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

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

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

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

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

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

13 Mar 2013

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

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

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

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

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

	FY 2014
Budget Activity	Base
AT JAC 201 101 101 101 101 101 101 101 101 101	
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

FY 2012 Base Request OCO Request Relief Ac Line Ident (Base & OCO) with CR Adj* with CR Adj* 2013	3 with CR Adj* e	
No Item Nomenclature Code Quantity Cost Quantity Cost Quantity Cost Quantity	Cost Quantity Cost c	
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	

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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.

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

EV 2014

13 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

		FY 20	14	S
Line	Ident	Bas	е	е
No Item Nomenclature	Code	Quantity	Cost	C
(Mark And				-
Budget Activity 01: Major Equipment				
Major Equipment, TJS				
40 Major Equipment, TJS			14,792	U
Total Major Equipment		20 20.00	14,792	
Total Procurement, Defense-Wide			14,792	

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

Line #	ВА	BSA	Line Item Number	Line Item Title	Page
40	01	15	0201165J	Joint Staff Activities	1
40	01	15	0204571J	Joint Staff Analytical Support	3
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)

Line Item Title	Line Item Number	Line #	ВА	BSA I	Page
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 Justi	fication Sh	eet: PB 20°	14 The Joint	Staff					Date: A	pril 2013		
Appropriation / Budget Activity 0300D: Procurement, Defense-W Equipment, TJS	_			A 15: Major		Line Item N 1165J - Join			,			
D Code (A=Service Ready, B=Not Service Ready) :			Program Ele	ments for Co	de B Items:			Other Relate	d Program El	ements:		
MDAP/MAIS Code(s):												
Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO##	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)	-	5.282	7.195	-	-	-	-	-	-	-	-	12.477
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	5.282	7.195	-	-	-	-	-	-	-	-	12.477
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	5.282	7.195	-	-	-	-	-	-	-	-	12.477
	(The following	g Resource Sum	nmary rows are fo	r informational p	urposes only.	The corresponding	g budget reques	ts are documente	ed elsewhere.)		-	
nitial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-		-
Flyaway Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Grass/Magnan System Unit Cost												

Description:

(Units in Millions)

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 Sch	edule		Р	rior Year	's		FY 2012			FY 2013		FY	2014 Ba	ise	FY	2014 O	co	FY	2014 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost															
Joint Staff Activities	P5				-			5.282			7.195			-			-			-
Total Gross/Weapon System Cost					-			5.282			7.195			-			-			-

*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:

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
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)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	5.282	7.195	-	-	-

(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)	-	-	-	-	-	-						

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

111011 2014 0001	rcqu	JOE WIII DC 30	abilitica at c	i later date															
		Al	l Prior Yea	ırs		FY 2012			FY 2013		F	Y 2014 Bas	se	F'	Y 2014 OC)	F	Y 2014 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	UIIIL COSL	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Support - Joint Staff Activities Cost																			
Joint Staff Activities		-	-	-	-	-	5.282	-	-	7.195	-	-	-	-	-	-	-	- 1	-
Total Support - Joint Staff Activities Cost				-			5.282			7.195			-			-			-
Gross Weapon System Cost				-			5.282			7.195			-			-			-

P-5 Remarks:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 The Joint Staff		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS

0204571J - Joint Staff Analytical Support

ID Code (A=Service Ready, B=Not Service Ready):

MDAP/MAIS Code(s):

Other Related Program Elements:

	Prior			FY 2014	FY 2014	FY 2014					То	
Resource Summary	Years	FY 2012	FY 2013 [#]	Base	OCO##	Total	FY 2015	FY 2016	FY 2017	FY 2018	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)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	1.228	2.700	-	-	-	-	2.700	-	-	-	6.628

	(The following	Resource Sum	mary rows are for in	formational p	urposes only. Th	ne corresponding	budget request	ts are documente	ed elsewhere.)	,		,
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

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 Schee	dule		P	Prior Yea	rs		FY 2012			FY 2013		FY	2014 Ba	ise	FY	2014 O	co	FY	2014 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost
Joint Staff Analytical Support	P5				-			1.228			2.700			-			-			-
Total Gross/Weapon System Cost					-			1.228			2.700			-			-			-
Item Schee	dule			FY 2015			FY 2016			FY 2017			FY 2018		To	Comple	te		Total	
		ID	Unit Cost	Qty	Total Cost	Unit Cost	Qty	Total Cost	Unit Cost	Qty	Total Cost	Unit Cost	Qty	Total Cost	Unit Cost	Qty	Total Cost	Unit Cost	Qty	Total Cost
Item Nomenclature*	Exhibits	CD	(\$ M)	(Each)	(\$ M)	(\$ M)	(Each)	(\$ M)	(\$ M)	(Each)	(\$ M)	(\$ M)	(Each)	(\$ M)	(\$ M)	(Each)	(\$ M)	(\$ M)	(Each)	(\$ M)
Item Nomenclature* Joint Staff Analytical Support		CD	(\$ M)															(\$ M)	(Each)	(\$ M) 6.628

