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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Army DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
2040: Research, Development, Test & Evaluation, Army BA 5: System Development & Demonstration (SDD)					PE 0605018A: Army Integ Military Human Resources Sys (A-IMRS)							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	66.612	158.646	137.290	-	137.290	147.273	140.994	120.171	120.102	Continuing	Continuing
HR5: Integrated Personnel And Pay System-Army	-	66.612	158.646	137.290	-	137.290	147.273	140.994	120.171	120.102	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

Explanation of funding changes between the FY 2013 President's Budget Position and the FY 2014 President's Budget Position.

FY 2014 RDT&E: \$7.335million decrease (-5%)

The funds decrease is due the across the board decrement.

A. Mission Description and Budget Item Justification

The Integrated Personnel and Pay System - Army (IPPS-A) provides the Army with an integrated, multi-Component, personnel and pay system which streamlines Army Human Resources (HR), enhances the efficiency and accuracy of Army personnel and pay procedures, and supports Soldiers and their families. IPPS-A will subsume approximately 53 Army legacy systems across the Army, Army Reserve, and National Guard, into an integrated system. IPPS-A will be a web-based tool, available 24 hours a day, accessible to HR professionals, combatant commanders, personnel and pay managers, and other authorized users throughout the Army. IPPS-A addresses major deficiencies in the delivery of military personnel and pay services and also provides internal controls and audit procedures that prevent erroneous payments and loss of funds.

B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	68.628	158.646	144.625	-	144.625
Current President's Budget	66.612	158.646	137.290	-	137.290
Total Adjustments	-2.016	0.000	-7.335	-	-7.335
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-2.016	-			
• Adjustments to Budget Years	-	-	-7.335	-	-7.335

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Army									DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0605018A: Army Integ Military Human Resources Sys (A-IMRS)				PROJECT HR5: Integrated Personnel And Pay System-Army			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
HR5: Integrated Personnel And Pay System-Army	-	66.612	158.646	137.290	-	137.290	147.273	140.994	120.171	120.102	Continuing	Continuing
Quantity of RDT&E Articles												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
Note												
Please note the name of Army Integrated Military Human Resources System (A-IMHRS) has changed to Integrated Personnel and Pay System - Army (IPPS-A) effective 22 September 2010. IPPS-A more accurately identifies the program as the military personnel and pay solution for the Army.												
The FY2013 funding is not accounted for the \$62.1 million SAC-D mark.												
A. Mission Description and Budget Item Justification												
The Integrated Personnel and Pay System - Army (IPPS-A) provides the Army with an integrated, multi-Component, personnel and pay system which streamlines Army Human Resources (HR), enhances the efficiency and accuracy of Army personnel and pay procedures, and supports Soldiers and their families. IPPS-A will subsume approximately 53 Army legacy systems across the Army, Army Reserve, and National Guard, into an integrated system. IPPS-A will be a web-based tool, available 24 hours a day, accessible to HR professionals, combatant commanders, personnel and pay managers, and other authorized users throughout the Army. IPPS-A addresses major deficiencies in the delivery of military personnel and pay services and also provides internal controls and audit procedures that prevent erroneous payments and loss of funds.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: Analysis and Design, Development, and Integration of IPPS-A									66.612	158.646	137.290	
									0	0		
Description: Funding is provided for the following efforts:												
FY 2012 Accomplishments:												
FY12 Accomplishments include the following: (1) finalized the Materiel Development Decision (MDD) documentation requirements with approval of the Increment I Army Cost Position and the Increment I Acquisition Program Baseline. (2) Awarded Increment I System Integrator contract to begin the Design, Development and Integration and build-out of the Production environment and data centers. (3) Completed Increment I Allocated Baseline. (4) Developed the required acquisition documentation to support an Increment I Milestone C Decision in accordance with DoD 5000 requirements and an Increment II Milestone B decision in accordance with Business Capability Lifecycle (BCL) requirements. (5) Developed Increment II System Integrator solicitation												

