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**Department of Defense  
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



**The Joint Staff**

*Defense Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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The Joint Staff • President's Budget Submission FY 2016 • Procurement

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Defense-Wide  
FY 2016 President's Budget  
Exhibit P-1 FY 2016 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

07 Jan 2015

Appropriation -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Procurement, Defense-Wide	13,290	10,283		10,283
Total Defense-Wide	13,290	10,283		10,283

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Defense-Wide  
FY 2016 President's Budget  
Exhibit P-1 FY 2016 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

07 Jan 2015

Appropriation -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Procurement, Defense-Wide	13,027		13,027
Total Defense-Wide	13,027		13,027

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Defense-Wide  
FY 2016 President's Budget  
Exhibit P-1 FY 2016 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

07 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
The Joint Staff, TJS	13,290	10,283		10,283
Total	13,290	10,283		10,283

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Defense-Wide  
FY 2016 President's Budget  
Exhibit P-1 FY 2016 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

07 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
The Joint Staff, TJS	13,027		13,027
Total	13,027		13,027



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Defense-Wide  
 FY 2016 President's Budget  
 Exhibit P-1 FY 2016 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

07 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
01. Major Equipment	13,290	10,283		10,283
Total Procurement, Defense-Wide	13,290	10,283		10,283

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Defense-Wide  
FY 2016 President's Budget  
Exhibit P-1 FY 2016 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

07 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
01. Major Equipment	13,027		13,027
Total Procurement, Defense-Wide	13,027		13,027

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Defense-Wide  
 FY 2016 President's Budget  
 Exhibit P-1 FY 2016 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

07 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO) Quantity Cost	FY 2015 Base Enacted Quantity Cost	FY 2015 OCO Enacted Quantity Cost	FY 2015 Total Enacted Quantity Cost	S e c
Budget Activity 01: Major Equipment							
Major Equipment, TJS							
38	Major Equipment, TJS		13,290	10,283		10,283	U
Total Major Equipment			13,290	10,283		10,283	
Total Procurement, Defense-Wide			13,290	10,283		10,283	

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Defense-Wide  
 FY 2016 President's Budget  
 Exhibit P-1 FY 2016 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

07 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
-----									
Major Equipment, TJS									
38	Major Equipment, TJS			13,027				13,027	U
			-----		-----		-----		
Total Major Equipment				13,027				13,027	
			-----		-----		-----		
Total Procurement, Defense-Wide				13,027				13,027	

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The Joint Staff • President's Budget Submission FY 2016 • Procurement

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

*Appropriation 0300D: Procurement, Defense-Wide*

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**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>
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**Exhibit P-40, Budget Line Item Justification:** PB 2016 The Joint Staff **Date:** February 2015

<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 Number / Title:</b> 38 / Major Equipment
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ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	40.630	13.290	10.283	13.027	-	13.027	9.656	9.219	9.219	9.219	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	40.630	13.290	10.283	13.027	-	13.027	9.656	9.219	9.219	9.219	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	<b>40.630</b>	<b>13.290</b>	<b>10.283</b>	<b>13.027</b>	-	<b>13.027</b>	<b>9.656</b>	<b>9.219</b>	<b>9.219</b>	<b>9.219</b>	<b>Continuing</b>	<b>Continuing</b>
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. CJCS relies upon the Joint Staff (TJS) to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified commands, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

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**Exhibit P-40, Budget Line Item Justification:** PB 2016 The Joint Staff **Date:** February 2015

<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 Number / Title:</b> 38 / Major Equipment
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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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Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
0204571J / Joint Staff Analytical Support	P-5		- / 1.228	- / -	- / -	- / 2.700	- / -	- / 2.700
0208043J / Planning and Decision Aid System (PDAS)	P-5		- / 2.712	- / 0.471	- / 0.500	- / -	- / -	- / -
0902298J / Management Headquarters	P-5		- / 36.690	- / 12.819	- / 9.783	- / 10.327	- / -	- / 10.327
<b>Total Gross/Weapon System Cost</b>			<b>- / 40.630</b>	<b>- / 13.290</b>	<b>- / 10.283</b>	<b>- / 13.027</b>	<b>- / -</b>	<b>- / 13.027</b>