LI 0204571J - Joint Staff Analytical Support The Joint Staff UNCLASSIFIED
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^{##} The FY 2014 OCO Request will be submitted at a later date

	01102	, 10011 122		
Exhibit P-40, Budget Item Justification She	et: PB 2014 The Joint Staff			Date: April 2013
Appropriation / Budget Activity / Budget So 0300D: Procurement, Defense-Wide / BA 01: Equipment, TJS		P-1 Line Item Nomen 0204571J - Joint Staff		
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code E	Items:	Other Related Pr	ogram Elements:
MDAP/MAIS Code(s):				
*Item Nomenclature represents Item Number, DODIC, and Item N	Name for the P40A and P5; Name for the P18 and P2	3; Modification Number and Modifica	ation Title for the P3A; Item No	umber and Item Name for the P10.
Note: Totals in this Exhibit P-40 set may not be exact or add due	to rounding.			
Justification:				

LI 0204571J - Joint Staff Analytical Support The Joint Staff

								UN	CLASS	SIFIED									
Exhibit P-5, Cost	t Ar	alysis:	PB 2014	The Jo	int Staff										Date: A	pril 2013			
Appropriation / E 0300D: Procurem Equipment / BSA	3ud ent	get Acti Defens	vity / Bu e-Wide /	udget S BA 01:	ub Activ	ity:			Nomenc int Staff A		al Suppo	ort			Name, L	menclat DODIC): aff Analyt	•		r - Item
Resource \$	Sun	nmary		Prior Years	FY 2012	2 FY 2	F 2013 [#]	Y 2014 Base	FY 201 OCO [#]		2014 otal	FY 2015	FY 20)16 FY	Y 2017	FY 2018	Tom	-	Total
Procurement Quantity (Un	nits in	Each)		-	-		-	-		-	-	-		-	-	-		-	-
Gross/Weapon System C	cost (\$ in Millions)		-	1.2	28	2.700	-		-	-	-		2.700	-	-		-	6.628
Less PY Advance Procur	emei	nt (\$ in Million	s)	-	-		-	-		-	-	-		-	-	-		-	-
Net Procurement (P1) (\$	in Mill	ions)		-	1.2	28	2.700	-		-	-	-		2.700	-	-		-	6.628
Plus CY Advance Procur	emer	t (\$ in Million	s)	-			-	-		-	-	-		-	-			-	-
Total Obligation Author	ity (\$	in Millions)		-	1.2	28	2.700	-		-	-	-		2.700	-			-	6.628
			(Th	ne following	Resource S	ummary ro	ws are for in	formational _l	purposes onl	y. The corre	esponding b	oudget reques	sts are docu	ımented els	ewhere.)				
Initial Spares (\$ in Millions)				-	-		-	-		-	-	-		-	-	-		-	-
Gross/Weapon System L (Units in Millions)							-	-		-	-	-		-	-	-		-	-
# FY 2013 Program is f ## The FY 2014 OCO F	rom t Reque	he FY 2013 est will be su	President's bmitted at a	Budget, su a later date	bmitted Febr	uary 2012													
			Prior Yea			FY 2012	?		FY 2013		F	Y 2014 Bas	se	F	Y 2014 O	co	F	Y 2014 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Support - Joint Staff Analytical Support Cost		, ,	. ,		, ,			, ,		, ,	, ,								
Joint Staff Analytical Support		-	-	-	-	-	1.228		-	2.700	-	-	-	-	-	-	-	-	-
Total Support - Joint Staff Analytical Support Cost				-			1.228			2.700			-			-			-
Gross Weapon System Cost				-			1.228	3		2.700			-			-			-
			FY 2015			FY 2016	i		FY 2017			FY 2018		Т	To Comple	ete		Total Cost	<u> </u>
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Support - Joint Staff Analytical Support Cost																			
Joint Staff Analytical Support		-	-	-	-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	6.628
Total Support - Joint Staff Analytical Support Cost				-			2.700			-			-			-			6.628
Gross Weapon System Cost				-			2.700			-			-			-			6.628
P-5 Remarks:																			

LI 0204571J - Joint Staff Analytical Support The Joint Staff

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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:

P-1 Line Item Nomenclature:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS

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 [#]	FY 2014 Base	FY 2014 OCO ^{##}	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)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	1.389	1.000	0.527	-	0.527	0.500	0.500	0.500	0.500	-	4.916
	(The following	g Resource Sum	mary rows are fo	r informational p	urposes only. Th	ne corresponding	budget request	s are documente	d elsewhere.)	·	·	