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
package to include the Performance Work Statement, Section L & M, and Independent Government Cost Estimate for award in FY14. FY 2013 Plans: IPPS-A will complete critical activities for an Increment I Milestone C Decision and an Increment II Milestone B decision in FY13. Activities include: (1) Build-out of the Production environment and data centers. (2) Deployment and sustainment of Increment I. (3) Develop acquisition documentation for Increment II Milestone B and award of Increment II System Integrator contract. (4) Prepare for Milestone B Decision granting authority to begin Increment II development. (5) Finalize Increment II System Integrator solicitation package and complete all source selection activities for award in FY14. FY 2014 Plans: IPPS-A will complete critical activities associated with Design, Development and Integration efforts for Increment II, Release 2.0. Major activities will include finalization of the required acquisition documentation and completion of critical activities associated with Capability Acceptance Testing (CAT) for Increment II Release 2.0 in FY14; continuation of data management activities to include data call from legacy systems, data analysis, data cleansing, and data conversion; design and build out the system technical architecture for IPPS-A; and configure the Enterprise Resource Planning system against functional personnel specifications. IPPS-A will also initiate critical activities to support an Authority to Proceed Decision for Increment II Release 3.0 in FY14.			
Accomplishments/Planned Programs Subtotals	66.612	158.646	137.290

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• Sustainment and Support: <i>OMA</i>			11.346		11.346	25.540	26.060	27.180	27.180	Continuing	Continuing
- <i>Army Integrated Personnel and Pay System - Army (IPPS-A)</i>											
• System Implementation/Fielding: <i>OPA - Army Integrated Personnel and Pay System - Army (IPPS-A)</i>		1.056	22.589		22.589	9.599	13.190	8.700	8.700	Continuing	Continuing
Remarks 0308610A (OMA): Funding will be used for the operations and maintenance support of IPPS-A which includes civilian salaries, program office contractor support, travel and training for program office personnel, software license renewal, and Help Desk support.											

UNCLASSIFIED

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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
0219900A (OPA): Funding will be used for initial system implementation and fielding of IPPS-A, to include New Equipment Training (NET) as well as Hardware lifecycle refresh.											

D. Acquisition Strategy

On September 8, 2009, the USD(AT&L) issued an Acquisition Decision Memorandum (ADM) directing the Services to develop Service-specific integrated personnel and pay systems (IPPSs). The ADM also directed the Services to use the DIMHRS IT Investment to the maximum extent practical to develop their IPPS from a DoD program to a Service-specific program. As a result of this decision, on October 1, 2009, the DoD Business Transformation Agency (BTA) began to transition the work done on DIMHRS to the Services. The Army G-1 and Program Executive Office Enterprise Information Systems (PEO EIS) are partnered to develop the Integrated Personnel and Pay System - Army (IPPS-A), leveraging the IT investment to the maximum extent practical. This new direction for the program will ensure the system meets Army specific requirements while also feeding a planned DoD Enterprise Data Warehouse to satisfy joint Services and Office of the Secretary of Defense (OSD) information requirements. The Army will address personnel and pay management requirements by implementing a COTS Enterprise Resource Planning (ERP) product using the Oracle PeopleSoft software and building on the DIMHRS solution delivered by BTA.

The Army will employ a hybrid solution using ERP software and Agile Development to deliver integrated personnel and pay capabilities, capitalizing on the PeopleSoft product delivered by BTA as part of the DIMHRS program. The Army plans to use current Army upgraded PeopleSoft 9.1 ERP and Oracle 11g database capabilities, along with Application Technologies outside of the core ERP to meet user requirements.

IPPS-A will be developed in two Increments with multiple releases. The Army will employ 18-24 month development cycles for each release which is consistent with the Business Capability Lifecycle (BCL) guidance, with the goal of fielding capabilities every 12 months. Increment II acquisition documentation will follow BCL guidance in accordance with Directive Type Memorandum (DTM) 11-009, Acquisition Policy for Defense Business Systems (DBS). Increment I will provide a multi-component Trusted Database with single record for all Army Soldiers. Fielding of Increment I will lay the foundation for the authoritative database in Increment II and will allow for development of Increment II functionalities. Increment I will build out the infrastructure to provide Increment II with the ability to support all three Army components with accurate and timely data needed to track the movement of Active, Reserve, and National Guard personnel from location to location in support of operational requirements. Increment II will be able to link the personnel and pay functions for all Army personnel eliminating duplicate data entry, reducing complex system maintenance, and minimizing pay discrepancies. IPPS-A will account for status changes between Active, Reserve, and National Guard components to ensure accurate service time minimizing impact on individual pay, credit for service, and other benefits as well as enable disciplined human resource management. On July 29, 2011, the Deputy Chief Management Officer (DCMO) granted an ADM for IPPS-A Increment I to enter the Engineering and Manufacturing Development (EMD) phase of the acquisition life-cycle; the Army anticipates approval of a Defense Acquisition Milestone (MS) C in Q4 FY2013.

