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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



The Joint Staff

Justification Book

Procurement, Defense-Wide

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The Joint Staff • President's Budget Submission FY 2013 • Procurement

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

<u>Appropriation</u>	<u>FY 2011 Actuals</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>
Procurement, Defense-Wide	11,462	29,729		29,729
Total Defense-Wide	11,462	29,729		29,729

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Appropriation -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
Procurement, Defense-Wide	21,878		21,878
Total Defense-Wide	21,878		21,878

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Organization: Procurement, Defense-Wide -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
The Joint Staff, TJS	11,462	29,729		29,729
Total	11,462	29,729		29,729

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Organization: Procurement, Defense-Wide -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
The Joint Staff, TJS	21,878		21,878
Total	21,878		21,878

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Major Equipment	11,462	29,729		29,729
Total Procurement, Defense-Wide	11,462	29,729		29,729

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
01. Major Equipment	21,878		21,878
Total Procurement, Defense-Wide	21,878		21,878

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, TJS											
44	Major Equipment, TJS		11,462		29,729				29,729	U	
			-----		-----			-----	-----		
Total Major Equipment			11,462		29,729				29,729		
			-----		-----			-----	-----		
Total Procurement, Defense-Wide			11,462		29,729				29,729		

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									

Major Equipment, TJS									
44	Major Equipment, TJS			21,878				21,878	U
			-----		-----		-----		
Total Major Equipment				21,878				21,878	
			-----		-----		-----		
Total Procurement, Defense-Wide				21,878				21,878	

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The Joint Staff • President's Budget Submission FY 2013 • Procurement

Line Item Table of Contents (by Appropriation then Line Number)

Appropriation 0300D: Procurement, Defense-Wide

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44	01	15	44	Major Equipment.....	1

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Line Item Table of Contents (Alphabetically by Line Item Title)

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Major Equipment	44	44	01	15.....	1

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 The Joint Staff **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 15 : Major Equipment, TJS	P-1 Line Item Nomenclature: 44 - Major Equipment
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
---	---	--

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	11.462	29.729	21.878	0.000	21.878	19.064	19.005	21.853	19.419	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	11.462	29.729	21.878	0.000	21.878	19.064	19.005	21.853	19.419	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	11.462	29.729	21.878	0.000	21.878	19.064	19.005	21.853	19.419	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Joint Staff major equipment includes the following programs:

1. Joint Staff Activities: Supports former US Joint Forces Command (USJFCOM) critical functions reassigned to the Joint Staff necessary to maintain essential joint capability, including: Joint Force Provider, Joint Force Trainer, Joint Force Enabler, Concept Development and Experimentation and Joint Force Integrator.
2. Joint Staff Analytical Support (JSAS): These programs provide defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.
3. Planning and Decision Aid System (PDAS): A classified, protected program under the Secretary of Defense. PDAS supports the planning and execution of Integrated Joint Special Technical Operations.
4. Joint Analytical Model Improvement Program (JAMIP): A co-sponsored analytic agenda program and supports strategic analysis for the entire Department of Defense and enables the Joint Data Support (JDS) program. The Joint Data Support program supports OSD and Joint Staff management of DOD's Analytic Agenda. This includes support to DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and Current and Future Year Analytical Baselines. Components use these Analytic Agenda products as starting points for analyses supporting their planning, programming, and acquisition efforts. JDS is the central source of campaign/theater level data used by the Services, Joint Staff, the Combatant Commands (COCOMs), and the Office of the Secretary of Defense (OSD) in studies and analysis. Also, JDS develops and fields the Current Forces Database and Future Forces Database, which contain current year and Program Objective Memorandum (POM) projected US forces, units, and equipment data.
5. Management Headquarters: Management Headquarters provides the day-to-day financial resources necessary to support Joint Staff operations and the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) supporting the Chairman of the Joint Chiefs of Staff and the Joint Staff enabling collaboration and information-sharing among the Joint Staff, COCOMs, Agencies, and Services. It provides information management resources and an application required for decision superiority, and empowers the Joint Staff as a knowledge-enabled organization. The JSIN accomplishes this through a collection of capabilities and services. JSIN is comprised of three integrated networks that serve Top Secret (JWICS), Secret (SIPRNET), and combined internal and external unclassified (NIPRNET) collaboration needs. The major capabilities of JSIN include an office automation suite, collaboration, workflow, information archiving, and document retrieval. The most critical of these is staff action processing (decision making) for faster coordination of critical classified and unclassified issues between the CJCS, Joint Staff, and the COCOMs, Services and Agencies. JSIN's other

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Exhibit P-5, Cost Analysis: PB 2013 The Joint Staff														Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 15					P-1 Line Item Nomenclature: 44 - Major Equipment					Item Nomenclature (Item Number, Item Name, DODIC): Major Equipment, TJS												
Resource Summary					Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Procurement Quantity (Each)					-			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)					-			11.462			29.729			21.878			-			21.878		
Less PY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Net Procurement (P1) (\$ in Millions)					-			11.462			29.729			21.878			-			21.878		
Plus CY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)					-			11.462			29.729			21.878			-			21.878		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																						
Initial Spares (\$ in Millions)					-			-			-			-			-			-		
Gross/Weapon System Unit Cost (\$ in Millions)					-			-			-			-			-			-		
Cost Elements (↑ indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)			
Hardware Cost																						
Recurring Cost																						
		-	-	-	-	-	9.879	-	-	10.182	-	-	10.983	-	-	-	-	-	10.983			
		-	-	-	-	-	0.031	-	-	1.472	-	-	2.700	-	-	-	-	-	2.700			
		-	-	-	-	-	1.323	-	-	1.389	-	-	1.000	-	-	-	-	-	1.000			
		-	-	-	-	-	0.000	-	-	16.450	-	-	7.195	-	-	-	-	-	7.195			
		-	-	-	-	-	0.229	-	-	0.236	-	-	0.000	-	-	-	-	-	0.000			
				0.000			11.462			29.729			21.878			0.000			21.878			
				0.000			11.462			29.729			21.878			0.000			21.878			
				-			11.462			29.729			21.878			-			21.878			
Remarks:																						

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