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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Army										Date: March 2019			
Appropriation/Budget Activity 2040: Research, Development, Test & Evaluation, Army I BA 5: System Development & Demonstration (SDD)					R-1 Program Element (Number/Name) PE 0605018A I Integrated Personnel and Pay System-Army (IPPS-A)								
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost	
Total Program Element	-	188.637	164.899	142.773	-	142.773	66.045	1.466	0.000	0.000	Continuing	Continuing	
ED9: Integrated Personnel and Pay System - Army Inc 2	-	188.637	164.899	142.773	-	142.773	66.045	1.466	0.000	0.000	Continuing	Continuing	

Note

IPPS-A Increment II (Project ED9), formerly designated as an Acquisition Category IA Major Automated Information System (MAIS) program under the authority of DoDI 5000.02, will transition under the acquisition authority of DoDI 5000.75 as a Business System Category I (BSC 1) program. The program will be officially designated as a BSC I at the next major Milestone decision, which is Release 2 Limited Deployment Authority to Proceed.

A. Mission Description and Budget Item Justification

The Integrated Personnel and Pay System-Army (IPPS-A) provides an integrated, multi-Component, personnel and pay system, which streamlines the existing Human Resources (HR) systems and processes enhancing efficiency and accuracy of personnel and pay procedures in support of 1.1 million Soldiers and their families. IPPS-A will subsume approximately 40 legacy systems (full and partial) across the Active, Reserve and National Guard into a single integrated system. IPPS-A will be a web-based tool, available 24-hours a day, accessible to HR professionals, combatant commanders, pay managers and other authorized users throughout the Army. IPPS-A addresses major deficiencies in the delivery of military personnel and pay services by providing the necessary internal control and audit procedures as well as preventing erroneous payments and loss of funds. This program is an essential building block to reform the Department towards achieving greater performance and affordability in support of the National Defense Strategy as well as Congressional auditability mandate.

B. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	172.361	166.603	38.853	-	38.853
Current President's Budget	188.637	164.899	142.773	-	142.773
Total Adjustments	16.276	-1.704	103.920	-	103.920
• Congressional General Reductions	-0.141	-0.204			
• Congressional Directed Reductions	-	-1.500			
• Congressional Rescissions	-	-			
• Congressional Adds	17.383	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	5.781	-			
• SBIR/STTR Transfer	-6.747	-			
• Adjustments to Budget Years	-	-	103.920	-	103.920

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<u>Change Summary Explanation</u> FY2020 RDTE increase of \$103.920 million supports revised Increment II schedule providing for development of Release 3 (Personnel System for Reserves and Active Duty). IPPS-S Increment II Release 2, currently in operational Limited User Test, required more resources than projected for FY2019.		

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Appropriation/Budget Activity 2040 / 5					R-1 Program Element (Number/Name) PE 0605018A / Integrated Personnel and Pay System-Army (IPPS-A)				Project (Number/Name) ED9 / Integrated Personnel and Pay System - Army Inc 2			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
ED9: Integrated Personnel and Pay System - Army Inc 2	-	188.637	164.899	142.773	-	142.773	66.045	1.466	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

IPPS-A Increment II (Project ED9), formerly designated as an Acquisition Category IA Major Automated Information System (MAIS) program under the authority of DoDI 5000.02, will transition under the acquisition authority of DoDI 5000.75 as a Business System Category I (BSC 1) program. The program will be officially designated as a BSC I at the next major Milestone decision, which is Release 2 Limited Deployment Authority to Proceed.

A. Mission Description and Budget Item Justification

The Integrated Personnel and Pay System - Army (IPPS-A) Increment II will deliver fully integrated personnel and pay services for all Army Components building on the trusted database delivered by the IPPS-A Increment I program. 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 Increment II will account for duty status and service time changes between Active and Reserve/National Guard Components to ensure accurate credit for service and individual pay as well as enable disciplined human resource management processes.

