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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2022 Office of the Secretary Of Defense **Date:** May 2021

<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 5: System Development &amp; Demonstration (SDD)</i>	<b>R-1 Program Element (Number/Name)</b> PE 0605027D8Z I OUSD(C) IT Development Initiative
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	86.665	9.238	10.259	16.892	-	16.892	-	-	-	-	-	-
927: <i>Next Generation Resource Management System</i>	41.203	4.800	4.221	4.293	-	4.293	-	-	-	-	-	-
930: <i>Advanced Analytics (Advana)</i>	45.462	4.438	6.038	12.599	-	12.599	-	-	-	-	-	-

**A. Mission Description and Budget Item Justification**

As the Department of Defense's strategic, operational, and tactical plans and objectives transform the war fighter with new capabilities and doctrine, the budgeting and accountability of funds used to pursue the Department objectives will become more complicated and detailed for senior leaders to make decisions with supporting rationale for the taxpayer. Incorporating information technology toward current and emerging business processes manifesting into a state-of-the-art system of systems will result in increasing efficiencies, timely diagnostics, and reducing lifecycle costs to maintain, sustain and repair.

This initiative exploits emerging technology, processes, trends, capabilities, and techniques to incorporate state-of-the-art information technology enabling the ability, agility, and level of fidelity to collect, process, administrate and report resource management data and to automate business processes within a more robust analytical environment within the Office of the Under Secretary of Defense (Comptroller) (OUSD(C)).

**Next Generation Resource Management Systems (NGRMS):**

The OUSD(C) is responsible for advising the Secretary of Defense on all Defense budgetary and fiscal matters, for Defense budget development and execution, and for overseeing financial management across the Department. The OUSD(C) has a broad set of responsibilities in supporting the Planning, Programing, Budget and Execution (PPBE) process. The Office of the Director, Cost Assessment and Program Evaluation (CAPE), provides independent analytic advice to the Secretary of Defense on all aspects of the Defense program, including alternative weapon systems and force structures, the development and evaluation of program and defense program alternatives, and the cost-effectiveness of defense systems. There is a critical need for the development of a state-of-the-art information technology system to modernize and replace multiple, antiquated legacy systems and processes used to formulate, justify, present and defend the entire Department of Defense budget in the OUSD(C) to meet Title 10 and Title 31 mission and reporting requirements. The Comptroller's plan for mitigating the deficiencies and capability gaps associated with current systems is development of the Next Generation Resource Management System.

The OUSD(C) and CAPE use multiple systems to formulate, justify, distribute, and execute DoD budgets. The information managed by the budget formulation and programming systems is redundant, and reconciliation of information is difficult and inefficient. These systems require extensive manpower investments to give executives the information they need to make key financial decisions in a timely manner. The OUSD(C) and CAPE require a more efficient, effective Defense budget environment that optimizes the budget cycle to ensure users are processing and reporting efficiently and DoD Senior Leadership has the information to make informed, critical decisions.

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The OUSD(C) requires capabilities that shall provide for the effective formulation, and justification of the Defense budget. The requirement is for:

- Automated exchange and reconciliation of budget data
- Improved efficiency through the utilization of a unified budgetary model
- Instantaneous ability to generate data for management reviews and decisions
- Capability to accommodate emerging business practices

To date, a prototype has been fully developed, deployed and is continuously being tested by two major components (Army & DARPA). Moving forward, the new “to be” system shall be designed as a single system with a unified data source for OUSD(C) and CAPE. The new system shall provide a single, integrated system that employs the latest technologies to fulfill the Department’s financial management responsibilities in an effective and efficient manner. The new system shall provide twenty-first century information technology that shall allow users to view information from multiple fully integrated modules simultaneously, e.g., current year budget submission, decision documents from previous years, and budget execution information.

**Advanced Analytics (Advana):**

Advana is a technology platform which, not only houses a collection of enterprise data, but expands the boundaries of a standard data warehouse by arming military and business decision-makers with decision support analytics, visualizations, and data tools. We have positioned Advana as a pivotal asset to enable the OUSD(C)’s “CFO of the Future” vision and support the DoD Data Strategy, both aimed at achieving the National Defense Strategy by advancing analytics throughout the DoD. Advana directly supports the DoD’s financial statement audit as the single repository for financial accounting data across the Department and services numerous other analytical use cases aligned to the National Defense Strategy.

**Advana provides:**

- A managed data service for acquiring, tagging, securing, transforming and centralizing core business and readiness data assets to support Enterprise Reporting and Analytics
- A shared infrastructure that provides scalable and highly performant cloud compute and storage across multiple networks and security boundaries
- Tools and capabilities to enable self-service analytics and data science across the Department

The failure to meet these requirements will result in the Department being unable to successfully conduct and pass an audit and set senior leaders back years in being able to take advantage of Common Enterprise Data to make strategic decisions.

Advana’s very beginnings were for the purpose of supporting OUSD(C) as the DoD financial reporting authority by creating a single platform where audit, financial reporting, and compliance monitoring could occur. Advana achieved this by establishing a common repository of enterprise data that opens the door for a larger opportunity to use this data to support advanced performance management analytics and generate insights that matter to executive sponsors. To date, investments have been used for developing and deploying a cloud-based data platform, complete with COTS analytics tools and web applications that are needed to reconcile financial transactions, review obligations, and significantly improve DoD’s financial management practices.

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In 2020, Advana has proven itself as an enterprise-wide data analytics solution that has capabilities far beyond the original financial management scope. For example, DoD’s COVID-19 response efforts, leveraging the DoD-owned Advana platform, have successfully demonstrated how a department-wide, collaborative response to a crisis can result in the rapid removal of organizational barriers, accelerate data exploration, and drive tremendous value for decision makers tasked with ensuring the safety, availability, and operational readiness of the DoD’s resources.

<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022 Base</b>	<b>FY 2022 OCO</b>	<b>FY 2022 Total</b>
Previous President's Budget	9.590	10.259	10.592	-	10.592
Current President's Budget	9.238	10.259	16.892	-	16.892
Total Adjustments	-0.352	0.000	6.300	-	6.300
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.352	-			
• Program Enhancement	-	-	6.300	-	6.300

**Change Summary Explanation**

The program enhancement in FY 2022 is to support an increase in the data storage resources and contractor cloud engineering staff required to develop across three domains as well as anticipate increases in user licenses, tools to support enterprise-wide analytics, and subject matter expertise needed to develop and expand the security and user management for these environments.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2022 Office of the Secretary Of Defense										<b>Date:</b> May 2021		
<b>Appropriation/Budget Activity</b> 0400 / 5					<b>R-1 Program Element (Number/Name)</b> PE 0605027D8Z / OUSD(C) IT Development Initiative				<b>Project (Number/Name)</b> 927 / Next Generation Resource Management System			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022 Base</b>	<b>FY 2022 OCO</b>	<b>FY 2022 Total</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
927: Next Generation Resource Management System	41.203	4.800	4.221	4.293	-	4.293	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

**A. Mission Description and Budget Item Justification**

The Office of the Under Secretary of Defense (Comptroller) (OUSD(C)) is responsible for advising the Secretary of Defense on all Defense budgetary and fiscal matters, for Defense budget development and execution, and for overseeing financial management across the Department. The OUSD(C) has a broad set of responsibilities in supporting the Planning, Programming, Budget and Execution (PPBE) process. The Office of the Director, Cost Assessment and Program Evaluation (CAPE), provides independent analytic advice to the Secretary of Defense on all aspects of the Defense program, including alternative weapon systems and force structures, the development and evaluation of programs and defense program alternatives, and the cost-effectiveness of defense systems.

OUSD(C) and CAPE use multiple systems to formulate, justify, distribute, and execute DoD budgets. The information managed by the budget formulation and programming systems is redundant, and reconciliation of information is difficult and inefficient. These systems require extensive manpower investments to give executives the information they need to make key financial decisions in a timely manner. The OUSD(C) and CAPE require a more efficient, effective Defense budget environment that optimizes the budget cycle to ensure users are processing and reporting efficiently and DoD Senior Leadership has the information to make informed, critical decisions.

The OUSD(C) requires capabilities that shall provide for the effective formulation, and justification of the Defense budget that include the following:

- Automated exchange and reconciliation of budget data
- Improved efficiency through the utilization of a unified budgetary model
- Instantaneous ability to generate data for management reviews and decisions
- Capability to accommodate emerging business practices

To date, a prototype has been fully developed, deployed, and is continuously being tested by two major components (Army & DARPA). Moving forward, the new “to be” system shall be designed as a single system with a unified data source for OUSD(C) and CAPE. The new system shall provide a single, integrated system that employs the latest technologies to fulfill the Department’s financial management responsibilities in an effective and efficient manner. The new system shall provide twenty-first century information technology that shall allow users to view information from multiple fully integrated modules simultaneously, e.g., current year budget submission, decision documents from previous years, and budget execution information.

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

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Title:</b> Next Generation Resource Management System	4.800	4.221	4.293

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2022 Office of the Secretary Of Defense	<b>Date:</b> May 2021
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<b>Appropriation/Budget Activity</b> 0400 / 5	<b>R-1 Program Element (Number/Name)</b> PE 0605027D8Z / OUSD(C) IT Development Initiative	<b>Project (Number/Name)</b> 927 / Next Generation Resource Management System
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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<p><b>Description:</b> Plan, develop, test and evaluate the system components (i.e. unified database, expert system, cross domain security, enterprise service bus, applications, services) and supportability requirements in modernizing the budget formulation, programming execution and reporting capabilities for the Department of Defense. Activities will include, but not be limited to, the preparation of all documentation required for Clinger-Cohen Compliance and acquisition regulations, developing requests for proposals, and oversight and management of contracts and deliverables.</p> <p><b>FY 2021 Plans:</b> FY 2021 planned development will include the continued development, developmental and operational test, and deployment of the production interfaces (including a pilot with end-users, during the FY 2022 President’s Budget submission). Development of a cloud environment for the migration and deployment of the system is also planned and incremental deployment and the continuous development and testing of the reporting/analytic tool began in FY 2021.</p> <p><b>FY 2022 Plans:</b> FY 2022 planned development will include all necessary cyber security enhancements, the full integration of the CAPE Manpower Tool and various iterative development initiatives in support of the changing budget requirements.</p> <p><b>FY 2021 to FY 2022 Increase/Decrease Statement:</b> Inflation and additional end-users of the Program/Budget Analytics tool (Qlik) drive the increase, as well as, incremental development and the continuous development and testing of required enhancements.</p>			
<b>Accomplishments/Planned Programs Subtotals</b>	4.800	4.221	4.293

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

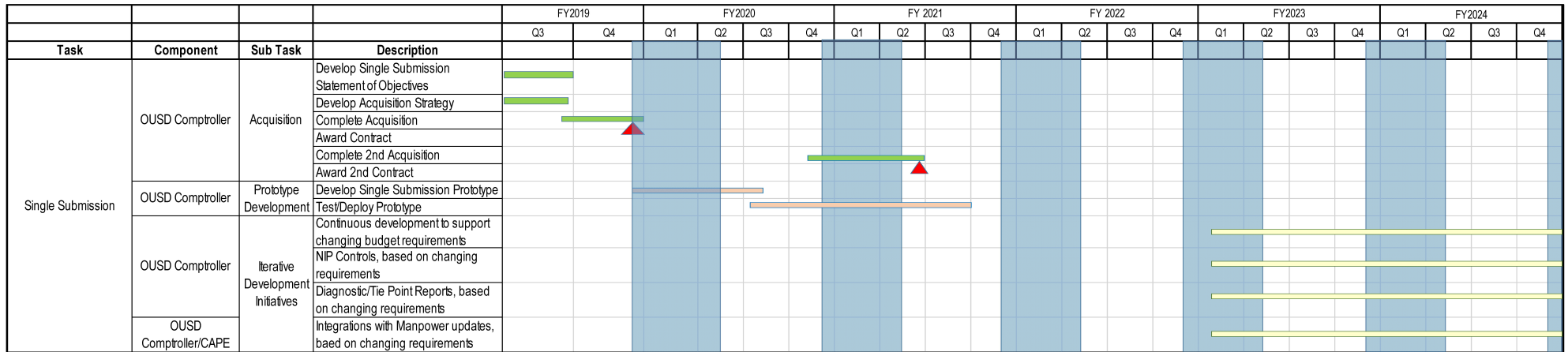
**Remarks**

**D. Acquisition Strategy**  
Agile development on a smaller scale to replace legacy mission subsystems capabilities.



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<b>Exhibit R-4, RDT&amp;E Schedule Profile: PB 2022 Office of the Secretary Of Defense</b>		<b>Date: May 2021</b>
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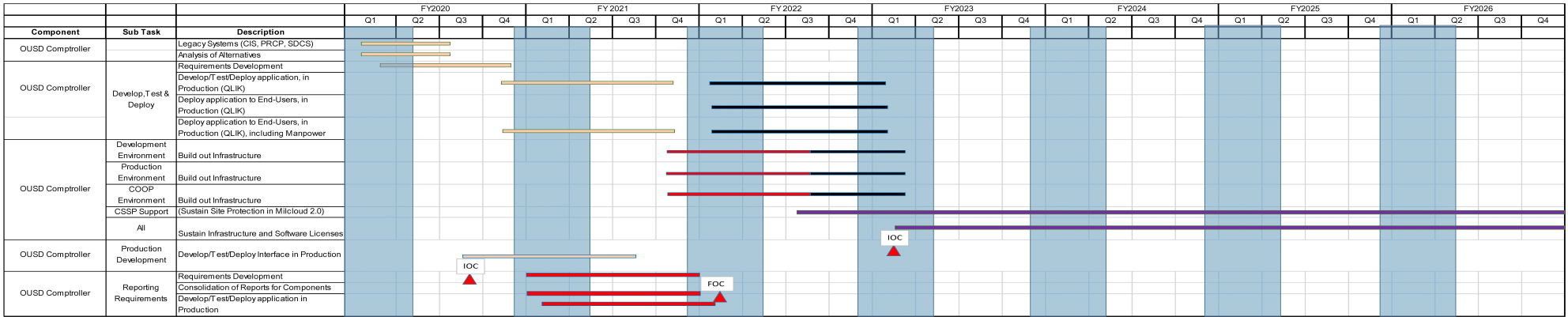


NGRMS Funding Legend	
Government Personnel	
FY20 RDT&E Funds	
FY23 and Out RDT&E Funds	

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**Exhibit R-4, RDT&E Schedule Profile: PB 2022 Office of the Secretary Of Defense** **Date:** May 2021

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NGRMS Funding Legend	
FY20 RDT&E Funds	
FY21 and out O&M	
FY21 RDT&E Funds	
FY22 RDT&E Funds	

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Task	Component	Sub Task	Description	FY2023				FY2024				FY2025				FY2026			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Tie in Enactment / Accounting Systems	OUSD Comptroller		Analysis of Alternatives																
B2A/EFD NGRMS	OUSD Comptroller	Acquisition	Develop B2A/EFD to NGRMS																
			Performance Work Statement																
			Develop Acquisition Strategy																
			Complete Acquisition																
			Award Contract																
B2A/EFD MILCloud Infrastructure	OUSD Comptroller	Prototype Development Environment	Develop B2A/EFD Prototype																
			Test/Deploy B2A/EFD Prototype																
			Build out Infrastructure																
B2A/EFD MILCloud Infrastructure	OUSD Comptroller	Production Environment COOP	Build out Infrastructure																
			Build out Infrastructure																
			Build out Infrastructure																
Complete B2A/EFD Production Interfaces	OUSD Comptroller	Production Development	Develop/Test/Deploy Interface in Production																
			Requirements Development																
	OUSD Comptroller	Reporting Requirements	Consolidation of Reports for Components																
			Develop/Test/Deploy application in Production																

NGRMS Funding Legend	
FY23 RDT&E Funds	
FY24 and Out RDT&E Funds	
FY25 and Out RDT&E Funds	

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2022 Office of the Secretary Of Defense		<b>Date:</b> May 2021
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>NGRMS</b>				
Single Submission	3	2018	4	2026
Database Consolidation	1	2020	4	2020
Data Analytics	1	2020	4	2021
MilCloud Infrastructure	4	2021	1	2023
Complete Single Submission Product Interfaces	3	2020	3	2021
Tie in Enactment/Accounting System	2	2023	3	2023
B2A/EFD NGRMS	1	2024	1	2025
B2A/EFD MILCloud Infrastructure	3	2024	1	2025
Complete B2A/EFD Production Interfaces	2	2025	3	2026

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<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022 Base</b>	<b>FY 2022 OCO</b>	<b>FY 2022 Total</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
930: <i>Advanced Analytics (Advana)</i>	45.462	4.438	6.038	12.599	-	12.599	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

