

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



The Joint Staff

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

The Joint Staff • Budget Estimates FY 2015 • Procurement

Table of Volumes

Chemical Biological Defense Program.....	Volume 1
Defense Contract Audit Agency.....	Volume 1
Defense Contract Management Agency.....	Volume 1
Defense Human Resources Activity.....	Volume 1
Defense Information Systems Agency.....	Volume 1
Defense Logistics Agency.....	Volume 1
Defense Media Activity.....	Volume 1
Defense Security Cooperation Agency.....	Volume 1
Defense Security Service.....	Volume 1
Defense Threat Reduction Agency.....	Volume 1
Department of Defense Dependent Education Activity.....	Volume 1
Office of the Secretary of Defense.....	Volume 1
The Joint Staff.....	Volume 1
United States Special Operations Command.....	Volume 1
Washington Headquarters Service.....	Volume 1
Defense Production Act.....	Volume 1

UNCLASSIFIED

UNCLASSIFIED

The Joint Staff • Budget Estimates FY 2015 • Procurement

Joint Urgent Operational Needs Fund..... Volume 1

Missile Defense Agency..... Volume 2

UNCLASSIFIED

The Joint Staff • Budget Estimates FY 2015 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - v

Line Item Table of Contents (Alphabetically by Line Item Title).....Volume 1 - ix

Exhibit P-40's..... Volume 1 - 1

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2014

Appropriation -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Procurement, Defense-Wide	21,849	13,290		13,290	10,783
Total Defense-Wide	21,849	13,290		13,290	10,783

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2014

Organization: Procurement, Defense-Wide -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
The Joint Staff, TJS	21,849	13,290		13,290	10,783
Total	21,849	13,290		13,290	10,783

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2014

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
01. Major Equipment	21,849	13,290		13,290	10,783
Total Procurement, Defense-Wide	21,849	13,290		13,290	10,783

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line	Ident	FY 2013	FY 2014	FY 2014	FY 2014	FY 2015	S
No	Item Nomenclature	(Base & OCO)	Base Enacted	OCO Enacted	Total Enacted	Base	e
----	-----	Quantity Cost	Quantity Cost	Quantity Cost	Quantity Cost	Quantity Cost	c
----	-----	-----	-----	-----	-----	-----	-
Budget Activity 01: Major Equipment							

Major Equipment, TJS							
44	Major Equipment, TJS	21,849	13,290		13,290	10,783	U
		-----	-----	-----	-----	-----	
	Total Major Equipment	21,849	13,290		13,290	10,783	
		-----	-----	-----	-----	-----	
	Total Procurement, Defense-Wide	21,849	13,290		13,290	10,783	

UNCLASSIFIED

The Joint Staff • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Major Equipment	10	44	01	15.....	Volume 1 - 1

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 The Joint Staff	Date: March 2014
--	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	P-1 Line Item Number / Title: 10 / Major Equipment
---	--

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	27.867	21.849	13.290	10.783	-	10.783	13.454	10.065	9.801	9.801	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	27.867	21.849	13.290	10.783	-	10.783	13.454	10.065	9.801	9.801	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	27.867	21.849	13.290	10.783	-	10.783	13.454	10.065	9.801	9.801	Continuing	Continuing
<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>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

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.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 0204571J / Joint Staff Analytical Support	P-5		-	-	1.228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item - 0208043J / Planning and Decision Aid System (PDAS)	P-5		-	-	2.712	-	-	-	-	-	0.471	-	-	0.500	-	-	-	-	-	0.500
Item - 0201165J / Joint Staff Activities	P-5		-	-	5.282	-	-	3.804	-	-	-	-	-	-	-	-	-	-	-	-
Item - 0902298J / Management Headquarters	P-5		-	-	18.645	-	-	18.045	-	-	12.819	-	-	10.283	-	-	-	-	-	10.283
Total Gross/Weapon System Cost			-	-	27.867	-	-	21.849	-	-	13.290	-	-	10.783	-	-	-	-	-	10.783

