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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Army **Date:** March 2024

Appropriation/Budget Activity					R-1 Program Element (Number/Name)							
2040: <i>Research, Development, Test & Evaluation, Army / BA 5: System Development & Demonstration (SDD)</i>					PE 0605018A / <i>Integrated Personnel and Pay System-Army (IPPS-A)</i>							
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	-	65.055	102.084	126.354	-	126.354	66.866	73.600	38.050	48.023	Continuing	Continuing
ED9: <i>Integrated Personnel and Pay System - Army Inc 2</i>	-	65.055	102.084	126.354	-	126.354	66.866	73.600	38.050	48.023	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Integrated Personnel and Pay System-Army Increment II (IPPS-A Inc II) provides an integrated, multi-Component, personnel and pay system that streamlines existing Human Resources (HR) systems and processes by enhancing efficiency and accuracy of personnel and pay procedures in support of 1.1 million Soldiers. This program is an essential building block to reform the Department of the Army towards achieving greater performance and affordability in support of the National Defense Strategy and the Congressional audit mandate.

The IPPS-A program has deployed two major software releases:

Release 2 completed a phased deployment of Military Human Resource capabilities to all Army National Guard (ARNG) units in the 54 states and territories in March 2020. Release 2 replaced the Standard Installation/Division Personnel System and consolidated many disparate state/territory systems into one single solution. Release 3 completed a phased deployment of Military Human Resource and talent management capabilities across all Army components (Active, Guard and Reserve) in January 2023. Release 3 fully subsumed 12 legacy systems and 11 partial capabilities bringing the Army's Total Force into a single authoritative system.

The program has transitioned from waterfall development to agile development for the delivery of capabilities. In accordance with the Acquisition Strategy approved by the Army Acquisition Executive on 21 June 2022, the next major software capabilities are Army Military Payroll, additional Human Resource (HR) Capabilities (eg. Archiving, Talent and Strength Management, and Audit), and HR Enhancements to the deployed baseline. Starting in 3QFY24, IPPS-A will start migration from the legacy infrastructure hosting solution with Defense Information Systems Agency (DISA) to a Cloud Hosting solution.

FY 2025 Base dollars in the amount of \$126.354 million supports agile design and development for the Army Military Payroll solution, agile design and development for additional HR Capabilities. These funds will continue the re-platforming (nonrecurring engineering) of PeopleSoft software to allow migration to the Cloud as the legacy DISA infrastructure approaches end of life. Funds support Identity, Credential, Access Management (ICAM) development, and implementation.

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Appropriation/Budget Activity 2040: <i>Research, Development, Test & Evaluation, Army / BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0605018A / <i>Integrated Personnel and Pay System-Army (IPPS-A)</i>
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B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	67.519	102.084	95.129	-	95.129
Current President's Budget	65.055	102.084	126.354	-	126.354
Total Adjustments	-2.464	0.000	31.225	-	31.225
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.001	-			
• SBIR/STTR Transfer	-2.465	-			
• Adjustments to Budget Years	-	-	31.225	-	31.225

Change Summary Explanation

Increased funding is due to new agile design, development, and integration to include migration from DISA to Cloud Hosting and associated parallel hosting costs.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Army										Date: March 2024		
Appropriation/Budget Activity 2040 / 5					R-1 Program Element (Number/Name) PE 0605018A / <i>Integrated Personnel and Pay System-Army (IPPS-A)</i>					Project (Number/Name) ED9 / <i>Integrated Personnel and Pay System - Army Inc 2</i>		
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
ED9: <i>Integrated Personnel and Pay System - Army Inc 2</i>	-	65.055	102.084	126.354	-	126.354	66.866	73.600	38.050	48.023	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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The IPPS-A program has deployed two major software releases:

Release 2 completed a phased deployment of Military Human Resource capabilities to all Army National Guard (ARNG) units in the 54 states and territories in March 2020. Release 2 replaced the Standard Installation/Division Personnel System and consolidated many disparate state/territory systems into one single solution. Release 3 completed a phased deployment of Military Human Resource and talent management capabilities across all Army components (Active, Guard and Reserve) in January 2023. Release 3 fully subsumed 12 legacy systems and 11 partial capabilities bringing the Army's Total Force into a single authoritative system.

The program has transitioned from waterfall development to agile development for the delivery of capabilities. In accordance with the Acquisition Strategy approved by the Army Acquisition Executive on 21 June 2022, the next major software capabilities are Army Military Payroll, Additional Human Resource (HR) Capabilities (eg. Archiving, Talent and Strength Management, and Audit), and HR Enhancements to the deployed baseline. Starting in 3QFY24, IPPS-A will start migration from the legacy infrastructure hosting solution with DISA to a Cloud Hosting solution.

