



Department of Defense
Financial Management

Program UID

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31 March 2005

Strategic Goal

- **Realizing Transparency of Resource Data Throughout the Enterprise by:**
 - **Establishing the proper authoritative resource data sources**
 - **Reducing data feeds**
 - **Creating a “commonality of language”**

Focus discussion on issues, not data!

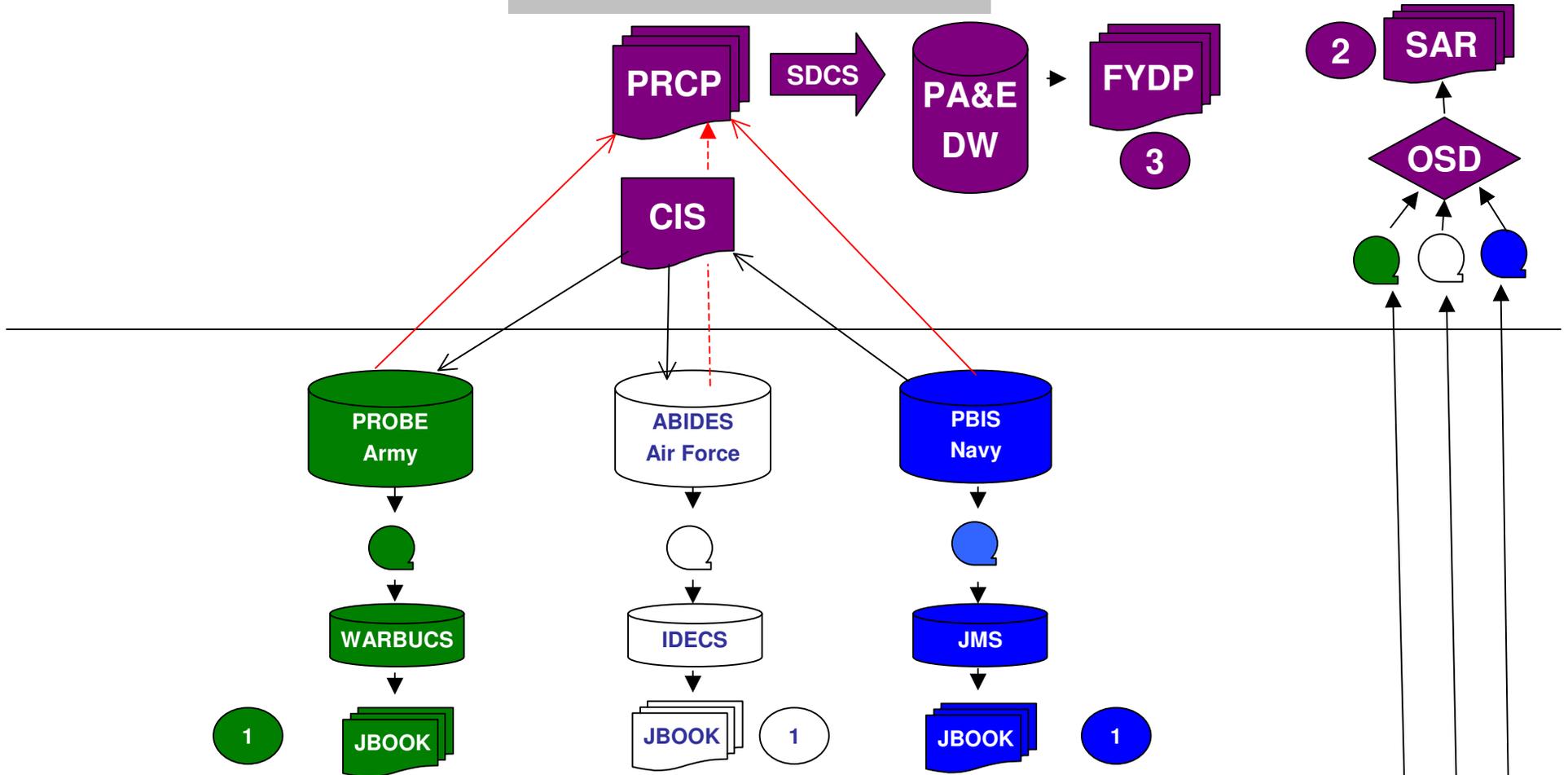
What is a Program?

- **OSD Program Element**
- **Budget Appropriations**
- **Selected Acquisition Report PNO Code**
- **Collection of Project Numbers**
- **Defense Health Program**

Programming and Budgeting Data Structures

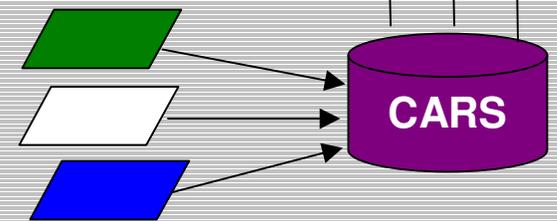
- **What we have today:**
 - **OSD Program and Budget data structures were built to facilitate reporting to different audiences and were not built to run DoD. This has caused the data structures to diverge from one another.**
 - **Services each have different Program and different Budget data structures from each other and OSD, which have been designed to meet Service needs. Services then translate to OSD structures causing significant validation processes.**
 - **Decision makers cannot readily access information needed to make prudent program trade-offs within resource constraints.**
 - **Reporting to Congress often contains inconsistent data.**

