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**Department of Defense  
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



**The Joint Staff**

*Justification Book*

***Procurement, Defense-Wide***

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The Joint Staff • President's Budget Submission FY 2014 • Procurement

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Defense-Wide  
 FY 2014 President's Budget  
 Exhibit P-1 FY 2014 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

13 Mar 2013

Appropriation -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Procurement, Defense-Wide	29,729	21,878			21,878
Total Defense-Wide	29,729	21,878			21,878

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:42:09

\* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide  
FY 2014 President's Budget  
Exhibit P-1 FY 2014 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

13 Mar 2013

Appropriation -----	FY 2014 Base -----
Procurement, Defense-Wide	14,792
Total Defense-Wide	14,792

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Defense-Wide  
 FY 2014 President's Budget  
 Exhibit P-1 FY 2014 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

13 Mar 2013

Organization: Procurement, Defense-Wide	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
The Joint Staff, TJS	29,729	21,878			21,878
Total	29,729	21,878			21,878

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:42:09

\* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide  
FY 2014 President's Budget  
Exhibit P-1 FY 2014 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

13 Mar 2013

Organization: Procurement, Defense-Wide -----	FY 2014 Base -----
The Joint Staff, TJS	14,792
Total	14,792



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Defense-Wide  
FY 2014 President's Budget  
Exhibit P-1 FY 2014 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

13 Mar 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
01. Major Equipment	29,729	21,878			21,878
Total Procurement, Defense-Wide	29,729	21,878			21,878

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:42:09

\* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide  
FY 2014 President's Budget  
Exhibit P-1 FY 2014 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

13 Mar 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 Base -----
01. Major Equipment	14,792
Total Procurement, Defense-Wide	14,792

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:42:09

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Defense-Wide  
 FY 2014 President's Budget  
 Exhibit P-1 FY 2014 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

13 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													
-----													
Major Equipment, TJS													
40	Major Equipment, TJS		29,729		21,878							21,878	U
Total Major Equipment			29,729		21,878							21,878	
Total Procurement, Defense-Wide			29,729		21,878							21,878	

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:42:09

\* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide  
FY 2014 President's Budget  
Exhibit P-1 FY 2014 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

13 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line	Ident	FY 2014	S
No	Code	Base	e
-----	-----	Quantity	Cost
-----	-----	-----	-----
Budget Activity 01: Major Equipment			
-----			
Major Equipment, TJS			
40	Major Equipment, TJS	14,792	U
		-----	
Total Major Equipment		14,792	
		-----	
Total Procurement, Defense-Wide		14,792	

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The Joint Staff • President's Budget Submission FY 2014 • Procurement

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

***Appropriation 0300D: Procurement, Defense-Wide***

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40	01	15	0201165J	Joint Staff Activities.....	1
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40	01	15	0208043J	Planning and Decision Aid System (PDAS).....	7
40	01	15	0902298J	Management Headquarters.....	11

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The Joint Staff • President's Budget Submission FY 2014 • Procurement

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

<b>Line Item Title</b>	<b>Line Item Number</b>	<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Page</b>
Joint Staff Activities	0201165J	40	01	15.....	1
Joint Staff Analytical Support	0204571J	40	01	15.....	3
Management Headquarters	0902298J	40	01	15.....	11
Planning and Decision Aid System (PDAS)	0208043J	40	01	15.....	7

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2014 The Joint Staff **Date:** April 2013

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	<b>P-1 Line Item Nomenclature:</b> 0201165J - Joint Staff Activities
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
---	---	--

**MDAP/MAIS Code(s):**

Resource Summary	Prior Years	FY 2012	FY 2013 <sup>#</sup>	FY 2014 Base	FY 2014 OCO <sup>##</sup>	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	5.282	7.195	-	-	-	-	-	-	-	-	12.477
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	5.282	7.195	-	-	-	-	-	-	-	-	12.477
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	-	<b>5.282</b>	<b>7.195</b>	-	-	-	-	-	-	-	-	<b>12.477</b>

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

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

<sup>#</sup> FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

<sup>##</sup> The FY 2014 OCO Request will be submitted at a later date

**Description:**

Supports critical Joint Staff functions necessary to maintain essential joint capability including: Joint Force Provider, Joint Force Trainer, Joint Force Enabler, Concept Development and Experimentation and Joint Force Integrator.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Joint Staff Activities	P5				-			5.282			7.195			-			-			-
<b>Total Gross/Weapon System Cost</b>					-			<b>5.282</b>			<b>7.195</b>			-			-			-