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
0204571J / Joint Staff Analytical Support	P-5		- / -	- / -	- / -	- / -	Continuing	Continuing
0208043J / Planning and Decision Aid System (PDAS)	P-5		- / -	- / -	- / -	- / -	Continuing	Continuing
0902298J / Management Headquarters	P-5		- / 9.656	- / 9.219	- / 9.219	- / 9.219	Continuing	Continuing
<b>Total Gross/Weapon System Cost</b>			<b>- / 9.656</b>	<b>- / 9.219</b>	<b>- / 9.219</b>	<b>- / 9.219</b>	<b>Continuing</b>	<b>Continuing</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

**Justification:**  
 The FY2016 Joint Staff procurement appropriation request for \$13.027M provides mission critical funding to information technology (IT) systems, applications investment requirements, and funding for commercial heavy-armored vehicles (CHAV) in the Management Headquarters program element.

The procurement appropriation resources support various efforts across the Joint Staff including: secure/non-secure data services through the Joint Staff Information Network (JSIN), the Joint Lessons Learned Information System (JLLIS - part of the Joint Staff Analytical Support suite), management of video conferencing services, and operations to ensure IT services at the Pentagon and remote site locations operate efficiently.

NOTE: The JLLIS program is scheduled for a technical refresh in FY16 in the amount of \$2.7M. This requirement is not an annual requirement and will only be requested in years that the program managers deem a technical refresh necessary. Excluding the JLLIS technical refresh, the funding profile for FY16-20 is relatively linear and decreases to a steady state of approximately \$9M each year.



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**Exhibit P-5, Cost Analysis: PB 2016 The Joint Staff** **Date:** February 2015

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 15	<b>P-1 Line Item Number / Title:</b> 38 / Major Equipment	<b>Item Number / Title [DODIC]:</b> 0204571J / Joint Staff Analytical Support
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**ID Code** (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1.228	-	-	2.700	-	2.700	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1.228	-	-	2.700	-	2.700	-	-	-	-	Continuing	Continuing
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>Continuing</b>	<b>Continuing</b>

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - Joint Staff Analytical Support Cost																		
Joint Staff Analytical Support	-	-	1.228	-	-	-	-	-	-	-	-	2.700	-	-	-	-	-	2.700
<i>Subtotal: Support - Joint Staff Analytical Support Cost</i>	-	-	1.228	-	-	-	-	-	-	-	-	2.700	-	-	-	-	-	2.700
<b>Gross/Weapon System Cost</b>	-	-	<b>1.228</b>	-	-	-	-	-	-	-	-	<b>2.700</b>	-	-	-	-	-	<b>2.700</b>

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	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)
Support - Joint Staff Analytical Support Cost																		
Joint Staff Analytical Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
<i>Subtotal: Support - Joint Staff Analytical Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
<b>Gross/Weapon System Cost</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>Continuing</b>

**Remarks:**

The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the Chairman, Joint Chiefs of Staff (CJCS) and Combatant Commands (CCMDs). 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.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2016 The Joint Staff		<b>Date:</b> February 2015
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 15	<b>P-1 Line Item Number / Title:</b> 38 / Major Equipment	<b>Item Number / Title [DODIC]:</b> 0204571J / Joint Staff Analytical Support
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>	

This procurement funding is for the Joint Lessons Learned Information System (JLLIS) to support periodic JLLIS computer technical refresh.

The Joint Lessons Learned Information System (JLLIS) supports the Chairman's Title X responsibilities and is the DoD system of record supporting the Chairman's Joint Lessons Learned Program. JLLIS enables the capture of observations and the management of lessons learned across the four phases of lessons learned – discovery, validation, integration, and evaluation. JLLIS supports programs across OSD, TJS, Services, Combatant Commands, Combat Support Agencies, National Guard Bureau, the Interagency, the Intelligence Community, and international partners.