Flow of Resource Data

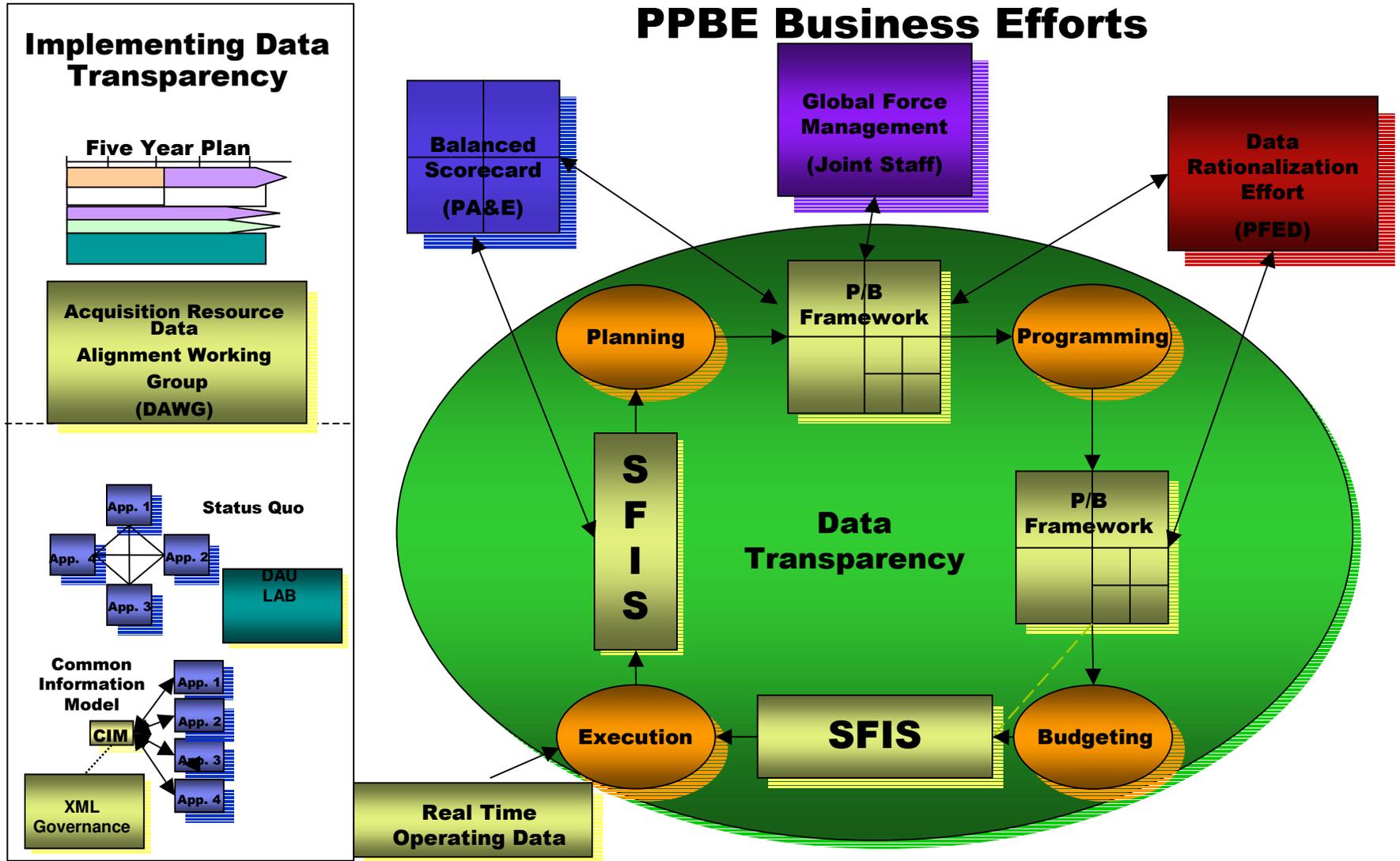


1. Represents data flow connection between **FYDP and JBOOK** exists
2. Represents the CARS/**SAR** as a process disconnected from the other two reports

(Service Data Input)



Data Strategy Efforts - Conceptual View



Program and Budget (P/B) Framework Defined

- **A top-down competitive approach to weigh options versus resource requirements across a spectrum of challenges**
- **Enables planning, programming and budgeting communities (data consumers) to integrate:**
 - **What the Department would like to do**
 - **What the Department has resources to do**
 - **What the Department is doing**

} **Dependent on Other
Business Areas**

**Uses Service/Agency level of detail
NOTHING NEW!**

P/B Framework Example

Force Management

- Central Personnel Administration
- Central Personnel Benefits
- Central Training

