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

Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0605018F / <i>AF Integrated Personnel and Pay System (AF-IPPS)</i>
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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	0.000	41.872	40.203	49.739	0.000	49.739	19.899	1.404	0.000	0.000	0.000	153.117
676003: <i>HRM Structural Development</i>	0.000	41.872	40.203	49.739	0.000	49.739	19.899	1.404	0.000	0.000	0.000	153.117
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

Program MDAP/MAIS Code: N86

A. Mission Description and Budget Item Justification

The Air Force Integrated Personnel and Pay System (AFIPPS) is a web-enabled, Enterprise Resource Planning (ERP) solution that integrates existing personnel and pay processes into one self-service system. AFIPPS supports how the Department of the Air Force (DAF) owns and operates the Human Resource Management domain and is a component of the AF/A1 digital transformation journey, currently underway. AFIPPS continues the transformation by providing an accurate and single authoritative source of personnel data to ensure timely delivery of pay, entitlements, allowances, and benefits to all Active Duty Air and Space Forces, Air National Guard (ANG), and Reserve (USAFR) components. AFIPPS represents the DAF's commitment to modernize business practices and provide enhanced support to service members and their families by integrating personnel and pay systems. AFIPPS will eliminate DAF reliance on the unsustainable Defense Finance and Accounting System (DFAS) and the Defense Joint Military Pay System (DJMS) for payroll processing and ensures improved auditability of service member pay.

The AFIPPS program directly increases readiness for total force service members, human resources and financial management specialists, and DAF Commanders. AFIPPS will improve the DAF community's experience by allowing members to self-initiate pay/personnel actions, decreasing pay errors, and providing accurate personnel/pay data for leadership decision-making. AFIPPS modernizes the existing Military Personnel Data System (MilPDS) and adds pay and leave capability. In Jan 2021, the DAF leveraged a MilPDS self-service capability deployment to verify the baseline system had the infrastructure for the new pay and leave capability in place. The self-service capability allowed DAF Airmen and Guardians to initiate self-registration, validate member data and verify operational performance. As part of the Feb 2024 approved Acquisition Decision Memorandum (ADM), AFIPPS will revise the original deployment strategy from a single Go-Live deployment in January 2025 to a HR Deployment in Jan 2025 that will subsume MilPDS, a Limited Deployment to the USSF in Jul 2025 to continue HR activities with the inclusion of payroll capabilities, and a Full Deployment to all DAF military personnel in Jan 2026 for continued HR activities with payroll capabilities.

This requirement supports performance of a full financial audit as required by title 10 U.S.C Chapter 9A, Sec 240-D.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver weapon system capability; The use of such programs funds would be in addition to the civilian pay expenses budgeted in program elements 0605827F, 0605828F, 0605829F, 0605831F, 0605832F, 0605833F, 0605898F, 0606398F. In FY23 0.00M was expended for civilian pay expenses in this program element, and in FY24 0.00M is forecasted for civilian pay expenses in this program element.

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This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	37.901	40.203	49.651	0.000	49.651
Current President's Budget	41.872	40.203	49.739	0.000	49.739
Total Adjustments	3.971	0.000	0.088	0.000	0.088
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	4.924	0.000			
• SBIR/STTR Transfer	-0.953	0.000			
• Other Adjustments	0.000	0.000	0.088	0.000	0.088

Change Summary Explanation

This document does not show the requested FY23 ATR for \$19.4M. The FY23 ATR and FY25 funding request are needed to meet the program deployment schedule.

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<p>Title: AFIPPS - System Integrator Development & Contractor Test</p> <p>Description: Acquire and develop the activities that support the acquisition of a personnel/pay capability for DAF personnel across all components (i.e., Active Duty Air and Space Forces, ANG, and USAFR). Development initiatives can be divided into two objectives: Transactional System development and Reporting System development. The Transactional System references the AFIPPS capability to calculate and transact service member pay. The Reporting System enables service members and functional system users to pull reports and conduct analysis activities. The majority of Transactional System and Reporting System development activities are complete and undergoing government Developmental Test & Evaluation (DT&E). These activities primarily drive the AFIPPS critical path. Throughout DT&E, the system integrator will implement and integrate new statutory and regulatory requirements, interface redesigns, defect resolutions identified by users, and to continue to improve payroll accuracy.</p> <p>FY 2024 Plans:</p> <ul style="list-style-type: none"> - Continue Payroll Reconciliation Testing (PRT) to validate AFIPPS correctly calculates payroll and improve payroll accuracy. - Develop, test and integrate defect resolutions identified in the government Qualification Test and Evaluation (QT&E). 	39.294	38.542	42.534