Increment II will deliver total integrated personnel and pay capabilities across four releases: SIDPERS Functionality in FY2015 (Release 2.0), Accountability and Essential Personnel Services in FY2016 (Release 3.0), Pay Services in FY2017 (Release 4.0), and remaining Personnel Services in FY2017 (Release 5.0). The Army

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is on-track to obtain Increment II MS B in Q4 FY2013. The Army will begin the Design, Development and Integration efforts for Increment II, Release 2.0 and plans to obtain Authority to Proceed for Release 3.0 in FY2014.		
E. Performance Metrics Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Army												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 5: System Development & Demonstration (SDD)						R-1 ITEM NOMENCLATURE PE 0605018A: Army Integ Military Human Resources Sys (A-IMRS)						PROJECT HR5: Integrated Personnel And Pay System-Army			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Contract Support	C/T&M	Booz Allen Hamilton INC.:McLean, VA	2.669	2.780	May 2012	2.891	Jul 2013	2.327	Jul 2014	-		2.327	Continuing	Continuing	Continuing
Independent Verification and Validation (IV&V)	C/T&M	Capgemini Government Solutions LLC:Herndon, VA	1.962	0.672	Dec 2011	3.340	Aug 2013	2.448	Aug 2014	-		2.448	Continuing	Continuing	Continuing
In-house Government Management Support	Various	Program oversight, resource justification, budget and programming, milestone and schedule tracking:Alexandria, VA	3.749	3.824		4.988		5.088		-		5.088	Continuing	Continuing	Continuing
Subtotal			8.380	7.276		11.219		9.863		0.000		9.863			
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Licenses - All Others	SS/FP	Various:Various	3.417	6.320	Dec 2011	13.927		3.719		-		3.719	Continuing	Continuing	Continuing
Software Licenses - IBM	SS/FFP	Immixtechnology, INC.:McLean, VA	3.396	1.948	May 2012	2.263	Mar 2012	1.610	Mar 2014	-		1.610	Continuing	Continuing	Continuing
Software Licenses - GRC	C/FFP	Mythics:Virginia Beach, VA	4.296	0.773	May 2012	0.822	May 2013	0.836	May 2014	-		0.836	Continuing	Continuing	Continuing
Software Licenses - PeopleSoft Enterprise Licenses	SS/FFP	Oracle America, INC:Reston, VA	2.327	2.327	Dec 2011	2.327	Dec 2012	2.327	Dec 2013	-		2.327	Continuing	Continuing	Continuing
Software Licenses - CA	SS/FFP	ImmixTechnology:McLean, VA	1.193	0.800	Aug 2012	0.810	Aug 2013	0.816	Aug 2014	-		0.816	Continuing	Continuing	Continuing
Software Licenses - Actuate eReport/BIRT	SS/FFP	Actuate Corp:San Mateo, CA	0.000	1.200	Feb 2012	0.423	Aug 2013	0.465	Aug 2014	-		0.465	Continuing	Continuing	Continuing

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Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Oracle Consulting Service	TBD	TBD:TBD	0.000	-		3.000	Aug 2013	3.000		-		3.000	Continuing	Continuing	Continuing
In-house contract support of system development	C/T&M	Booz Allen Hamilton INC:Mclean, VA	11.384	11.679	May 2012	17.330	Jul 2013	15.000	Jul 2014	-		15.000	Continuing	Continuing	Continuing
In-house contract support of system development - Army National Guard/Army Reserve	MIPR	Various:Various	2.614	3.460		10.300		6.500		-		6.500	Continuing	Continuing	Continuing
Design, Development, and Integration - Increment I	C/CPIF	TBD:TBD	0.000	13.415	Feb 2012	3.500		-		-		-	0.000	16.915	27.849
Design, Development, and Integration of Increment II	C/CPIF	TBD:TBD	0.000	-		72.918	Sep 2013	68.000	Aug 2014	-		68.000	Continuing	Continuing	Continuing
Design, Development, and Integration	C/CPAF	Northrop Grumman Information Technology:Mclean, VA	16.070	-		-		-		-		-	0.000	16.070	16.070
Network Support/ Production Hosting Services/Hardware Leasing (SLAs)	MIPR	Network support from various activities:Various	2.351	13.344	Dec 2011	15.667		19.174		-		19.174	Continuing	Continuing	Continuing
Subtotal			47.048	55.266		143.287		121.447		0.000		121.447			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Facilities/Lease/Rents	MIPR	Facilities/Lease/Rents:Various	2.720	2.030		2.060		3.000		-		3.000	Continuing	Continuing	Continuing
Equipment and Supplies, MISC	Various	Various:Various	0.200	0.200		0.200		0.400		-		0.400	Continuing	Continuing	Continuing
Subtotal			2.920	2.230		2.260		3.400		0.000		3.400			

