&M, DW	5,445	6,510								

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D. (U) ACQUISITION STRATEGY:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Program		MS I	MS II
Milestones		October 00	December 01
Engineering	Sys Rqmts Review	Sys Design Review	
Milestones	September 00	May 01	
T&E			
Milestones			
Contract			
Milestones			

E. (U) SCHEDULE PROFILE:

See paragraph D above.

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Exhibit R-3, FY 2002 RDT&E,N PROJECT COST ANALYSIS

DATE: June 2001

BUDGET ACTIVITY: 5

PROGRAM ELEMENT: 0605014N

PROJECT NUMBER: X3033

PROGRAM ELEMENT TITLE: Information Technology Development

PROJECT TITLE: DIMHRS

A. (U) BUDGET ACQUISITION HISTORY AND PLANNING INFORMATION (\$ in thousands)

Exhibit R-3 Cost Analysis (Page 1)										
APPROPRIATION/BUDGET ACTIVITY: RDT&E,N / BA 5		PROGRAM ELEMENT: 0605014N								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total FY00 & Prior Cost	FY01 Cost	Award Date	FY02 Cost	Award Date	Cost To Complete	Total Cost	Target Value of Contract
Prime Mission Product Development										
Prime Mission Product Development										
Government Engineering Support										
Engineering Supt Services										
Engineering Supt Services										
Engineering Supt Services										
Software Development	C/FP	PeopleSoft, Bethesda, MD				11,676	Option	28,000	39,676	39,676
OTHER CONTRACTS										
OTHER ACTIVITIES										
Subtotal Product Development						11,676		28,000	39,676	39,676

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B.(U) BUDGET ACQUISITION HISTORY AND PLANNING INFORMATION (\$ in thousands)

Exhibit R-3 Cost Analysis (Page 2)										
APPROPRIATION/BUDGET ACTIVITY: RDT&E,N / BA 5		PROGRAM ELEMENT: 0605014N								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total FY00 & Prior Cost	FY01 Cost	Award Date	FY02 Cost	Award Date	Cost To Complete	Total Cost	Target Value of Contract
Contractor Engineering Support	C/CPFF	TBD, New Orleans, LA				32,908	Oct 01	TBD	TBD	TBD
Government Engineering Support										
Subtotal Support						32,908				

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B. (U) BUDGET ACQUISITION HISTORY AND PLANNING INFORMATION (\$ in thousands)

Exhibit R-3 Cost Analysis (Page 3)										
APPROPRIATION/BUDGET ACTIVITY: RDT&E,N / BA 5		PROGRAM ELEMENT: 0605014N								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total FY00 & Prior Cost	FY01 Cost	Award Date	FY02 Cost	Award Date	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test and Evaluation										
Developmental and Operational Test and Evaluation										
Developmental and Operational Test and Evaluation										
Subtotal T&E										

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B. (U) BUDGET ACQUISITION HISTORY AND PLANNING INFORMATION (\$ in thousands)

Exhibit R-3 Cost Analysis (Page 4)										
APPROPRIATION/BUDGET ACTIVITY: RDT&E,N / BA 5		PROGRAM ELEMENT: 0605014N								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total FY00 & Prior Cost	FY01 Cost	Award Date	FY02 Cost	Award Date	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	C/CPFF	Booz-Allen & Hamilton, Mclean VA				2,600	Oct 01	TBD	TBD	TBD
Program Management Support										
Program Management Support										
Subtotal Management						2,600				
Total Cost						47,184				