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

	FY 2018	FY 2019	FY 2020
Title: Analysis and Design, Development, and Integration of IPPS-A Increment II	188.637	158.807	142.773
Description: Requested funding provides for the following: procurement and maintenance of software licenses, engineering support for product development and system integration, data center hosting, testing and evaluation, and program management services.			
FY 2019 Plans: IPPS-A will complete all testing requirements leading to Limited Fielding Decision for Release 2.0. IPPS-A will begin all critical activities to complete system design, configuration, development and integration for Release 3.0.			
FY 2020 Plans: IPPS-A will complete all testing activities leading to Authority To Proceed for Release 3.0 Limited Deployment. IPPS-A will complete all critical activities concerned with final Testing and Validation including Developmental Integration Testing, Government Acceptance Testing and Operational Testing.			
FY 2019 to FY 2020 Increase/Decrease Statement:			

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B. Accomplishments/Planned Programs (\$ in Millions)								FY 2018	FY 2019	FY 2020	
The total decrease of \$16.034 million from FY 2019 to FY 2020 supports the revised Increment II schedule of less concurrency development in FY 2020 (Releases 3.0 and 4.0) compared to FY 2019 (Releases 2.0, 3.0 and 4.0).											
Title: FY 2019 SBIR / STTR Transfer								-	6.092	-	
Description: FY 2019 SBIR / STTR Transfer											
FY 2019 Plans: FY 2019 SBIR / STTR Transfer											
FY 2019 to FY 2020 Increase/Decrease Statement: FY 2019 SBIR / STTR Transfer											
Accomplishments/Planned Programs Subtotals								188.637	164.899	142.773	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
• B66706: IPPS-A INC 2	16.140	16.800	18.674	-	18.674	12.176	9.880	-	-	Continuing	Continuing
Remarks											
B66706000 (OPA) Funding will be used for initial system implementation and fielding of IPPS-A to include new equipment training (NET). Training delivery methods include Instructor-led Training, Distance Learning, and Computer Based Training of 66,000 personnel for Increment II. Training products will be developed using the Oracle Usability Productivity Kit to include instructor manuals and lessons plans, as well as, Electronic Performance Support System and job aids. The deployment approach will implement pre-deployment activities at each location beginning 360 days in advance of deployment start date. Deployment will include on-site data conversion, workflow verification, and "over-the-shoulder" support.											
D. Acquisition Strategy											
IPPS-A Increment II (Project ED9), formerly designated as an Acquisition Category IA Major Automated Information System (MAIS) program under the authority of DoDI 5000.02, will transition under the acquisition authority of DoDI 5000.75 as a Business System Category I (BSC 1) program. The program will be officially designated as a BSC I at the next major Milestone decision, which is Release 2 Limited Deployment Authority to Proceed. IPPS-A will deliver fully integrated personnel and pay services for all Army Components (Active, National Guard, and Reserve) building on the trusted database delivered by the IPPS-A Increment I program. Increment II revised schedule will consists of three releases (2.0-4.0). Each release will build upon the previous release, providing pre-defined personnel and/or pay capabilities. IPPS-A is post Milestone (MS) B (14 December 2014) and have achieved Authorization To Proceed (ATP) for Releases 2 and 3 and working towards ATP for Release 4. Each release will hold separate Preliminary and Critical Design Reviews prior to the start of development and test activities. Increment II Full Deployment Decision is anticipated at the conclusion of Release 4.0 when the system will provide integrated personnel and pay capabilities.											

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<p>Release 2.0-Standard Installation/Division Personnel System (SIDPERS): Began in FY 2015 and delivers capability in FY 2019 building upon Increment I capabilities. Provides the functionality from PeopleSoft necessary to subsume the SIDPERS system for all ARNG locations. End-to-end Business Process development considerations will be evaluated to support various activities to include, but not limited to, promotions/demotions, training requirements, member benefits, duty status, and unit level manning.</p> <p>Release 3.0-Accountability and Essential Personnel Services: Began in FY 2017 and delivers capability in FY 2020 supporting accountability and essential personnel services necessary to subsume numerous legacy field systems including Electronic Military Personnel Office (eMILPO) and Total Army Personnel Database-Reserve (TAPDB-R). IPPS-A will establish a consolidated system that provides accountability and tracking of all personnel to include deployed Soldiers. It will allow Commanders in the field to access timely, accurate, and standardized personnel data for Soldiers in all components and provide the necessary means to identify Soldiers who should be on a payroll. In addition to delivering most of the functions required to establish an Army-wide HR system, Release 3.0 will bring HR payroll drivers on board to enhance accuracy of pay, credit for service, and benefits. IPPS-A will serve as the authoritative data source for all personnel within the system.</p> <p>Release 4.0-Pay Services: Will begin in FY 2018 and delivers capability in FY 2020 focusing on pay services and building upon Release 2.0 and 3.0 to provide the basis for the fully integrated personnel and pay system. IPPS-A will incorporate pay functionality to include, but not limited to, base pay, taxes, allowances, bonuses, allotments and leave. At deployment, Release 4.0 will serve as the authoritative data source for all personnel and pay transactions within IPPS-A and will be able to produce initial data in support of Army audit goals. As a part of the on-going efforts to revise the Increment II schedule, the former Release 5.0 capabilities have been reorganized under various Pre-Planned Product Improvements post Full Deployment as "dot-release." These dot-releases will occur post FY 2021.</p> <p><u>E. Performance Metrics</u> N/A</p>		