	(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)	-	-	-	-	-	-	-	-	-	-	-	-			

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

LI 0208043J - Planning and Decision Aid System (PDAS)

Description:

The Joint Staff

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 Sche	dule		P	rior Yea	's		FY 2012			FY 2013		FY	′ 2014 Ba	ise	FY	2014 O	co	FY	2014 To	otal
Item Nomenclature* Planning and Decision Aid	Exhibits P5	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) 0.527	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cos (\$ M)
System								1.505			1.000			0.521						0.527
Total Gross/Weapon System Cost					-			1.389			1.000			0.527			-			0.527
Item Sche	dule			FY 2015			FY 2016			FY 2017			FY 2018		To	Comple	te		Total	
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cos
Planning and Decision Aid System	P5				0.500			0.500			0.500			0.500			-			4.916
Total Gross/Weapon System Cost					0.500			0.500			0.500			0.500			-			4.916

^{##} The FY 2014 OCO Request will be submitted at a later date

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Exhibit P-40, Budget Item Justification She	et: PB 2014 The Joint Staff		Date: April 2013	
Appropriation / Budget Activity / Budget St 0300D: Procurement, Defense-Wide / BA 01: Equipment, TJS		P-1 Line Item Nome 0208043J - Planning	enclature: and Decision Aid System (PDAS)	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code E	Items:	Other Related Program Elements:	
MDAP/MAIS Code(s):				
*Item Nomenclature represents Item Number, DODIC, and Item N	Name for the P40A and P5; Name for the P18 and P2	3; Modification Number and Modi	fication 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:				

LI 0208043J - Planning and Decision Aid System (PDAS) The Joint Staff

Exhibit P-5, Cost Analysis: PB 2014 The Joint Staff Date: April 2013 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: Item Nomenclature (Item Number - Item 0300D: Procurement, Defense-Wide / BA 01: Major 0208043J - Planning and Decision Aid System (PDAS) Name, DODIC): Equipment / BSA 15: Major Equipment, TJS Planning and Decision Aid System FY 2014 FY 2014 FY 2014 Prior To OCO## FY 2013[#] **Resource Summary** Years **FY 2012 Base** Total FY 2015 FY 2016 **FY 2017 FY 2018** 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) Total Obligation Authority (\$ in Millions) 1.389 1.000 0.527 0.527 0.500 0.500 0.500 0.500 4.916 (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) [#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ## The FY 2014 OCO Request will be submitted at a later date **All Prior Years** FY 2012 FY 2013 FY 2014 Base **FY 2014 OCO** FY 2014 Total Cost Elements Total Total Total Total Total Total ID Unit Cost († indicates the Quantity Cost Unit Cost Quantity Cost **Unit Cost** Quantity Cost Unit Cost | Quantity Cost Unit Cost Quantity Cost Unit Cost Quantity Cost CD presence of a P-5A) (\$ M) (Each) (\$ M) Support - Planning and Decision Aid System Cost Planning and Decision 1.389 1.000 0.527 0.527 Aid System 0.527 1.389 1.000 0.527 Total Support - Planning and Decision Aid System Cost **Gross Weapon System** 1.389 0.527 0.527 Cost **Total Cost** FY 2015 **FY 2016** FY 2017 **FY 2018** To Complete Total Total Total **Cost Elements** Total Total Total ID **Unit Cost** Quantity Cost Unit Cost Quantity Cost Unit Cost Quantity Cost **Unit Cost** Quantity Cost Unit Cost Quantity Cost Unit Cost | Quantity Cost († indicates the CD (Each) presence of a P-5A) (\$ M (Each) (\$ M) (\$ M) (\$ M) Support - Planning and Decision Aid System Cost 0.500 0.500 0.500 0.500 Planning and Decision 4.916 Aid System Total Support - Planning 0.500 0.500 0.500 0.500 4.916 and Decision Aid System Cost **Gross Weapon System** 0.500 0.500 0.500 0.500 4.916 Cost

LI 0208043J - Planning and Decision Aid System (PDAS) The Joint Staff

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Exhibit P-5, Cost Analysis: 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)	Item Nomenclature (Item Number - Item Name, DODIC): Planning and Decision Aid System
P-5 Remarks:		,

LI 0208043J - Planning and Decision Aid System (PDAS) The Joint Staff UNCLASSIFIED
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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:

P-1 Line Item Nomenclature:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major

0902298J - Management Headquarters

Equipment, TJS

ID Code (A=Service Ready, B=Not Service Ready):

Program Elements for Code B Items:

Other Related Program Elements:

MDAP/MAIS Code(s):

	Prior			FY 2014	FY 2014	FY 2014					То	
Resource Summary	Years	FY 2012	FY 2013 [#]	Base	OCO##	Total	FY 2015	FY 2016	FY 2017	FY 2018	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)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	21.794	10.983	14.265	-	14.265	18.720	18.623	18.762	19.222	-	122.369
	(The following	g Resource Sum	mary rows are fo	or informational p	ourposes only. Ti	he corresponding	budget request	s are documente	ed elsewhere.)			
Initial Spares (\$ in Millions)	_	_	_	_	_	_	_	_	_	_	_	

	(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)	-	-	-	-	-	-	-	-	-	-	-	-			

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

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 Sche	dule		Р	rior Year	's		FY 2012			FY 2013		FY	2014 Ba	se	FY	2014 O	co	FY	2014 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost
Management Headquarters	P5				-			21.794			10.983			14.265			-			14.265
Total Gross/Weapon System Cost					-			21.794			10.983			14.265			-			14.265

^{##} The FY 2014 OCO Request will be submitted at a later date

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Exhibit P-40, Bud	dget Item Ju	ıstifi	cation S	heet: F	PB 2014	The Jo	oint Sta	ıff							Date	: April	2013			
Appropriation / E 0300D: Procurem Equipment, TJS	Budget Activ	vity /	Budget	Sub A	ctivity:						Item No J - Mana			quarters						
ID Code (A=Service Read	y, B=Not Service Re	ady) :			F	Program	Element	s for Cod	e B Items	s:			Oth	er Relate	d Progran	n Eleme	nts:			
MDAP/MAIS Code(s)																				
Item Sche	dule		F	FY 2015	Ì		FY 2016	3		FY 2017			FY 2018	3	To	Compl	ete		Total	
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
Management Headquarters	P5										18.762	. ,		19.222	, ,		-	, ,		122.369
Total Gross/Weapon					18.720			18.623			18.762			19.222			-			122.369
*Item Nomenclature repre	seents Item Numb	er DO	DIC and Ite	m Name t	for the P40	Δ and P5: I	Name for	the P18 and	P23: Mod	ification N	ımber and l	Modification	Title for	the D3A: Ite	m Number	and Item	Name for th	P10		
Note: Totals in this Exhib						- and i J, i	Name for	the Froame	11 25, WOU	incation iv	annoer and i	viodification	i iiie ioi	the roa, ite	iii ivaiiibei	and item	Ivanie ioi ti	10.		
Justification:	-																			

LI 0902298J - Management Headquarters The Joint Staff

Exhibit P-5, Cost Analysis: PB 2014 The Joint Staff Date: April 2013 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: Item Nomenclature (Item Number - Item 0300D: Procurement, Defense-Wide / BA 01: Major Name, DODIC): 0902298J - Management Headquarters Equipment / BSA 15: Major Equipment, TJS Management Headquarters FY 2014 FY 2014 FY 2014 Prior To OCO## FY 2013[#] **Resource Summary** Years **FY 2012 Base** Total FY 2015 FY 2016 **FY 2017** FY 2018 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) Total Obligation Authority (\$ in Millions) 21.794 10.983 14.265 14.265 18.720 18.623 18.762 19.222 122,369 (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) [#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ## The FY 2014 OCO Request will be submitted at a later date **All Prior Years** FY 2012 FY 2013 FY 2014 Base **FY 2014 OCO** FY 2014 Total Cost Elements Total Total Total Total Total Total ID († indicates the Unit Cost Quantity Cost Unit Cost Quantity Cost **Unit Cost** Quantity Cost Unit Cost | Quantity Cost Unit Cost Quantity Cost Unit Cost Quantity Cost CD presence of a P-5A) (\$ M) (Each) (\$ M) Support - Management Headquarters Cost 21.794 10.983 14.265 14.265 Management Headquarters 21.794 10.983 14.265 14.265 Total Support -Management Headquarters Cost **Gross Weapon System** 21.794 10.983 14.265 14.265 Cost **Total Cost** FY 2015 **FY 2016** FY 2017 **FY 2018** To Complete Total Total **Cost Elements** Total Total Total Total ID **Unit Cost** Quantity Cost Unit Cost Quantity Cost Unit Cost Quantity Cost **Unit Cost** Quantity Cost Unit Cost Quantity Cost Unit Cost | Quantity Cost († indicates the CD presence of a P-5A) (Each) (Each) (\$ M (\$ M) (\$ M) (Each) (\$ M) (\$ M) (\$ M) Support - Management Headquarters Cost 18.720 18.623 18.762 19.222 Management 122,369 Headquarters Total Support -18.720 18.623 18.762 19.222 122,369 Management Headquarters Cost **Gross Weapon System** 18.720 18.623 18.762 19.222 122.369 Cost

LI 0902298J - Management Headquarters The Joint Staff UNCLASSIFIED
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Exhibit P-5, Cost Analysis: 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	Item Nomenclature (Item Number - Item Name, DODIC): Management Headquarters
P-5 Remarks:	·	

LI 0902298J - Management Headquarters The Joint Staff UNCLASSIFIED
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