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2023	FY 2024	FY 2025
<ul style="list-style-type: none"> - Develop, test and integrate statutory- and regulatory-directed pay requirements. - Develop, test and integrate interface partner data exchange redesigns to support a USSF Limited Deployment and Department Air Force (DAF) Full Deployment. - Conduct personnel and pay data cleansing efforts to include root-cause analysis, data conversion defect resolutions, data validation, and business process changes. - Continue cybersecurity vulnerability scans on code and update code as required. - Conduct change management activities in support of the USSF Limited Deployment and DAF Full Deployment releases. - Conduct training for USSF base-level trainers in support of operational testing and the USSF Limited Deployment release. - Update contract and acquisition documentation to support the Limited Deployment Authority to Proceed (ATP) approval. - Continue AF information technology efforts and studies (e.g., Common Services/Computing Environment, FIAR/FISCAM audit support, Platform as a Service (PaaS)/Software as a Service (SaaS) architectures, etc.) to ensure AFIPPS is fully integrated into AF & DoD enterprise networks, databases, and information systems. - Continue to maintain the required AFIPPS computing environments (e.g., development, test and production) with DISA. <p>FY 2025 Plans:</p> <ul style="list-style-type: none"> - Will continue Payroll Reconciliation Testing to validate AFIPPS correctly calculates payroll and improve payroll accuracy. - Will continue to conduct personnel and pay data cleansing efforts to include root-cause analysis, data conversion defect resolutions, data validation, and business process changes. - Will continue and complete development, test and integration of defect resolutions identified in the government Qualification Test and Evaluation (QT&E). - Will conduct and complete operating location training to Operational Utility Evaluation participants. - Will develop, test and integrate defect resolutions identified by users in the Operational Utility Evaluation. - Will continue to conduct change management activities in support of the USSF Limited Deployment and DAF Full Deployment releases. - Will conduct and complete pre-deployment updates of data conversions and system configurations to the production environment prior to the USSF Limited Deployment release. - Will continue and complete training for USSF base-level trainers in support of the USSF Limited Deployment release. - Will execute a Limited Deployment of payroll to all USSF members. - Will develop, test and integrate an interface with the Defense Enterprise Accounting and Management System (DEAMS). - Will conduct and complete operating location training to Initial Operational Test and Evaluation (IOT&E) participants. - Will develop, test and integrate defect resolutions identified by users in the Initial Operational Test and Evaluation (IOT&E). - Will continue to develop, test and integrate statutory- and regulatory-directed pay requirements. - Will conduct training for AF base-level trainers in support of operational testing and the DAF Full Deployment release. - Will continue cybersecurity vulnerability scans on code and update code as required. 				