Operational

- Operating Forces
- Command & Intelligence

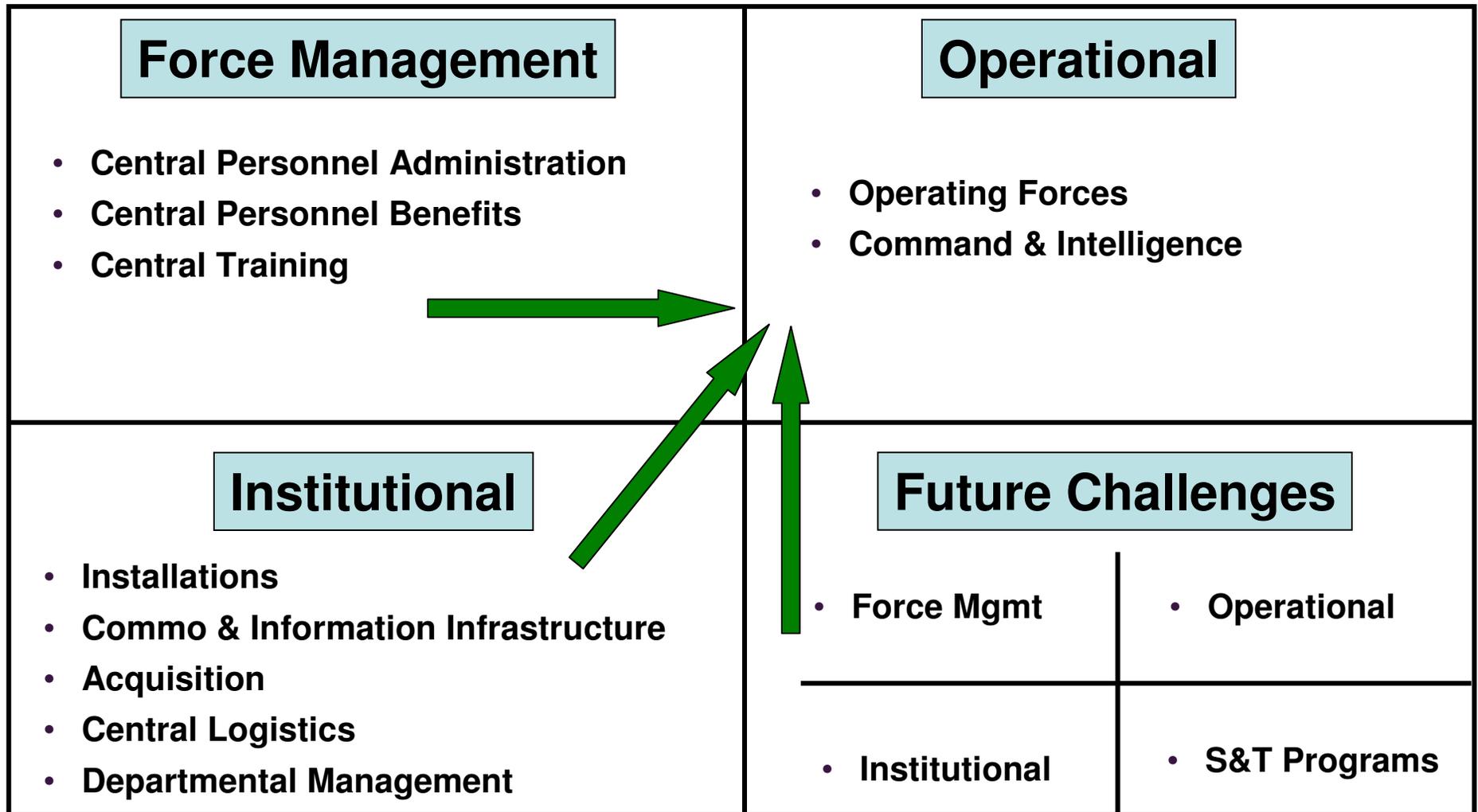
Institutional

- Installations
- Commo & Information Infrastructure
- Acquisition
- Central Logistics
- Departmental Management