FY 2025 Base dollars in the amount of \$126.354 million supports agile design and development for the Army Military Payroll (AMP) solution, agile design and development for Additional HR Capabilities. These funds will continue the re-platforming (nonrecurring engineering) of PeopleSoft software to allow migration to the Cloud as the legacy DISA infrastructure approaches end of life. Funds support Identity, Credential, Access Management (ICAM) development and implementation.

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

	FY 2023	FY 2024	FY 2025
Title: Acquisition and Technical Support Services	1.214	1.291	-
Description: Provides acquisition support services and technical support for cybersecurity and infrastructure management. Includes contractor Program Management Support and PMO Change Management Travel.			
FY 2024 Plans:			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2023	FY 2024	FY 2025
<p>The FY23 RDT&E funding provides acquisition support services and technical support for cybersecurity and infrastructure management.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: FY 2025 decreases \$1.291 million to accommodate IPPS-A's restructuring for agile development and reassignment of contractor support to Technical Services.</p>				
<p>Title: Technical Services</p> <p>Description: Provides technical and program management contractor services providing systems engineering including business process design, enterprise architecture management, data management, interface management, testing, cybersecurity, infrastructure management, audit support, training and deployment support. Includes Software Product Level SME Consulting Support and Technical Services.</p> <p>FY 2024 Plans: The FY23 RDT&E funding provides technical and program management contractor services providing systems engineering including business process design, enterprise architecture management, data management, interface management, testing, cybersecurity, infrastructure management, audit support, training and deployment support.</p> <p>FY 2025 Plans: FY 2025 funding provides technical and program management contractor services providing systems engineering including business process design, enterprise architecture management, data management, interface management, testing, cybersecurity, infrastructure management, audit support, training and deployment support. Also, Acquisition and Technical Support Services have moved to Technical Services as part of IPPS-A restructuring for agile development.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: FY 2025 increases \$1.915 million to support the transition of Acquisition and Technical Service contractor support above to Technical Services contractor support for multiple agile developments, and deployment workstreams.</p>		15.272	15.992	17.907
<p>Title: Design, Development and Integration</p> <p>Description: Funds the design, development, integration, and deployment of Human Resource, Army Military Payroll, Capability Support, and future capabilities for 1.1 million Soldiers across all Army Components.</p> <p>FY 2024 Plans:</p>		39.921	64.898	54.290

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2023	FY 2024	FY 2025
<p>The FY24 RDT&E funding supports continued technical analysis and provides funding for a competitive contract award to begin iterative design and build for the Military Payroll and other future capabilities. In addition, the funding will support software enhancements for the Human Resource capabilities.</p> <p>FY 2025 Plans: FY 2025 funding supports continued technical analysis and provides funding for Agile contract support to continue iterative design and build for the Army Military Payroll, Additional HR Capabilities, Capability Support and other future capabilities. Funds support Identity, Credential, and Access Management (ICAM).</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: FY 2025 decreases \$10.608 million due to funding reprioritization to support increased DISA infrastructure costs and migration from DISA to Cloud Hosting as the DISA systems approach end of life.</p>				
<p>Title: Network Support / Hardware Leasing</p> <p>Description: Supports infrastructure hosting at DISA. Includes computer processing, memory, and associated labor costs to maintain the IPPS-A software development environments.</p> <p>FY 2024 Plans: The FY24 funding supports infrastructure hosting at Defense Information Systems Agency (DISA). Includes services for computer processing, memory, and associated labor costs to maintain the IPPS-A hardware and software development environments.</p> <p>FY 2025 Plans: FY 2025 funding supports infrastructure hosting at DISA. Includes services for computer processing, memory, and associated labor costs to maintain the IPPS-A hardware and software development environments.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: FY 2025 funding increases \$11.494 million due to DISA re-competes of all contracts and associated significant rate increases. Funds also support the operation of test and development environments.</p>		6.686	14.381	25.875
<p>Title: Systems Interfaces</p> <p>Description: Supports other government agencies providing technical services for interface design and build to enable end-to-end data integration.</p> <p>FY 2024 Plans:</p>		1.962	5.522	2.169

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<p>The FY24 funding supports other government agencies providing technical services for interface design and build to enable end-to-end data integration.</p> <p>FY 2025 Plans: FY 2025 funding supports other government agencies providing technical services for interface design and build to enable end-to-end data integration.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: FY 2025 funding decreases \$3.353 million due to change in acquisition strategy. Interface costs were postponed and spread out over multiple years in support of updated Army Military Payroll contract strategy.</p>			
<p>Title: Cloud Hosting and Services</p> <p>FY 2025 Plans: FY 2025 funding supports the initial Cloud refactoring (nonrecurring engineering) of PeopleSoft software, migration costs, hosting costs, and software / user licenses. Cloud and DISA will operate in parallel until full transition in to Cloud Hosting in FY 2027.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: FY 2025 increases \$26.113 due to the updated infrastructure modernization plan of eventual transition from DISA to Cloud Hosting.</p>	-	-	26.113
Accomplishments/Planned Programs Subtotals	65.055	102.084	126.354