**Requirement:**

- Provide an effective system and authoritative database to capture, record, and disseminate critical lessons learned from operations, exercises, training, experiments and other real world events
- Provide a comprehensive information and knowledge management system for sharing of lessons and managing workflow associated with lesson resolution

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.

NOTE: Due to the cyclic nature of the JLLIS technical refresh requirement, this program will present a non-linear funding profile with noticeable spikes in funding requirements during technical refresh years. The refresh typically occurs every three years but programmers are delaying the FY19 refresh due to current budgetary uncertainty.

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<b>Exhibit P-5, Cost Analysis: PB 2016 The Joint Staff</b>		<b>Date:</b> February 2015
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 15	<b>P-1 Line Item Number / Title:</b> 38 / Major Equipment	<b>Item Number / Title [DODIC]:</b> 0208043J / Planning and Decision Aid System (PDAS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.712	0.471	0.500	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.712	0.471	0.500	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>2.712</b>	<b>0.471</b>	<b>0.500</b>	-	-	-	-	-	-	-	<b>Continuing</b>	<b>Continuing</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 (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway - PDAS Cost																		
Recurring Cost																		
Recurring Cost	-	-	2.712	-	-	0.471	-	-	0.500	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	2.712	-	-	0.471	-	-	0.500	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - PDAS Cost	-	-	2.712	-	-	0.471	-	-	0.500	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	<b>2.712</b>	-	-	<b>0.471</b>	-	-	<b>0.500</b>	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	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)
Flyaway - PDAS Cost																		
Recurring Cost																		
Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - PDAS Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis:</b> PB 2016 The Joint Staff		<b>Date:</b> February 2015
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 15	<b>P-1 Line Item Number / Title:</b> 38 / Major Equipment	<b>Item Number / Title [DODIC]:</b> 0208043J / Planning and Decision Aid System (PDAS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>
<b>Remarks:</b> 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.		

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**Exhibit P-5, Cost Analysis: PB 2016 The Joint Staff** **Date:** February 2015

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 15	<b>P-1 Line Item Number / Title:</b> 38 / Major Equipment	<b>Item Number / Title [DODIC]:</b> 0902298J / Management Headquarters
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**ID Code** (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	36.690	12.819	9.783	10.327	-	10.327	9.656	9.219	9.219	9.219	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	36.690	12.819	9.783	10.327	-	10.327	9.656	9.219	9.219	9.219	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>36.690</b>	<b>12.819</b>	<b>9.783</b>	<b>10.327</b>	<b>-</b>	<b>10.327</b>	<b>9.656</b>	<b>9.219</b>	<b>9.219</b>	<b>9.219</b>	<b>Continuing</b>	<b>Continuing</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 (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
System	-	-	36.690	-	-	12.819	9.783	1	9.783	0.408	1	0.408	-	-	-	0.408	1	0.408
<i>Subtotal: Recurring Cost</i>	-	-	36.690	-	-	12.819	-	-	9.783	-	-	0.408	-	-	-	-	-	0.408
<i>Subtotal: Flyaway Cost</i>	-	-	36.690	-	-	12.819	-	-	9.783	-	-	0.408	-	-	-	-	-	0.408
Flyaway - Joint Staff Information Network (JSIN) Cost																		
Recurring Cost																		
JSIN Procurement	-	-	-	-	-	-	-	-	-	-	-	6.949	-	-	-	-	-	6.949
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	6.949	-	-	-	-	-	6.949
<i>Subtotal: Flyaway - Joint Staff Information Network (JSIN) Cost</i>	-	-	-	-	-	-	-	-	-	-	-	6.949	-	-	-	-	-	6.949
Flyaway - Training Core Procurement Cost																		
Recurring Cost																		
System	-	-	-	-	-	-	-	-	-	-	-	2.795	-	-	-	-	-	2.795
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	2.795	-	-	-	-	-	2.795
<i>Subtotal: Flyaway - Training Core Procurement Cost</i>	-	-	-	-	-	-	-	-	-	-	-	2.795	-	-	-	-	-	2.795
Vehicles - Commercial Heavy-Armored Vehicle Cost																		
Recurring Cost																		
Lease	-	-	-	-	-	-	-	-	-	0.175	1	0.175	-	-	-	0.175	1	0.175
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	0.175	-	0.175	-	-	-	-	-	0.175

