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Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Office of the Secretary Of Defense **Date:** March 2023

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0605027D8Z I OUSD(C) IT Development Initiative
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	105.786	46.573	5.938	5.456	-	5.456	5.653	6.330	4.778	4.879	Continuing	Continuing
927: <i>Next Generation Resource Management System</i>	49.848	3.674	5.938	5.456	-	5.456	5.653	6.330	4.778	4.879	Continuing	Continuing
930: <i>Advanced Analytics (Advana)</i>	55.938	42.899	-	-	-	-	-	-	-	-	Continuing	Continuing

Note

New Start (Y/N): No

Effective for the FY 2023 budget, the line 930 Advana was realigned from the Office of the Under Secretary of Defense for Comptroller PE: 0605027D8Z to the Office of the Chief Digital and Artificial Intelligence Officer (OCDAO) PE: 0604123D8Z.

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's objectives will become more complicated and detailed allowing senior leaders to make decisions with supporting rationale for the taxpayer. Incorporating information technology towards 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. NGRMS is critical in formulating the DoD Budget and thereby providing the necessary fund requests to defend the homeland, deter strategic attacks against the United States, our Allies and partners. By formulating and presenting the DoD budget, NGRMS, through our Services, is helping to deter aggression, yet ensuring that we are prepared to prevail in conflicts with a prioritization to the PRC challenge in the

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Appropriation/Budget Activity
0400: *Research, Development, Test & Evaluation, Defense-Wide I BA 5: System Development & Demonstration (SDD)*

R-1 Program Element (Number/Name)
PE 0605027D8Z I OUSD(C) IT Development Initiative

Indo-Pacific and the Russian challenge in Europe. Through a strong DoD Budget, NGRMS is a major factor in building a resilient Joint Force and Defense ecosystem. The Comptroller’s plan for mitigating the deficiencies and capability gaps associated with current systems is the development of the NGRMS.

The OUSD(C) and CAPE use multiple systems to formulate, justify, distribute, and execute the 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 provide executives the information needed to make timely key financial decisions. The OUSD(C) and CAPE require a more efficient and 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 to provide for the effective formulation, and justification of the Defense budget to be adaptable and modern. 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
- Agile methods to launch and terminate new development efforts more quickly
- Seamlessly combine the out puts of multiple efforts at various levels of maturity for organizational responsiveness and alternative resource allocation for innovation adoption

As of the 3rd Quarter FY 2022, NGRMS has been developed and has deployed Initial Operating Capability (IOC) to all Department of Defense Services and agencies. The system has been designed as a single system with a unified data source for OUSD(C) and CAPE, which supports the reforming and modernizing of the Planning, Programming, Budgeting, and Execution (PPBE) process. It provides a single, integrated system that employs the latest technologies to fulfill the Department’s financial management responsibilities in an effective, efficient, and adaptable manner. The new system’s agile development approach compliments the continuous and ongoing studies and changes to the PPBE and appropriation processes to prevent stagnant complexities. It also provides twenty-first century information technology that allows 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 that 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. Advana has been designated the single enterprise authoritative data management and analytics platform for the Secretary of Defense, Deputy Secretary of Defense, and Principal Staff Assistants (PSAs), with inputs from all DoD Components. This positions Advana to enable the OUSD(C)’s “CFO of the Future” vision, the DoD Data Strategy, Creating Data Advantage memo (5 May 2021), and Memorandum on Accelerating data and Artificial Intelligence for the Warfighter (21 June 2021), all aimed at achieving the National Defense Strategy by advancing

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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 serves numerous other analytical use cases aligned to the National Defense Strategy.

B. Program Change Summary (\$ in Millions)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Previous President's Budget	16.892	5.938	5.425	-	5.425
Current President's Budget	46.573	5.938	5.456	-	5.456
Total Adjustments	29.681	0.000	0.031	-	0.031
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	30.300	-			
• SBIR/STTR Transfer	-0.619	-			
• Program Adjustments	0.000	0.000	0.031	0.000	0.031

Change Summary Explanation

Effective for the FY 2023 budget, the line 930 Advana was realigned from the Office of the Under Secretary of Defense for Comptroller PE: 0605027D8Z to the Office of the Chief Digital and Artificial Intelligence Officer (OCDAO) PE: 0604123D8Z.

FY 2022 increase to further the Deputy Secretary of Defense 's Accelerating Data and Artificial Intelligence initiative. The initiative was a critical effort that provided direct support to the Combatant Commands in line with the requirement of Department of Defense (DOD) Appropriations Act, 2022 Section 8070 of division C of Public Law 117-103.

FY 2024 increase for minimal program adjustments.