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

**Justification:**

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2014 The Joint Staff</b>		<b>Date:</b> April 2013
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	<b>P-1 Line Item Nomenclature:</b> 0201165J - Joint Staff Activities	<b>Item Nomenclature (Item Number - Item Name, DODIC):</b> Joint Staff Activities

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2012</b>	<b>FY 2013<sup>#</sup></b>	<b>FY 2014 Base</b>	<b>FY 2014 OCO<sup>##</sup></b>	<b>FY 2014 Total</b>
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	5.282	7.195	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	5.282	7.195	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	-	<b>5.282</b>	<b>7.195</b>	-	-	-

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

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

<sup>#</sup> FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

<sup>##</sup> The FY 2014 OCO Request will be submitted at a later date

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>All Prior Years</b>			<b>FY 2012</b>			<b>FY 2013</b>			<b>FY 2014 Base</b>			<b>FY 2014 OCO</b>			<b>FY 2014 Total</b>		
		<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Support - Joint Staff Activities Cost																			
Joint Staff Activities		-	-	-	-	-	5.282	-	-	7.195	-	-	-	-	-	-	-	-	-
<b>Total Support - Joint Staff Activities Cost</b>				-			5.282			7.195			-			-			-
<b>Gross Weapon System Cost</b>				-			5.282			7.195			-			-			-

**P-5 Remarks:**

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2014 The Joint Staff **Date:** April 2013

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	<b>P-1 Line Item Nomenclature:</b> 0204571J - Joint Staff Analytical Support
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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**MDAP/MAIS Code(s):**

Resource Summary	Prior Years	FY 2012	FY 2013 <sup>#</sup>	FY 2014 Base	FY 2014 OCO <sup>##</sup>	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	1.228	2.700	-	-	-	-	2.700	-	-	-	6.628
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	1.228	2.700	-	-	-	-	2.700	-	-	-	6.628
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> <i>(\$ in Millions)</i>	-	<b>1.228</b>	<b>2.700</b>	-	-	-	-	<b>2.700</b>	-	-	-	<b>6.628</b>

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

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

<sup>#</sup> FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

<sup>##</sup> The FY 2014 OCO Request will be submitted at a later date

**Description:**

The Joint Staff Analytical Support (JSAS) family of programs provides 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.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Joint Staff Analytical Support	P5				-			1.228			2.700			-			-			-
<b>Total Gross/Weapon System Cost</b>					-			1.228			2.700			-			-			-

  

Item Schedule		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Joint Staff Analytical Support	P5				-			2.700			-			-			-			6.628
<b>Total Gross/Weapon System Cost</b>					-			2.700			-			-			-			6.628

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<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2014 The Joint Staff		<b>Date:</b> April 2013
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS		<b>P-1 Line Item Nomenclature:</b> 0204571J - Joint Staff Analytical Support
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<b>MDAP/MAIS Code(s):</b>		
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

**Justification:**

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2014 The Joint Staff</b>							<b>Date:</b> April 2013					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS				<b>P-1 Line Item Nomenclature:</b> 0204571J - Joint Staff Analytical Support				<b>Item Nomenclature (Item Number - Item Name, DODIC):</b> Joint Staff Analytical Support				

Resource Summary	Prior Years	FY 2012	FY 2013 <sup>#</sup>	FY 2014 Base	FY 2014 OCO <sup>##</sup>	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	1.228	2.700	-	-	-	-	2.700	-	-	-	6.628
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	1.228	2.700	-	-	-	-	2.700	-	-	-	6.628
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	-	<b>1.228</b>	<b>2.700</b>	-	-	-	-	<b>2.700</b>	-	-	-	<b>6.628</b>

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

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

<sup>#</sup> FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

<sup>##</sup> The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Support - Joint Staff Analytical Support Cost																			
Joint Staff Analytical Support		-	-	-	-	-	1.228	-	-	2.700	-	-	-	-	-	-	-	-	-
<b>Total Support - Joint Staff Analytical Support Cost</b>							<b>1.228</b>			<b>2.700</b>									
<b>Gross Weapon System Cost</b>							<b>1.228</b>			<b>2.700</b>									