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Army												Date: March 2019			
Appropriation/Budget Activity 2040 / 5						R-1 Program Element (Number/Name) PE 0605018A / Integrated Personnel and Pay System-Army (IPPS-A)						Project (Number/Name) ED9 / Integrated Personnel and Pay System - Army Inc 2			
Management Services (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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
Program Management Support	C/CPIF	Program oversight, resource justification, budget and programming, milestone and schedule tracking : Various	13.471	4.070	Jun 2018	6.514	Jun 2019	6.514	Jun 2020	-		6.514	Continuing	Continuing	Continuing
In-House Government Management Support	Allot	Program oversight, resource justification, budget and programming, milestone and schedule tracking : NCR	11.891	3.955	Apr 2018	0.818	Apr 2019	0.600	Apr 2020	-		0.600	Continuing	Continuing	Continuing
Subtotal			25.362	8.025		7.332		7.114		-		7.114	Continuing	Continuing	N/A
Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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
Software License -All Others	C/FFP	Various : Various	7.920	3.518	Jan 2018	3.169	Jan 2019	2.315	Jan 2020	-		2.315	Continuing	Continuing	Continuing
Software Licenses - IBM	C/FFP	Immixtechnology INC : McLean, Va	1.701	1.075	Jan 2018	0.335	Jan 2019	-		-		-	0.000	3.111	-
Software Licenses - GRC	C/FFP	Mythics : Virginia Beach, VA	2.876	1.098	Jun 2018	0.922	Jun 2019	-		-		-	0.000	4.896	-
Software Ab Initio	C/FFP	Various : Various	2.948	0.206	Mar 2018	1.067	Mar 2019	0.803	Mar 2020	-		0.803	Continuing	Continuing	Continuing
Oracle Bundle - Software	SS/FFP	Oracle America INC : Reston, VA	17.649	2.463	May 2018	2.271	May 2019	-		-		-	0.000	22.383	-
Oracle - ULA	C/FFP	Mythics : Virginia Beach, VA	3.752	3.393	May 2018	1.960	May 2019	0.878	May 2020	-		0.878	Continuing	Continuing	Continuing
Software Licenses- CA	SS/FFP	Immix Tech : McLean, VA	0.859	-		-		-		-		-	0.000	0.859	-

UNCLASSIFIED

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Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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
Software Licenses -ESB	SS/FFP	Actuate Corp : San Mateo, CA	3.281	0.469	Jul 2018	0.405	Jul 2019	0.450	Jul 2020	-		0.450	Continuing	Continuing	Continuing
Software Product Level SME Consulting Support	SS/FFP	Various : Various	8.902	3.549	May 2018	1.132	May 2019	1.189	May 2020	-		1.189	Continuing	Continuing	Continuing
in House contract support of system development	C/CPFF	Various : Various	44.644	16.390	May 2018	17.087	May 2019	17.500	May 2020	-		17.500	Continuing	Continuing	Continuing
Functional in house contract support of system development-Army National Guard/Army Reserve/FMD	C/FFP	BAH : NCR	11.383	-		-		-		-		-	0.000	11.383	-
Design, Developmentand Integration - Increment II	C/CPIF	CACI : Chantilly, VA	112.375	77.653	May 2018	67.700	May 2019	63.173	May 2020	-		63.173	Continuing	Continuing	Continuing
Network Support/ Production Hosting Services/Hardware Leasing	MIPR	Defense Information Systems Agency (DISA) Defense Enterprise Computing Center (DECC) : various	52.303	39.923	May 2018	31.108	May 2019	23.500	May 2020	-		23.500	Continuing	Continuing	Continuing
Software Licenses -m Factory C	C/FP	ACC -NJ : New Jersey	1.551	0.255	Aug 2018	0.264	Aug 2019	0.242	Aug 2020	-		0.242	Continuing	Continuing	Continuing
Software Licenses- PeopleSoft Enterprise Licenses	C/FFP	PeopleSoft : Pleasanton, CA	3.498	1.248	Nov 2017	-		-		-		-	0.000	4.746	-
Systems Interfaces	C/ FFPLOE	FMS, DMDC, GFEB, HRC : Various Locations	3.766	5.236	Jul 2018	8.204	Jul 2019	7.800	Jul 2020	-		7.800	Continuing	Continuing	Continuing
FY 2019 SBIR / STTR Transfer	TBD	TBD : TBD	-	-		6.092		-		-		-	0.000	6.092	-
Subtotal			279.408	156.476		141.716		117.850		-		117.850	Continuing	Continuing	N/A