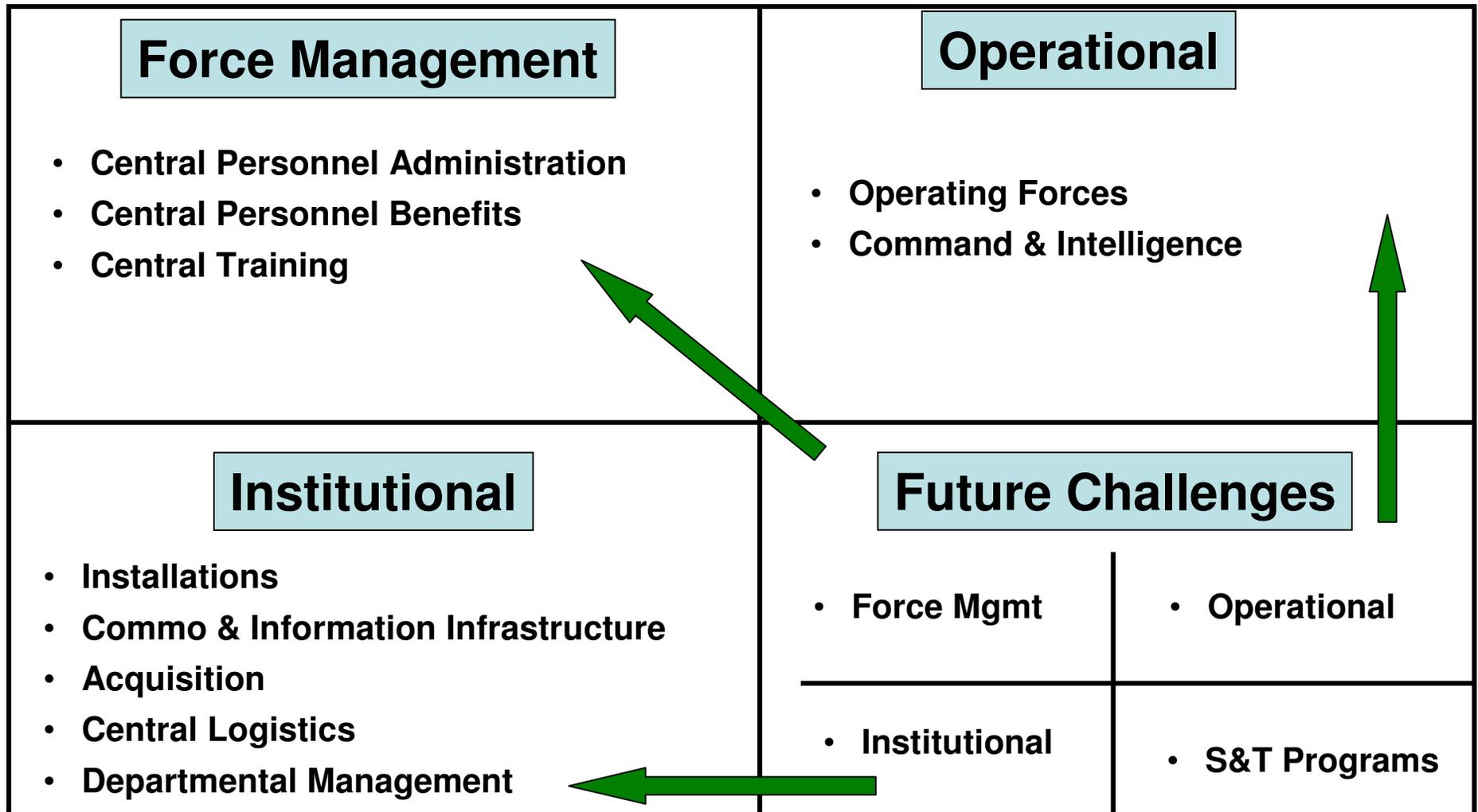
Future Challenges

- | | |
|-----------------|----------------|
| • Force Mgmt | • Operational |
| • Institutional | • S&T Programs |

P/B Framework Relationships



P/B Framework Relationships



Budget View by Appropriation - FY05 (sample only)

Appn	DoD	Army	DoN	AF
O&M	\$102,548,319	\$32,572,586	\$34,850,039	\$35,132,164
MILPERS	\$105,109,233	\$33,457,062	\$37,180,137	\$28,521,303
RDT&E	\$47,893,146	\$10,435,557	\$16,346,391	\$21,114,667
Totals	\$249,609,906	\$76,465,205	\$88,376,567	\$84,768,134

Uses Service level of detail...NOTHING NEW!

* Table Includes Service Data Only

FYDP View by PE – FY05 (sample only)

OSD PE	DoD	Army	DoN	AF
0101316	\$124,885	\$0	\$0	\$124,885
0101830	\$10,821	\$0	\$2,273	\$8,548
0101856	\$9,343	\$0	\$660	\$8,683
0208015	\$406,690	\$36,068	\$103,403	\$267,219
0505979	\$85,574	\$0	\$11,814	\$73,760
0804733	\$185,840	\$90,442	\$46,576	\$48,822
0404011	\$174,064	\$0	\$0	\$174,064
0604647	\$497,643	\$497,643	\$0	\$0
0702969	\$201,474	\$0	\$0	\$201,474
0303908	\$901,439	\$0	\$901,439	\$0
Totals	\$2,597,773	\$624,153	\$1,066,165	\$907,455

* Table Includes Service Data Only

Uses Service level of detail...NOTHING NEW!

Risk Mgmt Framework – Total DoD/Services FY05 Summary

Force Management

DoD:	\$54.6B (16.3%)
Army:	\$21.1B (21.7%)
DoN:	\$17.6B (15.0%)
Air Force:	\$15.9B (13.3%)

Operational

DoD:	\$112.9B (33.7%)
Army:	\$ 45.6B (46.9%)
DoN:	\$ 35.1B (29.8%)
Air Force:	\$ 32.2B (26.8%)