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		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)
Support - Joint Staff Analytical Support Cost																			
Joint Staff Analytical Support		-	-	-	-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	6.628
<b>Total Support - Joint Staff Analytical Support Cost</b>							<b>2.700</b>												<b>6.628</b>
<b>Gross Weapon System Cost</b>							<b>2.700</b>												<b>6.628</b>

**P-5 Remarks:**

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**Exhibit P-40, Budget Item Justification Sheet: PB 2014 The Joint Staff** **Date:** April 2013

**Appropriation / Budget Activity / Budget Sub Activity:**  
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS

**P-1 Line Item Nomenclature:**  
0208043J - Planning and Decision Aid System (PDAS)

**ID Code** (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

**MDAP/MAIS Code(s):**

Resource Summary	Prior Years	FY 2012	FY 2013 <sup>#</sup>	FY 2014 Base	FY 2014 OCO <sup>##</sup>	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	1.389	1.000	0.527	-	0.527	0.500	0.500	0.500	0.500	-	4.916
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	1.389	1.000	0.527	-	0.527	0.500	0.500	0.500	0.500	-	4.916
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	-	<b>1.389</b>	<b>1.000</b>	<b>0.527</b>	-	<b>0.527</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	-	<b>4.916</b>

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

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

<sup>#</sup> FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

<sup>##</sup> The FY 2014 OCO Request will be submitted at a later date

**Description:**

The Planning and Decision Aid System (PDAS) is a classified, protected program under the Secretary of Defense. PDAS supports the planning and execution of Integrated Joint Special Technical Operations.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Planning and Decision Aid System	P5				-			1.389			1.000			0.527			-			0.527
<b>Total Gross/Weapon System Cost</b>					-			1.389			1.000			0.527			-			0.527

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Planning and Decision Aid System	P5				0.500			0.500			0.500			0.500			-			4.916
<b>Total Gross/Weapon System Cost</b>					0.500			0.500			0.500			0.500			-			4.916

**UNCLASSIFIED**

<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2014 The Joint Staff		<b>Date:</b> April 2013
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS		<b>P-1 Line Item Nomenclature:</b> 0208043J - Planning and Decision Aid System (PDAS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<b>MDAP/MAIS Code(s):</b>		
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

**Justification:**



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2014 The Joint Staff</b>							<b>Date:</b> April 2013					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS				<b>P-1 Line Item Nomenclature:</b> 0208043J - Planning and Decision Aid System (PDAS)				<b>Item Nomenclature (Item Number - Item Name, DODIC):</b> Planning and Decision Aid System				

Resource Summary	Prior Years	FY 2012	FY 2013 <sup>#</sup>	FY 2014 Base	FY 2014 OCO <sup>##</sup>	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	1.389	1.000	0.527	-	0.527	0.500	0.500	0.500	0.500	-	4.916
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	1.389	1.000	0.527	-	0.527	0.500	0.500	0.500	0.500	-	4.916
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	-	<b>1.389</b>	<b>1.000</b>	<b>0.527</b>	-	<b>0.527</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	-	<b>4.916</b>

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

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

<sup>#</sup> FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

<sup>##</sup> The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Support - Planning and Decision Aid System Cost																			
Planning and Decision Aid System		-	-	-	-	-	1.389	-	-	1.000	-	-	0.527	-	-	-	-	-	0.527
<i>Total Support - Planning and Decision Aid System Cost</i>							1.389			1.000			0.527						0.527
<b>Gross Weapon System Cost</b>							<b>1.389</b>			<b>1.000</b>			<b>0.527</b>						<b>0.527</b>

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		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)
Support - Planning and Decision Aid System Cost																			
Planning and Decision Aid System		-	-	0.500	-	-	0.500	-	-	0.500	-	-	0.500	-	-	-	-	-	4.916
<i>Total Support - Planning and Decision Aid System Cost</i>				0.500			0.500			0.500			0.500						4.916
<b>Gross Weapon System Cost</b>				<b>0.500</b>			<b>0.500</b>			<b>0.500</b>			<b>0.500</b>						<b>4.916</b>

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<b>Exhibit P-5, Cost Analysis:</b> PB 2014 The Joint Staff		<b>Date:</b> April 2013
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	<b>P-1 Line Item Nomenclature:</b> 0208043J - Planning and Decision Aid System (PDAS)	<b>Item Nomenclature (Item Number - Item Name, DODIC):</b> Planning and Decision Aid System
<b>P-5 Remarks:</b>		