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

Line Item	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
• B66706: <i>IPPS-A INC 2</i>	6.926	5.318	6.512	-	6.512	6.232	7.311	4.079	1.503	Continuing	Continuing
• OMA - Sustainment and Support OMA: <i>OMA - 432612000</i>	118.524	110.253	111.304	-	111.304	112.563	117.608	145.405	134.511	Continuing	Continuing

Remarks
B66706000 (Other Procurement, Army) FY 2025 Base procurement dollars in the amount of \$6.512 million support training and training tools for the IPPS-A solution with 1.1 million users. Funds support training for the Army Military Payroll solution and Human Resource Enhancements which provides the delivery of new and updated training products and training teams, delivering both virtual and on-site support across the Army to assist end-user training and adoption for enhanced and new capabilities.

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

<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u> <u>Base</u>	<u>FY 2025</u> <u>OCO</u>	<u>FY 2025</u> <u>Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
432612000 (Operation and Maintenance, Army (OMA)) funding supports overall software system sustainment including Help Desk support (Tier I through Tier II), system maintenance break/fixes, minor enhancements, software licenses, cyber compliance, program office contractor support, civilian salaries, DISA and migration to Cloud Hosting, and program office operations. IPPS-A now supports 1.1 million system users as of January 17, 2023.											

D. Acquisition Strategy

The Integrated Personnel and Pay System-Army Increment II (IPPS-A Inc II) provides an integrated, multi-Component, personnel and pay system that streamlines existing Human Resources (HR) systems and processes by enhancing efficiency and accuracy of personnel and pay procedures in support of 1.1 million Soldiers.

The IPPS-A program achieved a Milestone B on 14 December 2014 under the authority of Department of Defense Instruction (DODI) 5000.02. The program transitioned to a Priority Defense Business System Category I (BCAT I) under the authority of the DODI 5000.75 and has implemented a tailored Acquisition approach for Defense Business Systems.

In accordance with the Acquisition Strategy approved by the Army Acquisition Executive on 21 June 2022, the next major software capabilities, (previously referred to as Release 4 and now called Future Capabilities), are Army Military Payroll, HR Enhancements, and Additional HR Capabilities. The program transitioned from waterfall development to agile development to better execute software development and fielding. On 25 July 2023, the Army Acquisition Executive (AAE) ordered IPPS-A to start work on Army Military Payroll (AMP) for Peoplesoft Global Payroll as the technical solution.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Army												Date: March 2024			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
2040 / 5				PE 0605018A / Integrated Personnel and Pay System-Army (IPPS-A)				ED9 / Integrated Personnel and Pay System - Army Inc 2							
Management Services (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Acquisition and Technical Support Services	C/CPIF	Various : Various	33.568	1.214	Jun 2023	1.291	Jun 2024	-		-		-	Continuing	Continuing	Continuing
PMO Change Management Travel	Allot	PM IPPS-A : Arlington, VA	-	0.072		-		-		-		-	Continuing	Continuing	Continuing
Subtotal			33.568	1.286		1.291		-		-		-	Continuing	Continuing	N/A
Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Technical Services	C/CPFF	MITRE : Various	11.905	15.272	Mar 2023	15.992	Mar 2024	17.907	Mar 2025	-		17.907	Continuing	Continuing	Continuing
Design, Development and Integration	C/Various	To Be Determined : To Be Determined	39.835	39.849	Dec 2022	64.898	Jun 2023	54.290	Feb 2025	-		54.290	Continuing	Continuing	Continuing
Network Support / Hardware Leasing	MIPR	Defense Information Systems Agency (DISA) Defense Enterprise Computing Center (DECC) : various	186.303	6.686	Jan 2023	14.381	Dec 2023	25.875	Dec 2024	-		25.875	Continuing	Continuing	Continuing
Cloud Hosting and Services	MIPR	TBD : Various	-	-		-		26.113	Feb 2025	-		26.113	Continuing	Continuing	Continuing
Systems Interfaces	C/FFPLOE	Various Government Agencies : Various Locations	25.926	1.962	Jul 2023	5.522	Dec 2023	2.169	Dec 2024	-		2.169	Continuing	Continuing	Continuing
Subtotal			263.969	63.769		100.793		126.354		-		126.354	Continuing	Continuing	N/A
Project Cost Totals			297.537	65.055		102.084		126.354		-		126.354	Continuing	Continuing	N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Army							Date: March 2024		
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	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract

Remarks

Network Support/Hardware Leasing increase from FY 2024 is due to DISA cost increases and the operation of test and development environments. IPPS-A will transition from DISA to a Cloud Host due to infrastructure end of life.