Institutional

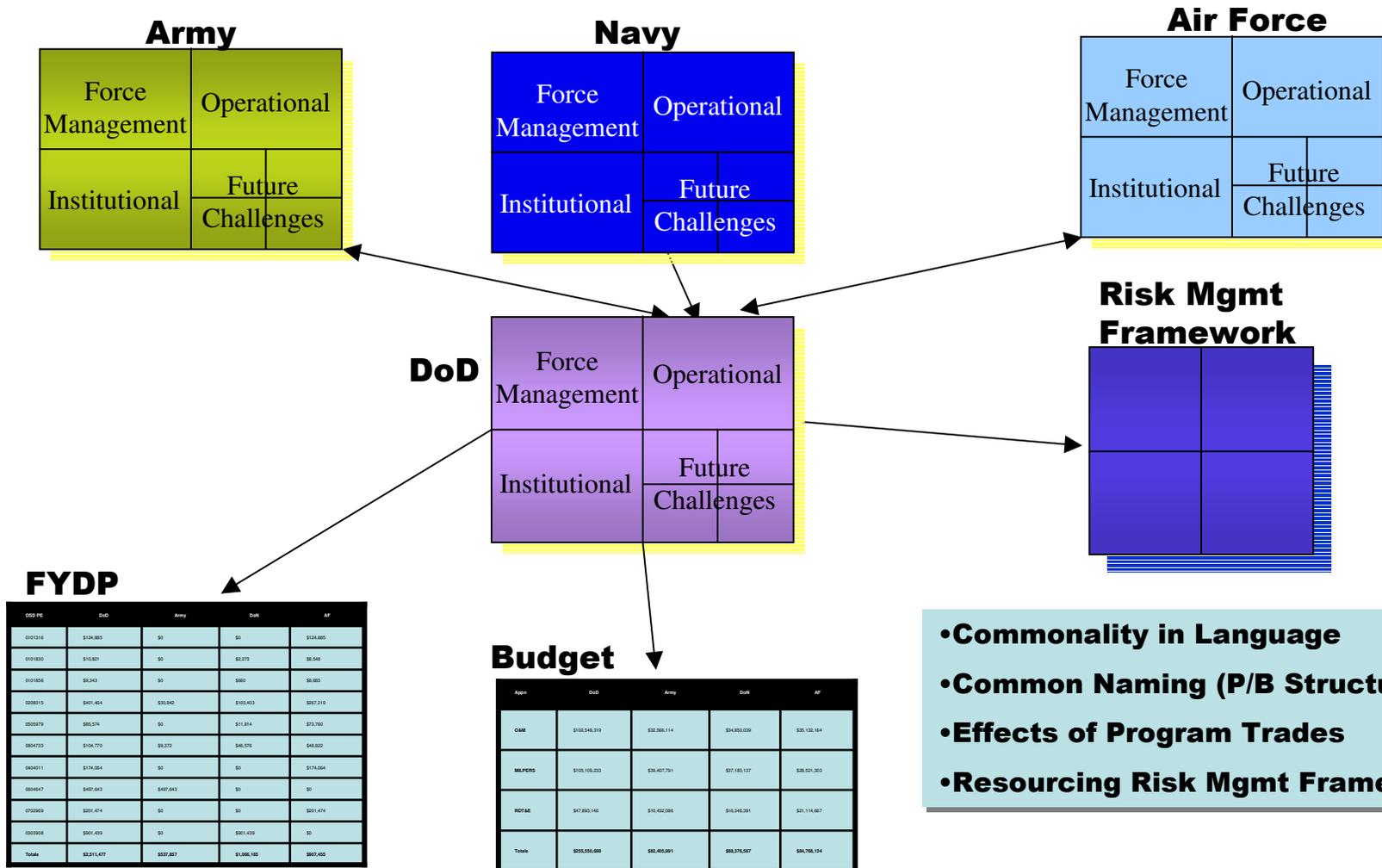
DoD:	\$69.5B (20.8%)
Army:	\$28.2B (29.0%)
DoN:	\$23.1B (19.6%)
Air Force:	\$18.2B (15.1%)

Future Challenges

DoD:	\$97.9B (29.2%)
Army:	\$ 2.3B (10.3%)
DoN:	\$41.8B (35.6%)
Air Force:	\$53.8B (44.8%)

Uses Service level of detail...NOTHING NEW!

Data Transparency



- Commonality in Language
- Common Naming (P/B Structure)
- Effects of Program Trades
- Resourcing Risk Mgmt Framework

Notional Program View

Current

Future Framework

Program

OSDPE	MDEP_DESC	SumOfFY05
0202056A	SBCT Facility Support	\$3,866
0202096A	SBCT Facility Support	\$52,500
0211705A	STRYKER	\$905,074
0219900A	SBCT Facility Support	\$12,916
0505896A	SBCT Facility Support	\$5,237
0522056A	SBCT Facility Support	\$398
0603653A	STRYKER	\$51,892
0604645A	FUTURE COMBAT SYSTEM (FCS)	\$2,701,465
0604647A	FUTURE COMBAT SYSTEM (FCS)	\$497,643
0702806A	STRYKER	\$535
0702808A	STRYKER	\$119
0702829A	STRYKER	\$178
0702896A	SBCT Facility Support	\$8,545
0808741A	SBCT Facility Support	\$41,000
Total		\$4,281,368