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Office of the Secretary Of Defense										Date: March 2023		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0605027D8Z / OUSD(C) IT Development Initiative				Project (Number/Name) 927 / Next Generation Resource Management System			
COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
927: Next Generation Resource Management System	49.848	3.674	5.938	5.456	-	5.456	5.653	6.330	4.778	4.879	Continuing	Continuing
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 provide executives the information needed to make timely key financial decisions. The OUSD(C) and CAPE require a more efficient and 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 to provide for the effective formulation, and justification of the Defense budget to be adaptable and modern. This includes 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
- Agile methods to launch and terminate new development efforts more quickly
- Seamlessly combine the outputs of multiple efforts at various levels of maturity for organizational responsiveness and alternative resource allocation for innovation adoption

As of the 3rd Quarter FY 2022, NGRMS has been developed and has deployed Initial Operating Capability (IOC) to all Department of Defense Services and agencies. The system has been designed as a single system with a unified data source for OUSD(C) and CAPE, which supports the reforming and modernizing of the PPBE process. It provides a single, integrated system that employs the latest technologies to fulfill the Department's financial management responsibilities in an effective, efficient, and adaptable manner. The new system's agile development approach compliments the continuous and ongoing studies and changes to the PPBE and

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appropriation processes to prevent stagnant complexities. It also provides twenty-first century information technology that allows 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)

	FY 2022	FY 2023	FY 2024
<p>Title: Next Generation Resource Management System</p> <p>Description: 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>FY 2023 Plans: FY 2023 planned development will include all necessary cyber security enhancements, the spiraling on of additional agency specific enhancement, more modernized training methods such as video based options, and the streamlining of business processes to better support the changing budget requirements, based on the capabilities provide by the fully integrated system across OUSD(C) and CAPE, in support of Comptroller’s reform and modernization efforts.</p> <p>FY 2024 Plans: FY 2024 planned development will included additional cyber security enhancements (as necessary), additional data and structure standardizations, more robust analytical ties to execution.</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: The decrease for NGRMS from FY 2023 to FY 2024 is due to a ramp down in requirements for development as the system moves to Full Operational Capability (FOC). We anticipate the lower level of funding will meet the future development efforts to reform and modernize the existing PPBE and appropriation processes.</p>	3.674	5.938	5.456
Accomplishments/Planned Programs Subtotals	3.674	5.938	5.456

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

N/A

Remarks

D. Acquisition Strategy

Agile development to replace legacy mission subsystems capabilities. Current development effort is provided by KPMG contract # HQ0034-21-F-0254, period of performance June 21, 2021 – June 20, 2023.

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Office of the Secretary Of Defense **Date:** March 2023

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605027D8Z / OUSD(C) IT Development Initiative	Project (Number/Name) 927 / Next Generation Resource Management System
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Task	Component	Sub Task	Description	FY 2022				FY 2023				FY 2024			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Single Submission	OUSD Comptroller	Acquisition	Complete 2nd Acquisition Award 2nd Contract												
	OUSD Comptroller	Prototype Development	Develop Single Submission Prototype Test/Deploy New System												
	OUSD Comptroller	Iterative Development Initiatives	NIP Controls, based on changing requirements												
			Integrations with Manpower updates, baed on changing requirements												
			Continuous development to support changing budget requirements												
OUSD Comptroller/CAPE		Diagnostic/Tie Point Reports, based on changing requirements													
Database Consolidation	OUSD Comptroller		Legacy Systems (CIS, PRCP, SDCS) Analysis of Alternatives												
Data Analytics	OUSD Comptroller	Develop,Test & Deploy	Requirements Development												
			Develop/Test/Deploy application, in Production (QLIK)												
			Deploy application to End-Users, in Production (QLIK)												
			Deploy application to End-Users, in Production (QLIK), including Manpower												

NGRMS Funding Legend	
RDT&E	

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Office of the Secretary Of Defense **Date:** March 2023

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605027D8Z / OUSD(C) IT Development Initiative	Project (Number/Name) 927 / Next Generation Resource Management System
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Task	Component	Sub Task	Description	FY 2024				FY 2025				FY 2026				FY 2027			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
B2A/efd NGRMS	OUSD Comptroller	Acquisition	Develop B2A/efd to NGRMS Performance Work Statement	[Gantt bar: Q1-FY24 to Q2-FY24]															
			Develop Acquisition Strategy	[Gantt bar: Q1-FY24 to Q2-FY24]															
			Complete Acquisition	[Gantt bar: Q1-FY24 to Q2-FY24]															
			Award Contract	[Gantt bar: Q1-FY24 to Q2-FY24]															
			Develop B2A/efd Prototype	[Gantt bar: Q3-FY24 to Q4-FY24]															
B2A/efd Stratus Infrastructure	OUSD Comptroller	Development Environment	Build out Infrastructure	[Gantt bar: Q3-FY24 to Q4-FY24]															
			Production Environment	[Gantt bar: Q3-FY24 to Q4-FY24]															
			COOP Environment	[Gantt bar: Q3-FY24 to Q4-FY24]															
Complete B2A/efd Production Interfaces	OUSD Comptroller	Production Development	Develop/Test/Deploy Interface in Production	[Gantt bar: Q2-FY25 to Q4-FY25]															
			Requirements Development	[Gantt bar: Q2-FY25 to Q4-FY25]															
	OUSD Comptroller	Reporting Requirements	Develop/Test/Deploy application in Production	[Gantt bar: Q3-FY25 to Q4-FY25]															
			Consolidation of Reports for Components	[Gantt bar: Q3-FY25 to Q4-FY25]															

NGRMS Funding Legend	
RDT&E	

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Office of the Secretary Of Defense		Date: March 2023
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605027D8Z / OUSD(C) IT Development Initiative	Project (Number/Name) 927 / Next Generation Resource Management System

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
NGRMS				
Legacy Development (discontinued)	1	2017	3	2018
Single Submission	3	2018	4	2026
Data Analytics	1	2022	1	2023
MilCloud Infrastructure Buildout	3	2022	1	2024
Complete Single Submission Product Interfaces	4	2021	3	2022
Tie in Enactment/Accounting System	2	2023	3	2023
B2A/EFD NGRMS	1	2024	3	2025
B2A/EFD MILCloud Infrastructure	3	2024	1	2025
Complete B2A/EFD Production Interfaces	2	2025	4	2027

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Office of the Secretary Of Defense **Date:** March 2023

Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0605027D8Z / OUSD(C) IT Development Initiative				Project (Number/Name) 930 / Advanced Analytics (Advana)			
COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
930: <i>Advanced Analytics (Advana)</i>	55.938	42.899	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Effective for the FY 2023 budget, the line 930 Advana was realigned from the Office of the Under Secretary of Defense for Comptroller PE: 0605027D8Z to the Office of the Chief Digital and Artificial Intelligence Officer (OCDAO) PE: 0604123D8Z.

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, over the past two years, 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's efforts have directly supported the Secretary's priorities, enabling Data Advantage for diverse business and mission needs:

- Transformed previously paper-based leadership reporting to data-driven, digital dashboards using Advana's visualization tools, now exclusively used for the Deputy's Management Action Group (DMAG) and other leadership Working Group meetings.
- Expanded support for DoD's Coronavirus Task Force (CVTF), enhancing the initial common operating picture (COP) to a suite of 12 applications used for combatting COVID-19.
- Rapidly prototyped a Climate Change application in partnership with DoD's climate experts to support decision-making focused on confronting the climate crisis, a key priority for the current Administration.
- Expanded collaborations with Military Personnel Policy, Civilian Personnel Policy, and Defense Civilian Personnel Advisory Service to measure performance and analyze trends related to the entire spectrum of talent management activities including manpower planning, recruitment, hiring, placement, development, evaluation, and retention.

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- Developed tools to track status of relations and cooperation with foreign countries through Foreign Military Sales (FMS), Professional Military Education (PME), Burden Sharing and more, created in collaboration with DSCA.
- Established additional partnerships to provide financial statement audit Universes of Transactions (UoTs).

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.

The requested funds will be used to buy “Big Data” software, cloud 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 the DCFO and funds to be placed on a contract for cloud services, 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 500 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 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 2022	FY 2023	FY 2024
<p>Title: Advanced Analytics (Advana)</p> <p>Description: 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 sixteen through twenty-one, per the schedule, as described below.</p> <p>FY 2023 Plans: Effective for the FY 2023 budget, the 930 Advana was realigned from the Office of the Under Secretary of Defense for Comptroller PE: 0605027D8Z to the Office of the Chief Digital and Artificial Intelligence Officer (OCDAO) PE: 0604123D8Z.</p> <p>FY 2024 Plans: CDAO will continue to provide information on Advana</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: N/A.</p>	42.899	0.000	0.000
Accomplishments/Planned Programs Subtotals	42.899	0.000	0.000

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

N/A

Remarks

D. Acquisition Strategy

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Office of the Secretary Of Defense		Date: March 2023
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Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605027D8Z / OUSD(C) IT Development Initiative	Project (Number/Name) 930 / Advanced Analytics (Advana)

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Acquisition Milestone				
Development and ingest further data	3	2021	4	2027