FY 2024 dollars in the amount of \$12.300 million supports Cloud Hosting costs for the re-platforming (nonrecurring engineering) of PeopleSoft software so it can migrate to a Cloud Host. IPPS-A will migrate to the cloud to improve system operation and to account for DISA infrastructure obsolescence and end of life.

Correction: FY 2024 Design, Development and Integration Award Date is June 2024.

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Army		Date: March 2024
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Event Name	FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
	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
Release 3 - Human Resources - All Army Components	[Redacted]				[Redacted]																							
	Release 3.0																											
Release 3 - Testing and Evaluation	[Redacted]				[Redacted]																							
	Testing and Evaluation																											
Release 3 - Limited Deployment Authority To Proceed (ATP)	1				[Redacted]																							
	Limited Deployment ATP																											
Release 3 - Go-Live	2				[Redacted]																							
	Release 3.0 Go-Live																											
Release 3 - Software Stabilization	[Redacted]				[Redacted]																							
	Software Baseline Stabilization																											
Military Pay analysis and technical studies	[Redacted]				[Redacted]																							
					Military Pay analysis and technical studies																							
Cloud Hosting Contract Award	[Redacted]				[Redacted]				4																			
									Cloud Hosting Contract Award																			
Cloud Hosting and Services	[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]							
									Transition from DISA to Cloud Hosting and Services JWCC																			
Cloud Migration Complete	[Redacted]				[Redacted]				[Redacted]				7															
													Cloud Migration Portion of Transition Complete															
DISA Infrastructure Sunset	[Redacted]				[Redacted]				[Redacted]				[Redacted]				8											
																	DISA Infrastructure Sunset											
Army Military Pay Contract Award	[Redacted]				[Redacted]				3																			
									Army Military Pay Contract Award																			
Army Military Payroll Design, Development and Deployment	[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]							
													Army Military Payroll Design, Development and Deployment															
Continuation of Human Resource Enhancements	[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]							
																	Continuation of HR Enhancements											

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Army		Date: March 2024
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Event Name	FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
	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
1st Award for MATOC/ Additional HR Capabilities									▲ 5																			
Additional HR Capabilities																												
Capability Support Contract Award									▲ 6																			
Capability Support Contract (CSC) including HR Enhancements																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Army		Date: March 2024
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Milestone B (MS B) - Increment II	1	2015	1	2015
Release 2 - SIDPERS Functionality (ARNG)	4	2015	3	2020
Release 2 - Configuration, Development, and Integration	3	2017	3	2018
Release 2 - T & E	4	2018	2	2019
Release 2 - Limited Deployment Authority To Proceed (ATP)	3	2019	3	2019
Release 3 - Human Resources - All Army Components	4	2017	2	2023
Release 3 - Design and Development	2	2020	3	2021
Release 3 - Integrated Baseline Review (IBR)	3	2018	3	2018
Release 3 - Preliminary Design Review (PDR)	4	2019	4	2019
Release 3 - Critical Design Review (CDR)	1	2020	1	2020
Release 3 - Testing and Evaluation	3	2021	3	2023
Release 3 - Limited Deployment Authority To Proceed (ATP)	1	2023	1	2023
Release 3 - Go-Live	1	2023	1	2023
Release 3 - Software Stabilization	4	2022	4	2023
Military Pay analysis and technical studies	4	2023	4	2024
Cloud Hosting Contract Award	2	2025	2	2025
Cloud Hosting and Services	3	2024	1	2031
Cloud Migration Complete	1	2027	1	2027
DISA Infrastructure Sunset	2	2028	2	2028
Army Military Pay Contract Award	3	2024	3	2024
Army Military Payroll Design, Development and Deployment	3	2024	1	2032
Continuation of Human Resource Enhancements	4	2024	4	2028

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Army		Date: March 2024
Appropriation/Budget Activity 2040 / 5	R-1 Program Element (Number/Name) PE 0605018A / <i>Integrated Personnel and Pay System-Army (IPPS-A)</i>	Project (Number/Name) ED9 / <i>Integrated Personnel and Pay System - Army Inc 2</i>

Events	Start		End	
	Quarter	Year	Quarter	Year
1st Award for MATOC/ Additional HR Capabilities	2	2025	2	2025
Additional HR Capabilities	2	2025	4	2028
Capability Support Contract Award	2	2026	2	2026
Capability Support Contract (CSC) including HR Enhancements	2	2026	2	2032