**UNCLASSIFIED**

**Exhibit P-40, Budget Item Justification Sheet:** PB 2014 The Joint Staff **Date:** April 2013

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	<b>P-1 Line Item Nomenclature:</b> 0902298J - Management Headquarters
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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**MDAP/MAIS Code(s):**

Resource Summary	Prior Years	FY 2012	FY 2013 <sup>#</sup>	FY 2014 Base	FY 2014 OCO <sup>##</sup>	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	21.794	10.983	14.265	-	14.265	18.720	18.623	18.762	19.222	-	122.369
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	21.794	10.983	14.265	-	14.265	18.720	18.623	18.762	19.222	-	122.369
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	-	<b>21.794</b>	<b>10.983</b>	<b>14.265</b>	-	<b>14.265</b>	<b>18.720</b>	<b>18.623</b>	<b>18.762</b>	<b>19.222</b>	-	<b>122.369</b>

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

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

<sup>#</sup> FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

<sup>##</sup> The FY 2014 OCO Request will be submitted at a later date

**Description:**

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) that supports 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 system 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 key services include strategic geographical information services, office automation, collaborative planning, automated message handling, local area networking, electronic mail, financial management, contract management, manpower and personnel management, and record management. The Joint Staff's continued service contracts streamline JS IT support processes with 24/7 availability.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Management Headquarters	P5						21.794			10.983			14.265			-			14.265	
<b>Total Gross/Weapon System Cost</b>							<b>21.794</b>			<b>10.983</b>			<b>14.265</b>			<b>-</b>			<b>14.265</b>	

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**Exhibit P-40, Budget Item Justification Sheet:** PB 2014 The Joint Staff **Date:** April 2013

**Appropriation / Budget Activity / Budget Sub Activity:**  
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS

**P-1 Line Item Nomenclature:**  
0902298J - Management Headquarters

**ID Code** (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

**MDAP/MAIS Code(s):**

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Management Headquarters	P5				18.720			18.623			18.762			19.222			-			122.369
<b>Total Gross/Weapon System Cost</b>				<b>18.720</b>			<b>18.623</b>			<b>18.762</b>			<b>19.222</b>			<b>-</b>				<b>122.369</b>

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

**Justification:**

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2014 The Joint Staff</b>								<b>Date:</b> April 2013				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS				<b>P-1 Line Item Nomenclature:</b> 0902298J - Management Headquarters				<b>Item Nomenclature (Item Number - Item Name, DODIC):</b> Management Headquarters				

Resource Summary	Prior Years	FY 2012	FY 2013 <sup>#</sup>	FY 2014 Base	FY 2014 OCO <sup>##</sup>	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	21.794	10.983	14.265	-	14.265	18.720	18.623	18.762	19.222	-	122.369
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	21.794	10.983	14.265	-	14.265	18.720	18.623	18.762	19.222	-	122.369
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	-	<b>21.794</b>	<b>10.983</b>	<b>14.265</b>	-	<b>14.265</b>	<b>18.720</b>	<b>18.623</b>	<b>18.762</b>	<b>19.222</b>	-	<b>122.369</b>

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

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

<sup>#</sup> FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

<sup>##</sup> The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)	
Support - Management Headquarters Cost																				
Management Headquarters		-	-	-	-	-	21.794	-	-	10.983	-	-	14.265	-	-	-	-	-	-	14.265
<i>Total Support - Management Headquarters Cost</i>				-			21.794			10.983			14.265			-				14.265
<b>Gross Weapon System Cost</b>				-			21.794			10.983			14.265			-				14.265

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost			
		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)	
Support - Management Headquarters Cost																				
Management Headquarters		-	-	18.720	-	-	18.623	-	-	18.762	-	-	19.222	-	-	-	-	-	-	122.369
<i>Total Support - Management Headquarters Cost</i>				18.720			18.623			18.762			19.222			-				122.369
<b>Gross Weapon System Cost</b>				18.720			18.623			18.762			19.222			-				122.369

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis:</b> PB 2014 The Joint Staff		<b>Date:</b> April 2013
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	<b>P-1 Line Item Nomenclature:</b> 0902298J - Management Headquarters	<b>Item Nomenclature (Item Number - Item Name, DODIC):</b> Management Headquarters
<b>P-5 Remarks:</b>		