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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Increment I - Government Acceptance Testing/ Operational Test and Evaluation	MIPR	Various Government Agencies:Various	0.000	0.780		1.330		-		-		-	Continuing	Continuing	Continuing
Increment I - Capability Acceptance Testing (CAT)	C/T&M	Booz Allen Hamilton INC:Mclean, VA	0.000	1.060	May 2012	0.550		-		-		-	Continuing	Continuing	Continuing
Increment II - Government Acceptance Testing/ Operational Test and Evaluation	MIPR	Various Government Agencies:Various	0.000	-		-		1.030		-		1.030	0.000	1.030	0.000
Increment II - Capability Acceptance Testing (CAT)/ DT	C/T&M	Booz Allen Hamilton INC:Mclean, VA	0.000	-		-		1.550	Jul 2014	-		1.550	0.000	1.550	0.000
Subtotal			0.000	1.840		1.880		2.580		0.000		2.580			
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			58.348	66.612		158.646		137.290		0.000		137.290			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Army **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605018A: <i>Army Integ Military Human Resources Sys (A-IMRS)</i>	PROJECT HR5: <i>Integrated Personnel And Pay System-Army</i>
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	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
Increment I, Release 1.0 - Trusted Database and Reports																												
Design, Development, and Integration																												
GAT/OT&E																												
Milestone C - Release 1.0																												
Full Deployment Decision (FDD) - Increment I																												
Milestone B (MS B) - Increment II																												
Increment II, Release 2.0 - SIDPERS Functionality																												
Proceed to OT Decision - Release 2.0																												
Milestone for Deployment - Release 2.0																												
Increment II, Release 3.0 - Accountability and Essential Personnel Services																												
Authority to Proceed (ATP) - Release 3.0																												
Proceed to OT Decision - Release 3.0																												
Milestone for Deployment - Release 3.0																												
Increment II, Release 4.0 - Pay Service																												
Authority to Proceed (ATP) - Release 4.0																												
Milestone C - Release 4.0																												
Full Deployment Decision - Release 4.0																												
Audit Readiness																												
Increment II, Release 5.0 - Personnel Service																												
Authority to Proceed (ATP) - Release 5.0																												
Proceed to OT Decision - Release 5.0																												
Milestone for Deployment - Release 5.0																												

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Army			DATE: April 2013
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Increment I, Release 1.0 - Trusted Database and Reports	2	2012	1	2014
Design, Development, and Integration	2	2012	3	2013
GAT/OT&E	3	2013	3	2013
Milestone C - Release 1.0	4	2013	4	2013
Full Deployment Decision (FDD) - Increment I	1	2014	1	2014
Milestone B (MS B) - Increment II	4	2013	4	2013
Increment II, Release 2.0 - SIDPERS Functionality	4	2013	3	2015
Proceed to OT Decision - Release 2.0	2	2015	2	2015
Milestone for Deployment - Release 2.0	3	2015	3	2015
Increment II, Release 3.0 - Accountability and Essential Personnel Services	3	2014	3	2016
Authority to Proceed (ATP) - Release 3.0	3	2014	3	2014
Proceed to OT Decision - Release 3.0	2	2016	2	2016
Milestone for Deployment - Release 3.0	3	2016	3	2016
Increment II, Release 4.0 - Pay Service	1	2015	1	2017
Authority to Proceed (ATP) - Release 4.0	1	2015	1	2015
Milestone C - Release 4.0	4	2016	4	2016
Full Deployment Decision - Release 4.0	1	2017	1	2017
Audit Readiness	1	2017	1	2017
Increment II, Release 5.0 - Personnel Service	1	2016	4	2017
Authority to Proceed (ATP) - Release 5.0	1	2016	1	2016
Proceed to OT Decision - Release 5.0	3	2017	3	2017
Milestone for Deployment - Release 5.0	4	2017	4	2017