Budget

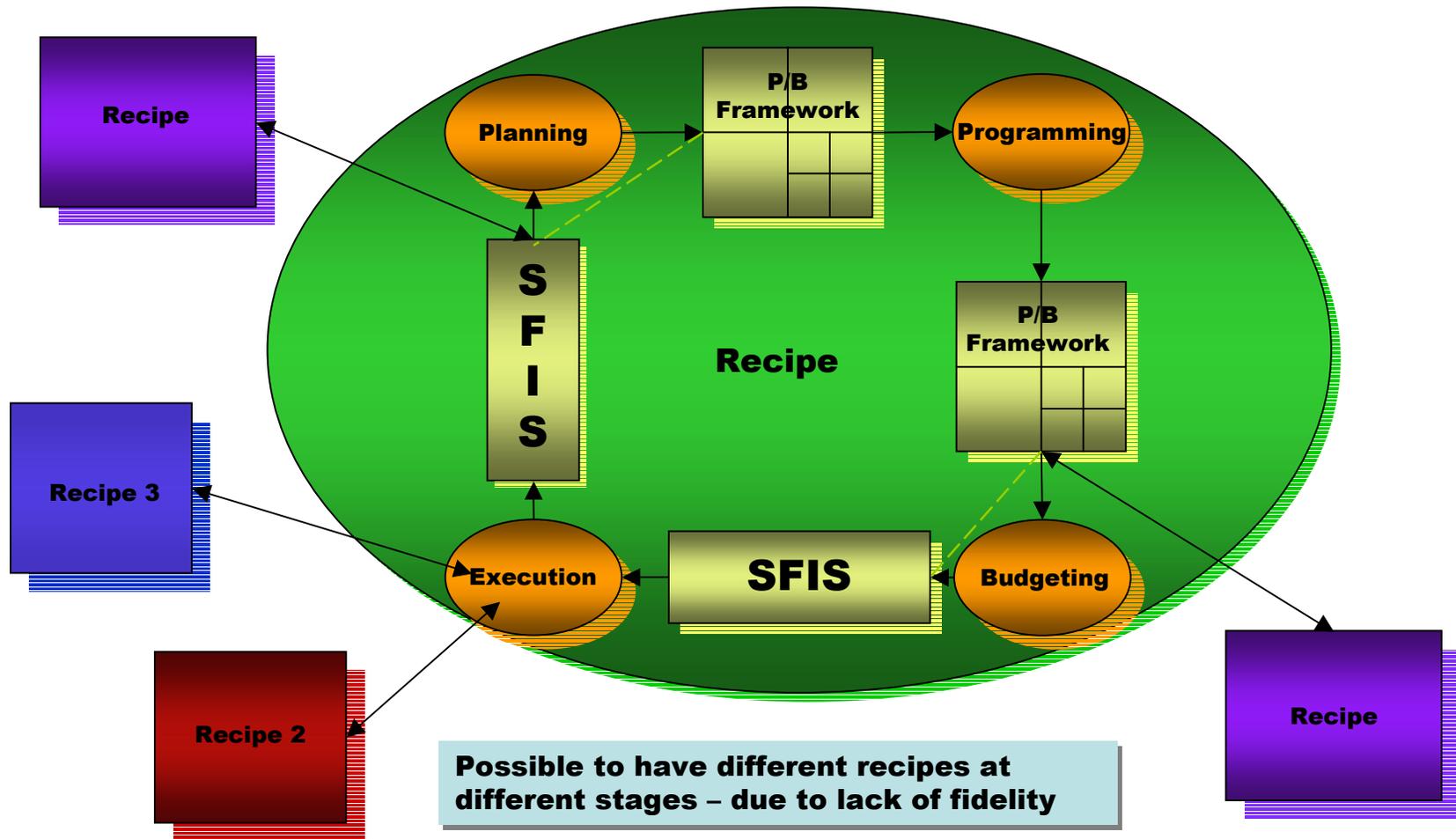
APPN	MDEP_DESC	SumOfFY05
AFHC	SBCT Facility Support	\$41,000
MCA	SBCT Facility Support	\$52,500
MCNG	SBCT Facility Support	\$5,237
MPA	FUTURE COMBAT SYSTEM (FCS)	\$1,010
MPA	STRYKER	\$832
OMA	SBCT Facility Support	\$12,411
OMNG	SBCT Facility Support	\$398
OPA	SBCT Facility Support	\$12,916
RDTE	STRYKER	\$51,892
RDTE	FUTURE COMBAT SYSTEM (FCS)	\$3,198,098
WTCV	STRYKER	\$905,074
Total		\$4,281,368

Force Mgmt		Operational	
Personnel Mgmt	\$41,000	Exped Forces	\$906,084
Institutional		Future Challenges	
Installations	\$22,417	Operational	\$2,752,347
Acquisition	\$654	Institutional	\$52,500
Logistics	\$8,723	S&T	\$497,643

Framework by APPN

Force Mgmt		Operational	
AFHC	\$41,000	WTCV	\$905,074
		MPA	\$1,010
Institutional		Future Challenges	
MCA	\$52,500	Operational / RDTE	\$2,752,347
MCNG	\$5,237	S&T / RDTE	\$ 497,643
MPA	\$832		
OMA	\$12,411		
OMNG	\$398		
OPA	\$12,916		