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 The Joint Staff														Date: March 2014							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS										P-1 Line Item Number / Title: 10 / Major Equipment											
ID Code (A=Service Ready, B=Not Service Ready) :						Program Elements for Code B Items:									Other Related Program Elements:						
Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)	
Item - 0204571J / Joint Staff Analytical Support	P-5		-	-	2.700	-	-	-	-	-	-	-	-	-	Continuing			Continuing			
Item - 0208043J / Planning and Decision Aid System (PDAS)	P-5		-	-	0.500	-	-	0.500	-	-	0.500	-	-	0.500	Continuing			Continuing			
Item - 0201165J / Joint Staff Activities	P-5		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing			
Item - 0902298J / Management Headquarters	P-5		-	-	10.254	-	-	9.565	-	-	9.301	-	-	9.301	Continuing			Continuing			
Total Gross/Weapon System Cost			-	-	13.454	-	-	10.065	-	-	9.801	-	-	9.801	Continuing			Continuing			
*For Items, Title represents the Item Number / Title [DODIC].																					
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																					

Justification:
The FY2015 Joint Staff procurement appropriation request for \$10.783M provides mission critical funding to information technology (IT) systems and applications investment requirements in two specific program elements:

- The Planning and Decision Aid System (PDAS) supports the planning and execution of Integrated Joint Special Technical Operations. PDAS is a classified, protected program under the Secretary of Defense.
- Management Headquarters resources support various efforts across the Joint Staff including: secure/non secure data services through the Joint Staff Information Network (JSIN), management of video teleconferencing services, and operations to ensure IT services at the Pentagon and remote site locations operate efficiently.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 The Joint Staff										Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15				P-1 Line Item Number / Title: 10 / Major Equipment						Item Number / Title [DODIC]: 0204571J / Joint Staff Analytical Support									
Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total						
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (<i>\$ in Millions</i>)		1.228	-	-	-	-	-	2.700	-	-	-	Continuing	Continuing						
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (<i>\$ in Millions</i>)		1.228	-	-	-	-	-	2.700	-	-	-	Continuing	Continuing						
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (<i>\$ in Millions</i>)		1.228	-	-	-	-	-	2.700	-	-	-	Continuing	Continuing						
(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>)		-	-	-	-	-	-	-	-	-	-	-	-						
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Joint Staff Analytical Support Cost		-	-	1.228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	1.228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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		-	-	2.700	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Subtotal: Support - Joint Staff Analytical Support Cost		-	-	2.700	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Gross/Weapon System Cost		-	-	2.700	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
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. Key deliverables provided by																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 The Joint Staff		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15	P-1 Line Item Number / Title: 10 / Major Equipment	Item Number / Title [DODIC]: 0204571J / Joint Staff Analytical Support
<p>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.</p> <p>This procurement funding is for the Joint Lessons Learned Information System (JLLIS) and supports a three year JLLIS computer technical refresh.</p> <p>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.</p> <p>Requirement:</p> <ul style="list-style-type: none"> - 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 <p>Overall Deliverables:</p> <ul style="list-style-type: none"> - Move to a sustainment strategy and Enterprise IT architecture with other Joint Force Development information systems rather than continued development of additional system unique functionality in FY 2014 and beyond - Continue critical integration with readiness, training, concept development, and other external lessons learned systems - Transition the tech refresh process, hardware, and support from Ft Huachuca to Suffolk, VA 		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 The Joint Staff										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15					P-1 Line Item Number / Title: 10 / Major Equipment					Item Number / Title [DODIC]: 0208043J / Planning and Decision Aid System (PDAS)		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2.712	-	0.471	0.500	-	0.500	0.500	0.500	0.500	0.500	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	2.712	-	0.471	0.500	-	0.500	0.500	0.500	0.500	0.500	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2.712	-	0.471	0.500	-	0.500	0.500	0.500	0.500	0.500	Continuing	Continuing

(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>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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	-	-	-	-	-	0.500
Subtotal: Recurring Cost		-	-	2.712	-	-	-	-	-	0.471	-	-	0.500	-	-	-	-	-	0.500
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - PDAS Cost		-	-	2.712	-	-	-	-	-	0.471	-	-	0.500	-	-	-	-	-	0.500
Gross/Weapon System Cost		-	-	2.712	-	-	-	-	-	0.471	-	-	0.500	-	-	-	-	-	0.500