UNCLASSIFIED

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Support (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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
Facilities/Lease/Rents	MIPR	Facilities/Leases/ Rents : Various	12.217	5.220	Oct 2017	5.800	Oct 2018	3.909	Oct 2019	-		3.909	Continuing	Continuing	Continuing
Equipment and Supplies MISC	Various	Various : Various	4.100	1.143	May 2018	0.984	May 2019	0.500	May 2020	-		0.500	Continuing	Continuing	Continuing
Subtotal			16.317	6.363		6.784		4.409		-		4.409	Continuing	Continuing	N/A
Test and Evaluation (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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
Increment II-Government Acceptance Testing/ Operational Test and Evaluation	MIPR	Various Government Agencies : Various	2.937	8.416	Oct 2017	7.000	Oct 2018	9.100	Oct 2019	-		9.100	Continuing	Continuing	Continuing
Increment II - Capability Acceptance Testing (CAT) /DT	Various	Government & Support Contractors : Various	4.712	9.357	Oct 2017	2.067	Oct 2018	4.300	Oct 2019	-		4.300	Continuing	Continuing	Continuing
Subtotal			7.649	17.773		9.067		13.400		-		13.400	Continuing	Continuing	N/A
			Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			328.736	188.637		164.899		142.773		-		142.773	Continuing	Continuing	N/A
Remarks															

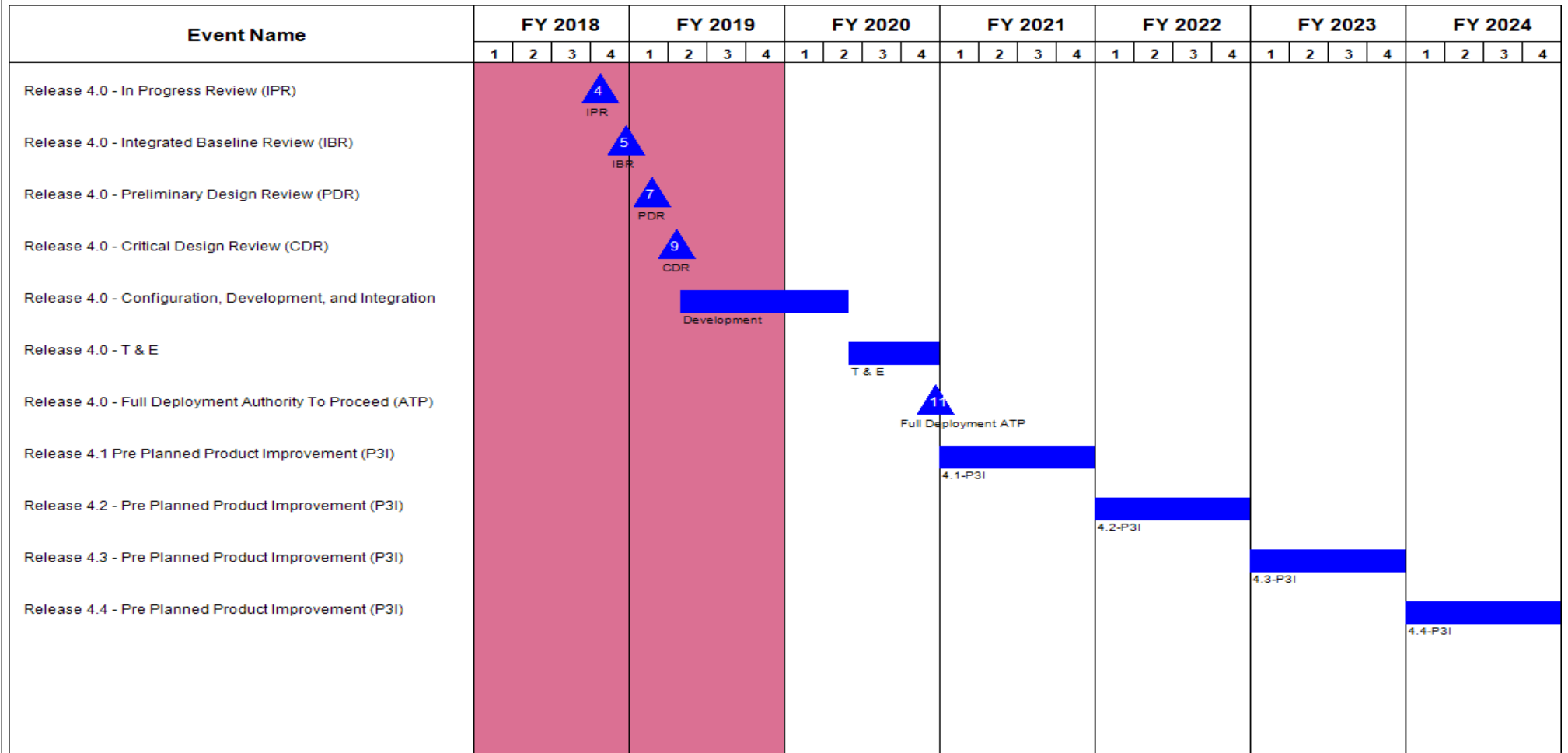
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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Army			Date: March 2019		
Appropriation/Budget Activity 2040 / 5		R-1 Program Element (Number/Name) PE 0605018A / <i>Integrated Personnel and Pay System-Army (IPPS-A)</i>		Project (Number/Name) ED9 / <i>Integrated Personnel and Pay System - Army Inc 2</i>	