Program UID – the recipe

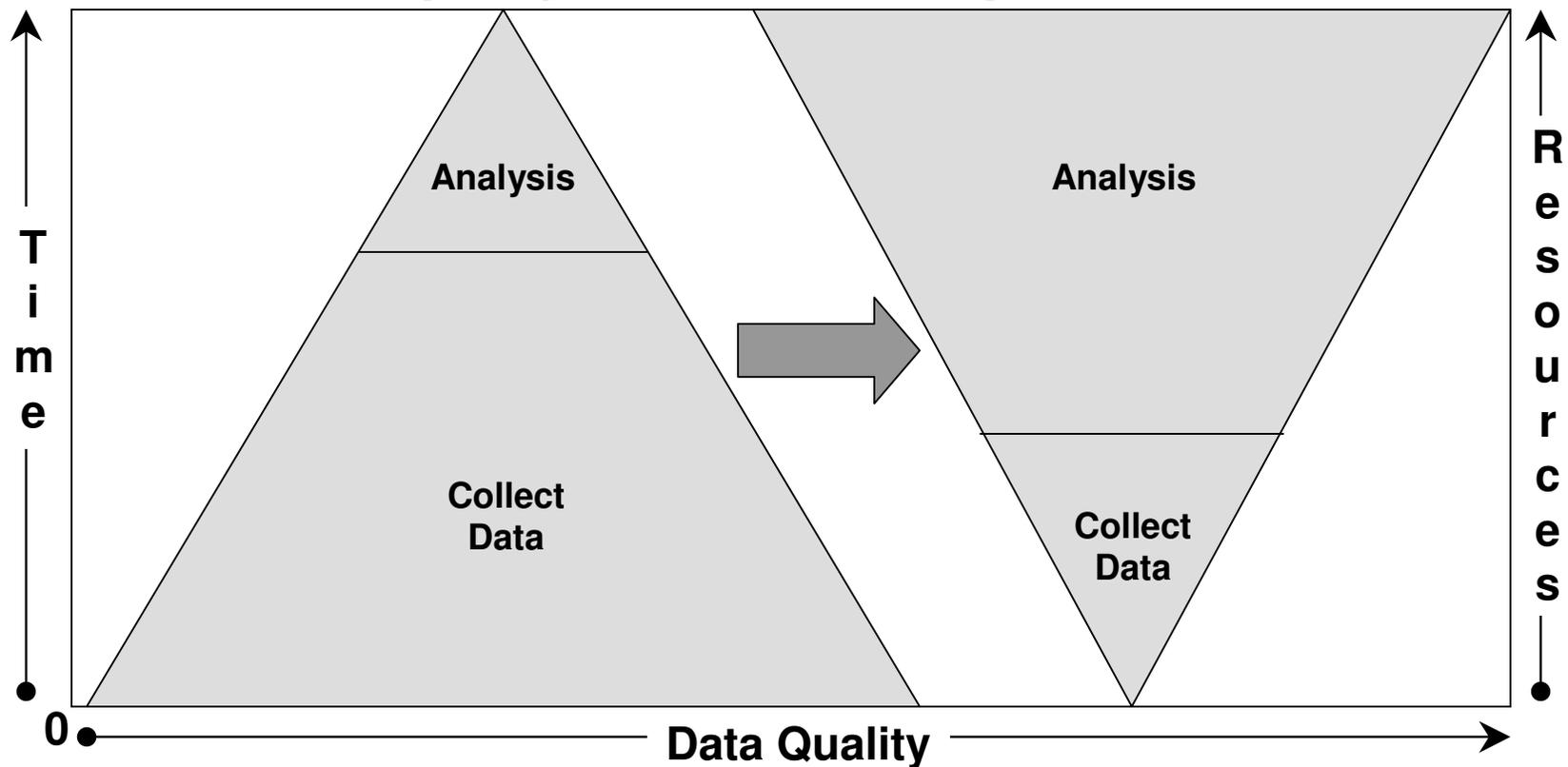


Business Information Laboratory Overview

- **The Business Information Laboratory was established in partnership with the Defense Acquisition University (DAU) to create a testing environment to evaluate the data relationships necessary to:**
 - **Link resource requirements to strategy and objectives.**
 - **Streamline the planning, programming, budgeting, and execution (PPBE) process.**
 - **Improve decision-making through more timely and accurate information.**
- **The purpose of the LAB is to test data concepts and approaches such as the Program Budget Framework by providing a platform to quickly create databases, queries, and portal displays that simulate the actual processing, storage, and reporting of data.**
- **The Business Information Laboratory is a low cost modeling environment for the testing and development of solutions and the deployment of proven techniques to users to help expedite data collection processes, and allow for immediate improvement in the visibility of data throughout the enterprise.**

Information “Laboratory” Goals

- Widen analysis capabilities
- Increase data quality
- Reduce data collection time
- Realign resources to



Business Information Laboratory Overview

(Screenshot of Program Budget Framework Dashboard)

Financial Management Domain [Logout](#) [Help](#)

Business Information Laboratory

Strategic Planning & Resourcing Division

[Dashboards](#) | [Find](#) | [Analyze](#) | [Administration](#)
[Create Report](#) | [Manage Account](#)

Program Budget Framework (Default) [Edit Dashboard](#) | [New Dashboard](#) | [Set as Default](#) | [Delete Dashboard](#) | [Discussion](#) | [Feedback](#)

Alerts [Delivery Options](#)

Summary Reports

As of Feb 14, 2005 12:00:19 AM

Name	Last Updated
<input type="checkbox"/> FYDP Summary Report - BY05	Feb 14, 2005 12:00:20 AM
<input type="checkbox"/> Army Quadrant Summary Report - BY05	Feb 14, 2005 8:20:19 AM
<input type="checkbox"/> Army Appropriation Summary Report - BY05	Feb 14, 2005 12:00:20 AM