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<b>Exhibit P-5, Cost Analysis: PB 2016 The Joint Staff</b>												<b>Date:</b> February 2015					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 15						<b>P-1 Line Item Number / Title:</b> 38 / Major Equipment						<b>Item Number / Title [DODIC]:</b> 0902298J / Management Headquarters					

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :										<b>MDAP/MAIS Code:</b>							
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Vehicles - Commercial Heavy-Armored Vehicle Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.175	-	-	-	-	-	0.175
<b>Gross/Weapon System Cost</b>	-	-	<b>36.690</b>	-	-	<b>12.819</b>	-	-	<b>9.783</b>	-	-	<b>10.327</b>	-	-	-	-	-	<b>10.327</b>

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	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)
<b>Flyaway Cost</b>																		
<b>Recurring Cost</b>																		
System	0.100	1	0.100	0.100	1	0.100	0.100	1	0.100	0.100	1	0.100	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	0.100	-	-	0.100	-	-	0.100	-	-	0.100	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	0.100	-	-	0.100	-	-	0.100	-	-	0.100	-	-	-	-	-	-
<b>Flyaway - Joint Staff Information Network (JSIN) Cost</b>																		
<b>Recurring Cost</b>																		
JSIN Procurement	-	-	6.958	-	-	6.960	-	-	6.960	-	-	6.960	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	6.958	-	-	6.960	-	-	6.960	-	-	6.960	-	-	-	-	-	-
<i>Subtotal: Flyaway - Joint Staff Information Network (JSIN) Cost</i>	-	-	6.958	-	-	6.960	-	-	6.960	-	-	6.960	-	-	-	-	-	-
<b>Flyaway - Training Core Procurement Cost</b>																		
<b>Recurring Cost</b>																		
System	-	-	2.423	-	-	2.159	-	-	2.159	-	-	2.159	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	2.423	-	-	2.159	-	-	2.159	-	-	2.159	-	-	-	-	-	-
<i>Subtotal: Flyaway - Training Core Procurement Cost</i>	-	-	2.423	-	-	2.159	-	-	2.159	-	-	2.159	-	-	-	-	-	-
<b>Vehicles - Commercial Heavy-Armored Vehicle Cost</b>																		
<b>Recurring Cost</b>																		
Lease	0.175	1	0.175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	0.175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Vehicles - Commercial Heavy-Armored Vehicle Cost</i>	-	-	0.175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	<b>9.656</b>	-	-	<b>9.219</b>	-	-	<b>9.219</b>	-	-	<b>9.219</b>	-	-	-	-	-	<b>Continuing</b>

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<b>Exhibit P-5, Cost Analysis:</b> PB 2016 The Joint Staff		<b>Date:</b> February 2015
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 15	<b>P-1 Line Item Number / Title:</b> 38 / Major Equipment	<b>Item Number / Title [DODIC]:</b> 0902298J / Management Headquarters
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>	
<b>Remarks:</b> 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, Combatant Commands (CCMDs), Services and Agencies. 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 CCMDs, 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 records management.  Core Procurement funds are used for life-cycle replacement of Joint Force Development IT/IS equipment, and for the fielding of technologies and tools required for the next generation Distributed Training capabilities in support of Joint Force 2020.  The Management Headquarters program element also funds costs associated with the commercial heavy-armored vehicle (CHAV) program for transportation of senior military leadership.		