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Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development</i>		R-1 Program Element (Number/Name) PE 0605018F / <i>AF Integrated Personnel and Pay System (AF-IPPS)</i>		
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2023	FY 2024	FY 2025
<p>- Will update contract and acquisition documentation to support the combined Full Deployment Authority to Proceed (ATP) approval.</p> <p>- Will continue AF information technology efforts and studies (e.g., Common Services/Computing Environment, FIAR/FISCAM audit support, Platform as a Service (PaaS)/Software as a Service (SaaS) architectures, etc.) to ensure AFIPPS is fully integrated into AF & DoD enterprise networks, databases, and information systems.</p> <p>- Will continue to maintain the required AFIPPS computing environments (e.g., development, test and production) with DISA.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: FY25 funding increased due to production migration activities to include: fielding to USSF; the development and integration of statutory and regulatory directed requirements from MilPDS; integration of 127 additional DISA-hosted servers subsumed from MilPDS; increased engineering, cybersecurity, Financial Improvement and Audit Readiness (FIAR) support; post-USSF deployment engineering support; and continuous operational integration capability requirements.</p>				
<p>Title: AFIPPS - Government-Test and Evaluation</p> <p>Description: The AFIPPS Test and Evaluation Strategy encompasses Developmental Test & Evaluation (DT&E), Operational Test and Evaluation (OT&E), and a Cybersecurity Evaluation (CSE). DT&E comprises two test series: Component Verification and Integration (CV&I) and Qualification Test and Evaluation (QT&E).</p> <p>The DAF restructured deployment strategy and schedule as well as the OT&E Strategy based on the need to reduce system performance risks, which includes pay errors for military members. The DAF will conduct an Operational Utility Evaluation (OUE) ahead of a July 2025 USSF Limited Deployment. Initial Operational Test and Evaluation (IOT&E) will take place in support of a Full Deployment to all Department of the Air Force military personnel in January 2026. This thrust includes all OT&E activities.</p> <p>The CSE activities accomplished within this thrust are performed primarily by Government Stakeholders.</p> <p>FY 2024 Plans:</p> <ul style="list-style-type: none"> - Conduct Performance Evaluation Testing. - Conduct and complete System Operability Evaluation testing. - Conduct and complete government testing of new and redesigned capabilities and interfaces. - Conduct and complete a Cooperative Vulnerability Identification (CVI) cybersecurity event. - Conduct and complete Adversarial Cybersecurity Developmental Evaluation and Testing (ACD), in which a team of cybersecurity specialists perform evaluations of the system's cyber survivability and operational resilience in a mission context using realistic threat exploitation techniques, within a representative operating environment. - Conduct and complete a Mission Risk Assessment Process for Cyber (MRAP-C), in which an integrated team composed of the Program Management Office and development, operational and cybersecurity test agency experts identify potential cyber risks. 		2.578	1.661	7.205

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<ul style="list-style-type: none"> - Conduct analysis of Payroll Reconciliation Test results to validate AFIPPS correctly calculates payroll. - Conduct a User Evaluation Test (UET) and analyze results to validate system readiness for Operational Assessment. - Conduct end-to-end Treasury interface tests. - Provide support for the Joint Interoperability Test Command (JTIC) led interoperability certification assessment tests. <p>FY 2025 Plans:</p> <ul style="list-style-type: none"> - Will conduct and complete Performance Evaluation Testing. - Will continue to conduct analysis of Payroll Reconciliation Test results to validate AFIPPS correctly calculates payroll. - Will conduct and complete end-to-end Treasury interface tests. - Will conduct and complete a User Evaluation Test (UET) (QT&E) and analyze results to validate system readiness for Operational Utility Evaluation. - Will continue support for the Joint Interoperability Test Command (JTIC) led interoperability certification assessment tests. - Will conduct an Operational Test Readiness Review in preparation for transition to an Operational Utility Evaluation. - Will support execution of an AFOTEC-led Operational Utility Evaluation. - Will conduct an Operational Test Readiness Review in preparation for transition to Initial Operational Test and Evaluation. - Will support execution of an AFOTEC-led Initial Operational Test and Evaluation. - Will conduct and complete Cooperative Vulnerability and Penetration Assessments (CVPA) in support of the USSF Limited Deployment and the DAF Full Deployment, in which a team of cybersecurity specialists conduct an overt and cooperative examination of the system to identify all significant cyber vulnerabilities and the level of capability required to exploit those vulnerabilities. - Will conduct and complete Adversarial Assessment (AA), in which a team of cybersecurity specialists evaluate the ability to protect the system/data, detect threat activity, react to threat activity, and restore mission capability degraded or lost due to threat activity and assess the effect on the system's missions through direct measurement or by a well-defined methodology using expert input. <p>FY 2024 to FY 2025 Increase/Decrease Statement: Funding increased due to increased engineering and test support personnel for the completion of government-led Qualification Test and Evaluation and the rephasing operational testing personnel and events from FY24 to FY25.</p>			
Accomplishments/Planned Programs Subtotals	41.872	40.203	49.739