Detailed Reports

Name	Last Updated
<input type="checkbox"/> OSD FYDP View Report - BY05	Feb 14, 2005 12:00:12 AM
<input type="checkbox"/> Army Temporal View Report - BY05	Feb 14, 2005 12:00:20 AM
<input type="checkbox"/> Army S&T Category Report - BY05	Feb 14, 2005 12:00:21 AM
<input type="checkbox"/> Army S&T - Applied Research SubCategory Report - BY05	Feb 14, 2005 12:00:19 AM

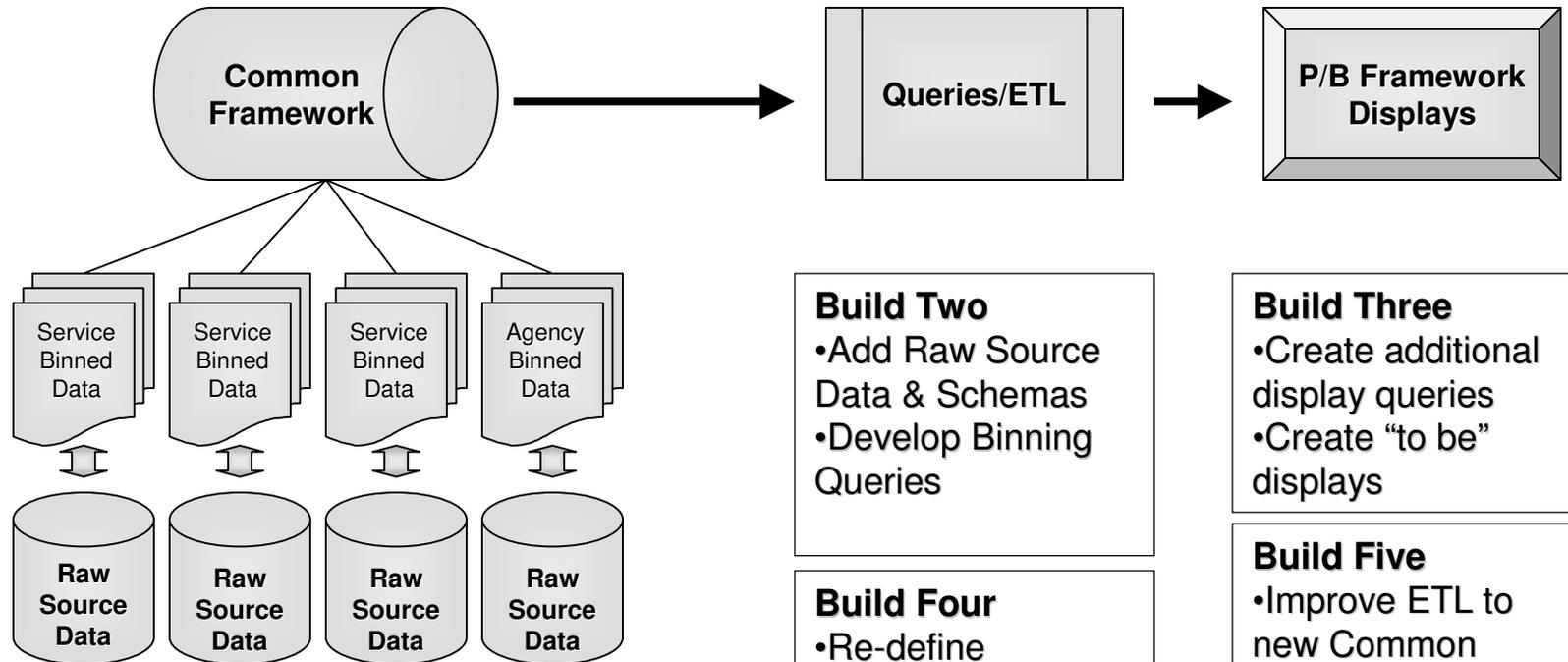
Exception Reports

Name	Last Updated
<input type="checkbox"/> Unknown Value Exception Report - BY05	Feb 14, 2005 12:00:11 AM

Program Budget Framework Common Information Model (CIM)

Name	Last Updated
<input type="checkbox"/> Quadrant Table	Feb 14, 2005 12:00:09 AM
<input type="checkbox"/> Category Table	Feb 14, 2005 12:00:11 AM
<input type="checkbox"/> Sub Category Table	Feb 14, 2005 12:00:09 AM
<input type="checkbox"/> Element Table	Feb 14, 2005 12:00:11 AM
<input type="checkbox"/> Sub Element Table	Feb 14, 2005 12:00:10 AM
<input type="checkbox"/> Temporal Future Challenges Table	Feb 14, 2005 12:00:09 AM
<input type="checkbox"/> Appropriation Table	Feb 14, 2005 12:00:09 AM

Information “Laboratory” Design



✓ **Build One**

- Binned Data from Services (Army)
- Developed initial Common Schema
- Created Basic Display Queries

Build Two

- Add Raw Source Data & Schemas
- Develop Binning Queries

Build Four

- Re-define Common Model

Build Six

- Develop all display queries and dashboard displays within the framework
- Identify and prioritize next steps

Build Three

- Create additional display queries
- Create “to be” displays

Build Five

- Improve ETL to new Common Model

Wrap-Up

What does your community need a
Program to be?

Questions or Comments?