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**FISCAL (FY) 2005 DESCRIPTIVE SUMMARIES**

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>						Date: February 2004	
Appropriation/Budget Activity RDT&E, Defense-wide BA 5			R-1 Item Nomenclature: Defense Integrated Military Human Resources System (DIMHRS), 0605014SE				
Cost (\$ in millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	-----	-----	52.407	20.000	-----	-----	-----
Project 1: DIMHRS	-----	-----	52.407	20.000	-----	-----	-----

**A. Mission Description and Budget Item Justification:** The DoD Integrated Military Human Resources System (DIMHRS), administered by the Defense Human Resources Activity (DHRA), is located in Budget Activity 5. It is a single, fully integrated military personnel and pay management system for all DoD Services and Components. The system will be capable of supporting integrated personnel and pay management on local databases, as well as updating headquarters and corporate level systems. The program supports the functional areas of manpower and training/education. It also significantly improves support to the Joint Staff and Unified Combatant Commanders by providing the capability to track personnel regardless of Service/Component in and around any location or theater of operation. The Department transferred DIMHRS from DHRA in FY 2002 to the Navy, however, the program transfers back to DHRA in FY 2005.

**B. Program Change Summary:** (Show total funding, schedule, and technical changes for the program element that have occurred since the previous President's Budget Submission)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Previous President's Budget	-----	-----	-----
Current President's Budget	-----	-----	52.407
 Total Adjustments	 -----	 -----	 +52.407
Reprogramming/Transfers	-----	-----	+52.407
Program Adjustments			

Change Summary Explanation: The DIMHRS program was under DHRA in FY 2001, but transferred to the Navy in FY 2002. FY 2005 budget reflects the return of DIMHRS funding (+\$52.407 million) from the RDT&E, Navy appropriation to the DHRA, RDT&E, DW appropriation in accordance with Departmental guidance.

**C. Other Program Funding Summary:** N/A

**D. Acquisition Strategy:** N/A

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<b>Exhibit R-2a, RDT&amp;E Project Justification</b>						Date: February 2004	
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project 1: DIMHRS	-----	-----	52.407	20.000	-----	-----	-----
RDT&E Articles Quantity – N/A							
<p><b>A. Mission Description and Budget Item Justification:</b> This DIMHRS program that will transfer DIMHRS funding from the Navy back to the Defense Human Resources Activity in FY 2005. DIMHRS will be a single, fully integrated military personnel and pay management system for all DoD Services and Components. The system will be capable of supporting integrated personnel and pay management on local databases, as well as updating headquarters and corporate level systems. The program will also support the functional areas of manpower and training/education. It will also significantly improve support to the Joint Staff and Unified Combatant Commanders by providing the capability to track personnel regardless of Service/Component in and around any location or theater of operation.</p>							
<b>B. Accomplishments/Planned Program</b>							
	FY 2003	FY 2004	FY 2005				
Accomplishment/ Effort/Subtotal Cost	-----	-----	52.407				
RDT&E Articles Quantity – N/A							
<ul style="list-style-type: none"> <li>• Continue development of Useful Assets (UA) 1 (army Personnel and Pay for all components), which includes the Development and Test &amp; Evaluation of Build 4 (Payroll).</li> <li>• Milestone B2, which provides approval for developing the Personnel and Pay capabilities for the other Military Services, should be completed by the 1<sup>st</sup> quarter of FY 2005.</li> <li>• Begin development of UA2-UA4 for the other Military Services.</li> <li>• Milestone C1, production and deployment to the Army, is planned for the 3<sup>rd</sup> quarter of FY 2005</li> </ul>							
<b>C. Other Program Funding Summary:</b> N/A							
<b>D. Acquisition Strategy:</b> N/A							

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Exhibit R-3, RDT&E Program Element/Project Cost Breakdown				Date: February 2004				
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 <b>Defense Integrated Military Human Resources Systems (DIMHRS)</b>								
Project Cost Breakdown			FY 2003	FY 2004	FY 2005			
a. Systems Design and Development			-----	-----	52.407			
B. Budget Acquisition History and Planning Information								
Performing Organizations								
Contractor or Government Performing <u>Activity</u>	Contractor Method/Type Or Funding <u>Vehicle</u>	Award or Obligation Date	Performing Project Activity <u>BAC</u>	FY 2003	FY 2004	FY 2005	Budget to Complete	Total Program
Information Technology Center New Orleans Louisiana			-----	-----	52.047	52.047	52.047	
Government Furnished Property: None.								

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<b>Exhibit R-4, Schedule Profile</b>																	Date: February 2004																			
Appropriation/Budget Activity RDT&E, Defense Wide BA 5					Program Element Number and Name PE 0605014SE Information Technology Development								Project Name and Number - Defense Integrated Military Human Resources System (DIMHRS), Project 1																							
Fiscal Year	2003				2004				2005				2006				2007				2008				2009											
	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								
Continue development of useful assets					[Redacted]																															
Developer/Implementer Contract Option Award																																				
DIMHRS Metrics reported to PA&E per Milestone B Acquisition Decision Memorandum																																				
DIMHRS Development					[Redacted]																															

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<b>Exhibit R-4a, Schedule Detail</b>					<b>Date: February 2004</b>	
<b>Appropriation/Budget Activity</b> RDT&E, Defense Wide BA 5	<b>Program Element Number and Name</b> PE 0605014SE Information Technology Development			<b>Project Name and Number -</b> Defense Integrated Military Human Resources System (DIMHRS), Project 1		
<b>Schedule Profile</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Continue development of useful assets		1-4Q	1-4Q	1-4Q		
Developer/Implementer Contract Option Award		1Q				
DIMHRS Metrics reported to PA&E per Milestone B Acquisition Decision Memorandum		2Q				
DIMHRS Development		1-4Q	1-4Q	1-4Q		