**A. Mission Description and Budget Item Justification**

The Department of Defense is currently facing an unprecedented set of operating challenges. An increasingly complex security environment, aggression from adversaries in every operating domain, and a diminished current readiness posture caused by both persistent armed conflict and the COVID-19 pandemic, which has threatened the health and welfare of the Department’s greatest asset, its military and civilian workforce. In the past, it was nearly impossible for a single DoD data platform to meet the demand for the enterprise-wide common operating pictures (COPs) needed to deliver strategic insights based on timely data to help address these challenges. However, in 2020, the Advana program has proven that it is uniquely positioned as a strategic asset and critical enabler for modernizing the data and analytics culture at DoD, providing effortless access to data and tools with the transparency required to rapidly understand results and make decisions in support of the National Defense Strategy priorities.

Advana provides a single repository for Common Enterprise Data to support the TI97 General Fund for the 4th Estate. Without Advana, the Department will be incapable of asserting readiness for an independent audit of the consolidated financial statements. Advana is positioned to support all DoD organizations pursuing unmodified opinions on their full financial statement audits. Without an automated capability to provide a transactional universe for sampling and related evidentiary proof, the Department will not be in compliance with public law.

Since 2020, Advana has supported more than 19,000 users across 82 DoD organizations, providing access to data from more than 200 DoD systems across all common enterprise data domains, including Readiness, Procurement, Personnel, Acquisition, Supply Chain, Logistics, Health, Information Technology, Financial Management, Budget, Cost Management, and many more. Using Advana’s central data platform with right-time data, data tools, and other self-service products, leaders are simplifying solutions and putting the power of analytics in the pocket of every analyst and decision-making authority at the DoD. For example, DEPSECDEF has begun requiring the use of Advana for certain senior level briefings, to include the Deputy’s Management Action Group (DMAG) and the Secretary’s Weekly Priority Review (SWPR).

The requested funds will be used to buy “Big Data” software, hardware infrastructure, and required contractor services to develop, test, and implement the technology to meet the expanding requirements. These funds also include subject matter expertise costs for DCFO and funds to be placed on a contract for hardware, software, and labor. This will not result in hiring additional government personnel.

Going forward, the Advana data platform seeks to continue serving as the DoD’s enterprise-level analytics solution and expand to over 100,000 users and 300 systems. Additional investment will allow Advana to continue supporting programmatic growth, including infrastructure enhancements, additional analytical tools, and the subject matter experts needed to develop these critical resources. Together, we will harness the power of DoD’s enterprise data to help transform all functions of the

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Department thereby, protecting DoD's workforce, safeguarding U.S. citizens, defending allies and partners, and improving the affordability, effectiveness, and speed of our operations.

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

	FY 2020	FY 2021	FY 2022
<p><b>Title:</b> Advanced Analytics (Advana)</p> <p><b>Description:</b> Over the next two fiscal years, Advana is committed to ensuring that a performant, secure, flexible, enterprise-wide data analytics solution is available for the DoD analyst community. This includes providing cloud-based environments and COTS tool options on NIPR, SIPR, and JWICS, as well as having trained service desk staff, data scientists, and a managed data service team available to assist users, as needed.</p> <p>Funds will be used to support increments thirteen through eighteen, per the schedule, as described below.</p> <p><b>FY 2021 Plans:</b> FY 2021 plans continue the development and expansion of multi-domain analytics environments with the migration of the on-premise SIPR USMC instance to AWS GovCloud. This will include the development of a cross domain solution, configuration of the security protocols, analytics tools, and data storage needed to support classified data analysis. Further, additional enhancements are planned for both environments, such as containerization (i.e., decoupling applications to improve productivity), full development of two data science capabilities, enhancement to Advana's data status tracker, and migration away from the Cloudera cluster to take advantage of efficiencies and solutions available from AWS.</p> <p><b>FY 2022 Plans:</b> FY 2022 plans will allow for development and expansion of Advana's planned JWICS Cloud environment, which will enable additional highly classified data analysis with similar analytics tools seen on the NIPR and SIPR environments. Additionally, the team will continue expanding the number of solutions available on all environments, expanding/enhancing security controls, and expand the number of DoD stakeholders served.</p> <p><b>FY 2021 to FY 2022 Increase/Decrease Statement:</b> Given the anticipated development and expansion of the environments in which Advana operates, to include a larger SIPR presence and JWICS cloud instance, we anticipate an increase in the data storage resources and contractor cloud engineering staff required to develop across three domains. We also anticipate increases in user licenses, tools to support enterprise-wide analytics, and subject matter expertise needed to develop and expand the security and user management for these environments.</p>	4.438	6.038	12.599
<b>Accomplishments/Planned Programs Subtotals</b>	4.438	6.038	12.599

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

N/A

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

**Remarks**

**D. Acquisition Strategy**

Leverage existing contracts to continue agile development..

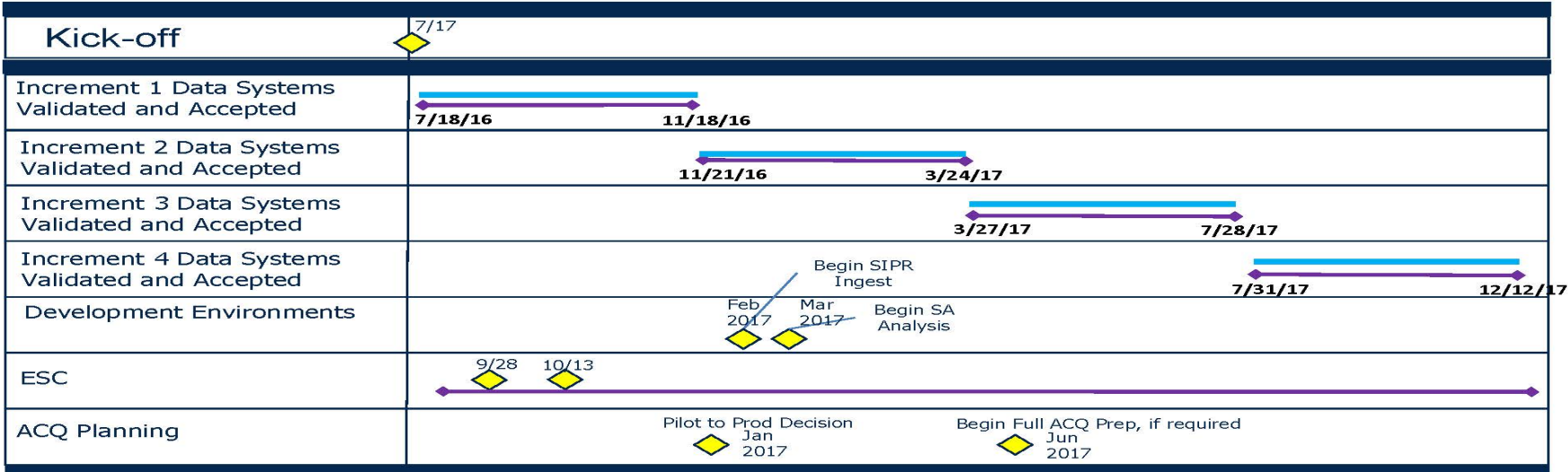


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# ADVANA Schedule Overview

Increments	1				2				3				4			
Sprints	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16



▬ Progress  
▬ Current Plan

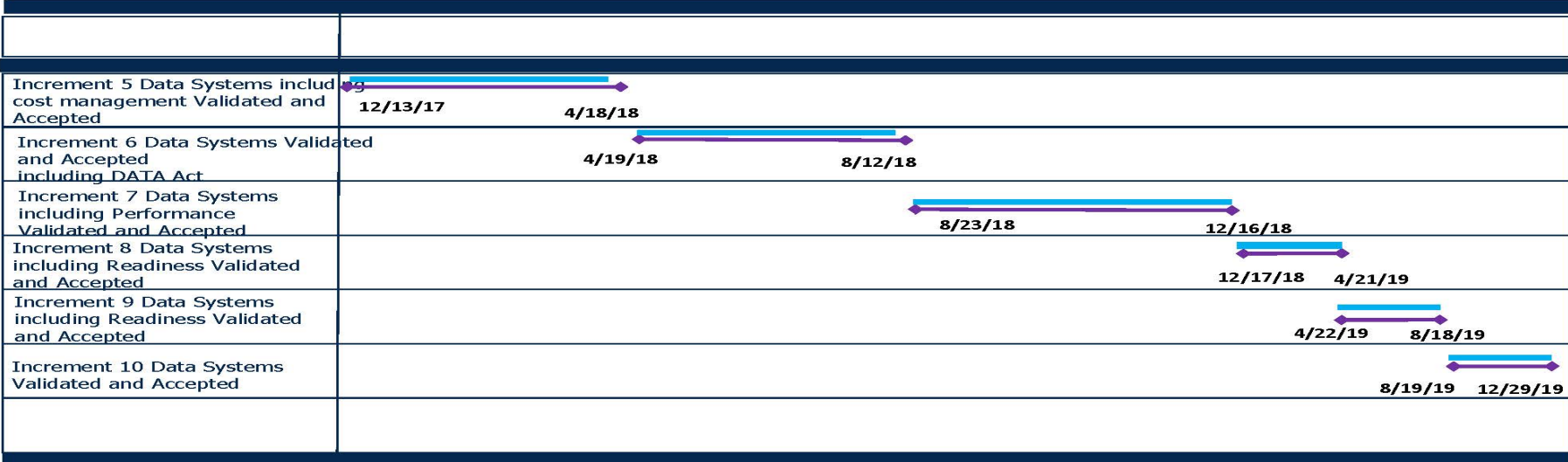
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## ADVANA Schedule Overview Cont.

Increments	5				6				7				8	9	10		
Sprints	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31 - 38	39 - 46	47 - 55



 Progress  
 Current Plan

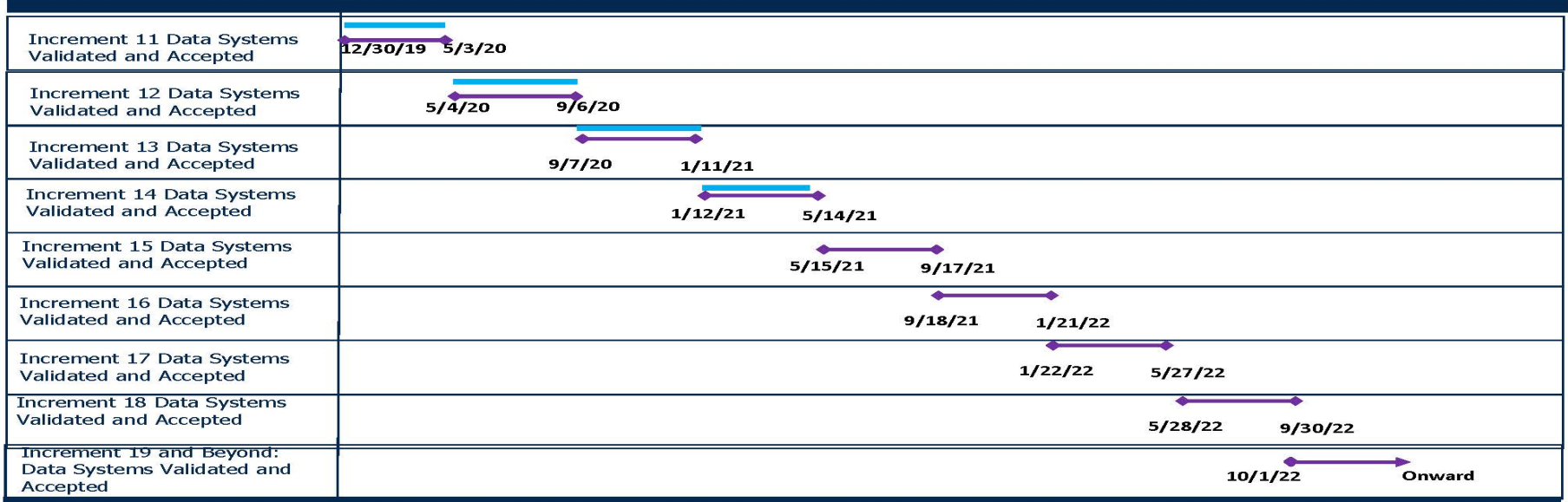
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## ADVANA Schedule Overview Cont.

Increments	11	12	13	14	15	16	17	18	19+
Sprints	56 - 64	65 - 73	74 - 82	83 - 91	92 - 100	100 - 108	109 - 117	118 - 126	127 - Onward



Progress  
 Current Plan

Slide: 3

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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>Acquisiiton Milestone</b>				
Development and ingest further data	3	2021	4	2026