Event Name	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	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 2.0 - SIDPERS Functionality (ARNG)																												
Release 2.0 (ARNG)																												
Release 2.0 - Configuration, Development, and Integration																												
Development																												
Release 2.0 - T & E																												
Release 2.0 - Limited Deployment Authority To Proceed (ATP)																												
Release 3.0 - Accountability and Essential Personnel Services (AEPSS)																												
Release 3.0 (Active Army and USAR)																												
Release 3.0 - In Progress Review (IPR)																												
Release 3.0 - Integrated Baseline Review (IBR)																												
Release 3.0 - Preliminary Design Review (PDR)																												
Release 3.0 - Critical Design Review (CDR)																												
Release 3.0 - Configuration, Development, and Integration																												
Development																												
Release 3.0 - T & E																												
Release 3.0 - Limited Deployment Authority To Proceed (ATP)																												
Release 4.0 - Pay Services (All Compos)																												
Release 4.0 (All Compos)																												

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2020 Army			Date: March 2019		
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>	



UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2020 Army			Date: March 2019
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>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Release 2.0 - SIDPERS Functionality (ARNG)	4	2015	2	2019
Release 2.0 - Configuration, Development, and Integration	3	2017	3	2018
Release 2.0 - T & E	4	2018	2	2019
Release 2.0 - Limited Deployment Authority To Proceed (ATP)	2	2019	2	2019
Release 3.0 - Accountability and Essential Personnel Services (Active and AR)	4	2017	2	2020
Release 3.0 - In Progress Review (IPR)	2	2018	2	2018
Release 3.0 - Integrated Baseline Review (IBR)	3	2018	3	2018
Release 3.0 - Preliminary Design Review (PDR)	3	2018	3	2018
Release 3.0 - Critical Design Review (CDR)	1	2019	1	2019
Release 3.0 - Configuration, Development, and Integration	1	2019	4	2019
Release 3.0 - T & E	4	2019	2	2020
Release 3.0 - Limited Deployment Authority To Proceed (ATP)	2	2020	2	2020
Release 4.0 - Pay Services (All Compos)	3	2018	4	2020
Release 4.0 - In Progress Review (IPR)	4	2018	4	2018
Release 4.0 - Integrated Baseline Review (IBR)	4	2018	4	2018
Release 4.0 - Preliminary Design Review (PDR)	1	2019	1	2019
Release 4.0 - Critical Design Review (CDR)	2	2019	2	2019
Release 4.0 - Configuration, Development, and Integration	2	2019	2	2020
Release 4.0 - T & E	2	2020	4	2020
Release 4.0 - Full Deployment Authority To Proceed (ATP)	4	2020	4	2020
Release 4.1 Pre Planned Product Improvement (P3I)	1	2021	4	2021
Release 4.2 - Pre Planned Product Improvement (P3I)	1	2022	4	2022

UNCLASSIFIED

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2040 / 5		PE 0605018A / Integrated Personnel and Pay System-Army (IPPS-A)		ED9 / Integrated Personnel and Pay System - Army Inc 2	
		Start		End	
Events	Quarter	Year	Quarter	Year	
Release 4.3 - Pre Planned Product Improvement (P3I)	1	2023	4	2023	
Release 4.4 - Pre Planned Product Improvement (P3I)	1	2024	4	2024	