D. Other Program Funding Summary (\$ in Millions)
N/A

Remarks

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E. Acquisition Strategy AFIPPS is being acquired as a Defense Business System that utilizes the Business Capability Acquisition Cycle. The program is in Phase 4 - Acquisition, Testing, and Deployment and is working towards its first Limited Deployment ATP for a Limited Deployment to USSF in July 2025. The acquisition strategy employs a single System Integrator and agile methodologies to develop, test and deploy pay and leave capabilities via an Oracle ERP E-Business Suite (EBS). The program will first subsume the current DAF human resources Oracle EBS, Military Personnel Data System (MilPDS), to enable an integrated pay and leave capability in a single program. The primary system integrator contract includes pay system development, test, and deployment. The development activities are fully coordinated and integrated with the on-going operation and sustainment of MilPDS. First, the program leveraged a MilPDS self-service capability deployment to ensure infrastructure for pay and leave capability is in place. The self-service capability deployed in Jan 2021, allowing the AF community to initiate self-registration, validate member data, and verify operational performance. Next, pay/leave capability was organized into stories then incorporated into work packages to be developed in three-week sprints. Each work package was developed and tested by the integrated user/developer team on multiple pre-production environments. After completing initial development, the DAF began to execute an extensive Test and Evaluation Strategy encompassing Development Test & Evaluation (DT&E), Cybersecurity Evaluation (CSE), and which will conclude with Operational Test & Evaluation (OT&E). Due to system performance risks associated with a single-release pay and leave to all Department of the Air Force (DAF) military members, the DAF restructured the program to execute a service-level Limited Deployment to the USSF in 4QFY25 and to perform a Full Deployment to all DAF military members in 2QFY26. Prior to each deployment, the DAF will conduct OT&E. The OT&E strategy still implements a two-phased approach, but replaces the Operational Assessment (OA) with an Operational Utility Evaluation (OUE) in support of the USSF Limited Deployment Authority to Proceed decision. Phase 1 comprises an OUE to determine operational effectiveness and suitability prior to the Limited Deployment Authority to Proceed (ATP) decision. AFIPPS pay/leave capability will then be delivered in July 2025 in a release to all Space Force Guardians. Phase 2 will comprise an IOT&E event to further validate system efficacy and readiness to support pay/leave for the USAF Active Duty, Air National Guard (ANG), Reserves and Cadets. Upon completion of IOT&E and a successful Full Deployment ATP decision, the AFIPPS pay/leave capability will be released to all Airmen. After successfully completing all test initiatives and a year-long sustainment, the DAF will transition AFIPPS to the Capability Support Phase.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Air Force **Date:** March 2024

Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0605018F / AF Integrated Personnel and Pay System (AF-IPPS)	Project (Number/Name) 676003 / HRM Structural Development
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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			Target Value of Contract
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	
AFIPPS Prime Software Developmental Efforts	C/CPIF	ACCENTURE FEDERAL SVCS : ARLINGTON, VA	0.000	25.299	Oct 2022	15.293	Oct 2023	12.904	Oct 2024	-		12.904	Continuing	Continuing	90.482
AFIPPS Application Hosting Environment	MIPR	DISA EIS : Pensacola, FL	0.000	5.163	Oct 2022	6.030	Oct 2023	7.324	Oct 2024	-		7.324	Continuing	Continuing	-
AFIPPS Enterprise Systems Integration/ Deployment	Various	Various : Various	0.000	0.000		4.701	Apr 2024	1.037	Apr 2025	-		1.037	Continuing	Continuing	-
AFIPPS COTS Licenses	Various	Various : Various	0.000	1.476	Apr 2023	1.020	Apr 2024	1.185	Apr 2025	-		1.185	Continuing	Continuing	-
AFIPPS Financial Improvement and Audit Readiness (FIAR)	C/FP	Various : Various	0.000	0.000	Aug 2023	0.257	Aug 2024	1.572	Aug 2025	-		1.572	Continuing	Continuing	1.080
AFIPPS Direct Mission Support (Other)	Various	Various : Various	0.000	1.562	Mar 2023	3.862	Oct 2023	2.379	Oct 2024	-		2.379	Continuing	Continuing	25.000
Subtotal			0.000	33.500		31.163		26.401		-		26.401	Continuing	Continuing	N/A

Remarks
Target Value of Contract for all applicable Product Development cost categories increased to reflect target values through the 2QFY26 Full Deployment.

Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			Target Value of Contract
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	
AFIPPS Developmental Test & Evaluation (DT&E)	Various	Various : Various	0.000	2.526	Oct 2022	0.571	Oct 2023	1.552	Oct 2024	-		1.552	Continuing	Continuing	-
AFIPPS Operational Test & Evaluation (OT&E)	Various	Various : Various	0.000	0.052	Oct 2022	0.258	Oct 2023	0.645	Oct 2024	-		0.645	Continuing	Continuing	-
AFIPPS Operational Test & Evaluation II (OT&E)	C/CPAF	AST, LLC : Wichita Falls, TX	0.000	0.000		0.832	Oct 2023	5.008	Oct 2024	-		5.008	Continuing	Continuing	-
Subtotal			0.000	2.578		1.661		7.205		-		7.205	Continuing	Continuing	N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Air Force **Date:** March 2024

Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0605018F / AF Integrated Personnel and Pay System (AF-IPPS)	Project (Number/Name) 676003 / HRM Structural Development
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Management Services (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
AFIPPS Engineering, Professional, and Administrative Support Services (EPASS)	C/CPAF	Oasis Systems, LLC : Lexington, MA	0.000	0.555	Oct 2022	0.000	Oct 2023	0.000	Oct 2024	-		0.000	Continuing	Continuing	14.260
AFIPPS Engineering, Professional, and Administrative Support Services (EPASS II)	C/CPAF	Torch Tech, Inc : Huntsville, AL	0.000	3.440	Mar 2023	2.382	Oct 2023	7.253	Oct 2024	-		7.253	Continuing	Continuing	25.000
AFIPPS Other Program Support Cost	Various	Various : Various	0.000	1.799	Nov 2022	4.997	Nov 2023	8.880	Nov 2024	-		8.880	Continuing	Continuing	-
Subtotal			0.000	5.794		7.379		16.133		-		16.133	Continuing	Continuing	N/A

Remarks
Target Value of Contract for EPASS increased to reflect target values through the 2QFY26 Full Deployment. For traceability, the FY25 funding increased due to required testing personnel and events during QT&E and OT&E.

	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	41.872	40.203	49.739	-	49.739	Continuing	Continuing	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Air Force		Date: March 2024
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0605018F / AF Integrated Personnel and Pay System (AF-IPPS)	Project (Number/Name) 676003 / HRM Structural Development

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

<i>Integrated Personnel and Pay System</i>	
Additional Development Activities (Transactional/Reporting)	
System Integrator Developmental Test (CV&I)	
Government Integrated Test and Evaluation Activities (DT&E, OT&E)	
Cybersecurity Evaluation (CSE)	
Limited Deployment Authority to Proceed for USSF	■
Limited Deployment to USSF	■
Full Deployment Authority to Proceed	■
Full Deployment	■
Engineering Support to Deployment and Evaluation	
Capability Support Authority to Proceed	■
DevSecOps Transition Support for Sustainment and Cloud Migration	

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Air Force		Date: March 2024
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0605018F / <i>AF Integrated Personnel and Pay System (AF-IPPS)</i>	Project (Number/Name) 676003 / <i>HRM Structural Development</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Integrated Personnel and Pay System</i>				
Additional Development Activities (Transactional/Reporting)	1	2023	2	2026
System Integrator Developmental Test (CV&I)	1	2023	4	2024
Government Integrated Test and Evaluation Activities (DT&E, OT&E)	1	2023	1	2026
Cybersecurity Evaluation (CSE)	1	2023	4	2025
Limited Deployment Authority to Proceed for USSF	3	2025	3	2025
Limited Deployment to USSF	4	2025	4	2025
Full Deployment Authority to Proceed	1	2026	1	2026
Full Deployment	2	2026	2	2026
Engineering Support to Deployment and Evaluation	2	2026	1	2027
Capability Support Authority to Proceed	2	2027	2	2027
DevSecOps Transition Support for Sustainment and Cloud Migration	3	2026	4	2027

Note

Component Verification and Integration (CV&I)
 Developmental Test & Evaluation (DT&E)
 Operational Test & Evaluation (OT&E)
 Development, Security and Operations (DevSecOps)