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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		-	-	0.500	-	-	0.500	-	-	0.500	-	-	0.500	Continuing			Continuing		
Subtotal: Recurring Cost		-	-	0.500	-	-	0.500	-	-	0.500	-	-	0.500	Continuing			Continuing		
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 The Joint Staff														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15								P-1 Line Item Number / Title: 10 / Major Equipment						Item Number / Title [DODIC]: 0208043J / Planning and Decision Aid System (PDAS)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Subtotal: Flyaway - PDAS Cost		-	-	0.500	-	-	0.500	-	-	0.500	-	-	0.500	Continuing			Continuing		
Gross/Weapon System Cost		-	-	0.500	-	-	0.500	-	-	0.500	-	-	0.500	Continuing			Continuing		

Remarks:
 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.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 The Joint Staff											Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15				P-1 Line Item Number / Title: 10 / Major Equipment							Item Number / Title [DODIC]: 0201165J / Joint Staff Activities								
Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total						
Procurement Quantity <i>(Units in Each)</i>		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost <i>(\$ in Millions)</i>		5.282	3.804	-	-	-	-	-	-	-	-	Continuing	Continuing						
Less PY Advance Procurement <i>(\$ in Millions)</i>		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) <i>(\$ in Millions)</i>		5.282	3.804	-	-	-	-	-	-	-	-	Continuing	Continuing						
Plus CY Advance Procurement <i>(\$ in Millions)</i>		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority <i>(\$ in Millions)</i>		5.282	3.804	-	-	-	-	-	-	-	-	Continuing	Continuing						
(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>		-	-	-	-	-	-	-	-	-	-	-	-						
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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 Cost																			
System Support		-	-	5.282	-	-	3.804	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	5.282	-	-	3.804	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	5.282	-	-	3.804	-	-	-	-	-	-	-	-	-	-	-	-
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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 Cost																			
System Support		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Remarks: Joint Staff Activities supported 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. In order to project a unified support program, Joint Staff Activities was consolidated into the Management Headquarters program in FY 2014.																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 The Joint Staff											Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15				P-1 Line Item Number / Title: 10 / Major Equipment							Item Number / Title [DODIC]: 0902298J / Management Headquarters								
Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total						
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (<i>\$ in Millions</i>)		18.645	18.045	12.819	10.283	-	10.283	10.254	9.565	9.301	9.301	Continuing	Continuing						
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (<i>\$ in Millions</i>)		18.645	18.045	12.819	10.283	-	10.283	10.254	9.565	9.301	9.301	Continuing	Continuing						
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (<i>\$ in Millions</i>)		18.645	18.045	12.819	10.283	-	10.283	10.254	9.565	9.301	9.301	Continuing	Continuing						
(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>)		-	-	-	-	-	-	-	-	-	-	-	-						
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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		-	-	18.645	-	-	18.045	-	-	12.819	-	-	10.283	-	-	-	-	-	10.283
Subtotal: Recurring Cost		-	-	18.645	-	-	18.045	-	-	12.819	-	-	10.283	-	-	-	-	-	10.283
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost		-	-	18.645	-	-	18.045	-	-	12.819	-	-	10.283	-	-	-	-	-	10.283
Gross/Weapon System Cost		-	-	18.645	-	-	18.045	-	-	12.819	-	-	10.283	-	-	-	-	-	10.283
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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 Cost																			
Recurring Cost																			
System		-	-	10.254	-	-	9.565	-	-	9.301	-	-	9.301	Continuing			Continuing		
Subtotal: Recurring Cost		-	-	10.254	-	-	9.565	-	-	9.301	-	-	9.301	Continuing			Continuing		
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost		-	-	10.254	-	-	9.565	-	-	9.301	-	-	9.301	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 The Joint Staff														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15							P-1 Line Item Number / Title: 10 / Major Equipment							Item Number / Title [DODIC]: 0902298J / Management Headquarters					
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Gross/Weapon System Cost		-	-	10.254	-	-	9.565	-	-	9.301	-	-	9.301	Continuing			Continuing		
Remarks: 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.																			
The decrease in procurement funding for Management Headquarters requirements is due in part to the transition to the Joint Information Environment (JIE), and OSD Chief Information Officer (CIO) directed service providers.																			

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED