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

Table of Volumes

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

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

| Joint Urgent Operational Needs Fund | Volume |
|-------------------------------------|------------|
| Missile Defense Agency | . Volume : |

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

Volume 1 Table of Contents

| Comptroller Exhibit P-1 | Volume 1 - i |
|---|---------------|
| Line Item Table of Contents (by Appropriation then Line Number) | Volume 1 - x |
| Line Item Table of Contents (Alphabetically by Line Item Title) | Volume 1 - xi |
| Exhibit P-40s | Volume 1 - |

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 |

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 |

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 |

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 |

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 |

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 |

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

| | | FY 2 | | FY 20 | 015 | FY 20 | 15 | FY 20 | 015 | \mathbf{s} |
|-------------------------------------|-------|----------|--------|----------|--------|----------|-------|----------|--------|--------------|
| Line | Ident | (Base | & OCO) | Base Er | nacted | OCO Ena | ıcted | Total Er | nacted | e |
| No Item Nomenclature | Code | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost | C |
| | | | | | | | | | | - |
| Budget Activity 01: Major Equipment | | | | | | | | | | |
| Major Equipment, TJS | | | | | | | | | | |
| 38 Major Equipment, TJS | | | 13,290 | | 10,283 | | | | 10,283 | υ |
| Total Major Equipment | | | 13,290 | | 10,283 | | | | 10,283 | |
| Total Procurement, Defense-Wide | | | 13,290 | | 10,283 | | | | 10,283 | |

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 7, 2015 at 10:00:55

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 | FY 2016 FY 2016 Ident Base OCO | | | | | | | | - ·- | s e |
|-------------------------------------|-----------------------------------|----------|--------|----------|-------------|----------|--------|---|------|--------|
| No Item Nomenclature | Code | Quantity | Cost | Quantity | Cost | Quantity | Cost | C | | |
| | | | | | | | | - | | |
| 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 | | | |

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

| Page | Line Item Title | A Line Item Number | BSA | ВА | Line # |
|--------------|-----------------|--------------------|-----|----|--------|
| Volume 1 - 1 | Major Equipment | 38 | 15 | 01 | 38 |

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

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

| Line Item Title | Line Item Number | Line # | ВА | BSA Page |
|-----------------|------------------|--------|----|----------------|
| Major Equipment | 38 | 38 | 01 | 15Volume 1 - 1 |

Exhibit P-40, Budget Line Item Justification: PB 2016 The Joint Staff

Date: February 2015

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

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

38 / Major Equipment

Equipment, TJS

| ID Code (A=Service Ready, B=Not Service Ready): | Program Ele | ments for Cod | de 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 (Units in Each) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 40.630 | 13.290 | 10.283 | 13.027 | - | 13.027 | 9.656 | 9.219 | 9.219 | 9.219 | Continuing | Continuing |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (\$ in Millions) | 40.630 | 13.290 | 10.283 | 13.027 | - | 13.027 | 9.656 | 9.219 | 9.219 | 9.219 | Continuing | Continuing |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 40.630 | 13.290 | 10.283 | 13.027 | - | 13.027 | 9.656 | 9.219 | 9.219 | 9.219 | Continuing | Continuing |
| (The following | g Resource Sumi | mary rows are fo | or informational p | urposes only. Th | e corresponding | g budget request | s are documente | ed elsewhere.) | | | | |
| Initial Spares (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |

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.

UNCLASSIFIED
Page 1 of 9

Exhibit P-40, Budget Line Item Justification: PB 2016 The Joint Staff

Date: February 2015

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:

38 / Major Equipment

| ID Code (A=Service Ready, B=Not Service Ready) : | P | rogram | Elements for Code | B Items: | Oti | Other Related Program Elements: | | | | |
|--|----------|--------|--|--|--|--|--|--|--|--|
| Exhibits Schedule | | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | | |
| Title* | Exhibits | ID | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) I (\$ 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 | | |
| Total Gross/Weapon System Cost | | | - / 40.630 | - / 13.290 | - / 10.283 | - / 13.027 | - 1 - | - / 13.027 | | |
| Exhibits Schedule | • | | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | |
| Title* | Exhibits | ID | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) I (\$ 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 | | |
| Total Gross/Weapon System Cost | | | - / 9.656 | - / 9.219 | - / 9.219 | - / 9.219 | Continuing | Continuing | | |

^{*}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 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 teleconferencing 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.

UNCLASSIFIED
Page 2 of 9

LI 38 - Major Equipment The Joint Staff

P-1 Line #38

Volume 1 - 2

Exhibit P-5, Cost Analysis: PB 2016 The Joint Staff Date: February 2015 Item Number / Title [DODIC]: P-1 Line Item Number / Title: Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15 0204571J / Joint Staff Analytical Support 38 / Major Equipment ID Code (A=Service Ready, B=Not Service Ready) : MDAP/MAIS Code: **FY 2016 FY 2016 FY 2016** Prior To **Resource Summary** Years **FY 2014** FY 2015 Base OCO Total FY 2017 **FY 2018 FY 2019** FY 2020 Complete Total Procurement Quantity (Units in Each) Gross/Weapon System Cost (\$ in Millions) 1.228 -2.700 2.700 Continuing Continuing Less PY Advance Procurement (\$ in Millions) _ Net Procurement (P1) (\$ in Millions) 1.228 2.700 2.700 Continuing Continuing _ _ _ Plus CY Advance Procurement (\$ in Millions) _ Continuing Total Obligation Authority (\$ in Millions) 1.228 2.700 2.700 Continuina (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. FY 2014 **FY 2016 Base FY 2016 OCO** FY 2016 Total **Prior Years** FY 2015 Total Total Total Total Total Total **Unit Cost** Qty Cost Cost Elements (\$ M) (Each) (\$ M) Support - Joint Staff Analytical Support Cost Joint Staff Analytical 1.228 2.700 2.700 Support Subtotal: Support - Joint Staff Analytical Support Cost 1.228 2.700 2.700 Gross/Weapon System 1.228 2.700 2.700 FY 2017 FY 2018 FY 2019 FY 2020 **Total Cost** To Complete Total Total Total Total Total Total **Unit Cost Unit Cost** Qty **Unit Cost** Qtv Cost **Unit Cost** Qty Cost **Unit Cost** Qty Cost Cost **Unit Cost** Qty Cost Qtv Cost

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Remarks:

Cost

Support
Subtotal: Support - Joint

Cost Elements

Joint Staff Analytical

Staff Analytical Support Cost
Gross/Weapon System

Support - Joint Staff Analytical Support Cost

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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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LI 38 - Major Equipment

The Joint Staff

Page 3 of 9

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P-1 Line #38

Volume 1 - 3

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

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 Interlagency, 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.

LI 38 - Major Equipment
The Joint Staff

UNCLASSIFIED
Page 4 of 9
P-1 Line #38

Volume 1 - 4

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| Exhibit P-5, Cost Analysis: PB 2016 The Joint Staff | | | | | | | | | | | | Date: February 2015 | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15 P-1 Line Item Number / Title: 38 / Major Equipment | | | | | | | | | | | | Item Number / Title [DODIC]: 0208043J / Planning and Decision Aid | | | | | | |
| y, B=Not Serv | ice Ready) : | | | | | | | M | DAP/MAI | S Code: | | | | | | | | |
| ummary | , | Prior Years | FY 20 | 14 FY | 2015 | FY 2016 Base | 1 | I | | FY 2017 | FY 2 | 2018 F | Y 2019 | FY 202 | 1 | | Total | |
| ts in Each) | | - | | - | - | - | | - | - | - | | - | - | | - | - | - | |
| st (\$ in Millior | ıs) | 2.71 | 2 0 | .471 | 0.500 | - | | - | - | - | | - | - | | - Continu | ing | Continuing | |
| ment (\$ in Mi | llions) | - | | - | - | - | | - | - | - | | - | - | | - | - | - | |
| Millions) | | 2.712 | 2 0 | .471 | 0.500 | - | | - | - | - | | - | - | | - Continu | ing | Continuing | |
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| | - | 2.71 | 2 0 | .471 | 0.500 | - | | - | - | | | - | - | | - Continu | uing | Continuing | |
| - | | Resource Sur | nmary rows a | are for infor | mational nu | rnoses only T | he corresp | ondina hud | net requests | are document | ed elsew | here) | | | | | | |
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| uit Coet (\$ in 1 | (Aillions) | | | _ | | | | | _ | | | | | | | | | |
| iit Cost (\$ iii i | viiiiOris) | | | - | | | | | | | | - | | | | | | |
| n this Exhibit | P-5 may no | ot be exact o | r add, due to | rounding. | | | | | | | | | | | | | | |
| F | Prior Years | s | FY 2014 FY 2015 FY 2016 F | | | | Y 2016 Base | • | F | Y 2016 OC | FY | ′ 2016 ັ | Total | | | | | |
| Unit Cost | Qty | Total Cost | Unit Cost | Qty | Total Cost | Unit Cost | Qty | Total Cost | Unit Cost | Qty | Total Cost | Unit Cost | | Total Cost | Unit Cost | Qty | | |
| (\$ M) | (Each) | (\$ M) | (\$ M) | (Each) | (\$ M) | (\$ M) | (Each) | (\$ M) | (\$ M) | (Each) | (\$ M) | (\$ M) | (Each) | (\$ M) | (\$ M) | (Each) |) (\$ M) | |
| | | | | | | | | | | | | | | | | | | |
| | | 2.742 | | | 0.474 | | | 0.500 | | | | | | | | | | |
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| | | 2.712 | - | | 0.471 | | | 0.500 | | - | | | | | | | | |
| | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | To Complete | | omplete | | Γotal C | ost | |
| 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 | |
| (\$ M) | (Each) | (\$ M) | (\$ M) | (Each) | (\$ M) | (\$ M) | (Each) | (\$ M) | (\$ M) | (Each) | (\$ M) | (\$ M) | (Each) | (\$ M) | (\$ M) | (Each) | | |
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| - | - | - | - | - | - | - | - | - | - | - | - | | Continuing | _ | | Continuir | | |
| - | - | - | - | - | - | - | - | - | - | - | - | | Continuing | | - | Continuir | ing | |
| - | - | - | - | - | - | - | - | - | - | - | - | | Continuing | _ | | Continuir | ing | |
| | | | | | | | | | | | | | | | | | | |
| | y, B=Not Servi ummary s in Each) st (\$ in Millions) ment (\$ in Millions) ment (\$ in Millions) f (The it Cost (\$ in I n this Exhibit F Unit Cost (\$ M) | y, B=Not Service Ready): ummary s in Each) set (\$ in Millions) ment (\$ in Millions) ment (\$ in Millions) (The following F it Cost (\$ in Millions) n this Exhibit P-5 may no Prior Year Unit Cost (\$ M) FY 2017 Unit Cost (\$ M) Cach) | y, B=Not Service Ready): Prior Years si in Each) - st (\$ in Millions) - ment (\$ in Millions) - y (\$ in Millions) - it Cost (\$ in Millions) - it Cos | Prior Years FY 20 Si in Each Si in Millions Si in Millions | Prior Years FY 2014 FY Sin Each | P-1 38 | Analysis: PB 2016 The Joint Staff udget Activity / Budget Sub Activity: P-1 Line Item 38 / Major Equ y, B=Not Service Ready): ummary Prior Years FY 2014 FY 2015 Base FY 2016 Base St (\$ in Millions) 2.712 0.471 0.500 - ment (\$ in Millions) 2.712 0.471 0.500 - ment (\$ in Millions) 2.712 0.471 0.500 - (The following Resource Summary rows are for informational purposes only, 7 it Cost (\$ in Millions) - 1. this Exhibit P-5 may not be exact or add, due to rounding. Prior Years FY 2014 Unit Cost (\$ in Millions) - 1. this Exhibit P-5 may not be exact or add, due to rounding. FY 2014 Unit Cost (\$ in Millions) FY 2014 Unit Cost (\$ in Millions) - 1. this Exhibit P-5 may not be exact or add, due to rounding. FY 2014 Unit Cost (\$ in Millions) FY 2014 Unit Cost (\$ in Millions) - 2.712 - 3.712 - 4.711 - 4.711 - 5.712 - 6.471 - 7.712 - 7.712 - 8.7712 - 9.471 9.500 - 9.471 - 9.471 - 9.471 9.500 - 9.471 9.500 - 9.471 9.500 - 9.471 9.500 - 9.471 9.500 - 9.471 9.500 - 9.471 9.500 - 9.471 9.500 - 9.471 9.500 - 9.471 9.500 - 9.471 9.500 9.471 9.500 9.471 9.471 9.500 9.471 | Analysis: PB 2016 The Joint Staff udget Activity / Budget Sub Activity: P-1 Line Item Number 38 / Major Equipment Prior Years FY 2014 FY 2015 Base OC Is in Each) St (S in Millions) Prior Years OC | Analysis: PB 2016 The Joint Staff udget Activity / Budget Sub Activity: P-1 Line Item Number / Title | P-1 Line Item Number / Title: 38 / Major Equipment MDAP/MAI Salary FY 2016 FY 2016 FY 2016 FY 2016 FY 2016 FY 2016 Total Total (S M) (Each) (S M) (S M) (Each) (S M) (S M) (Each) (S M) (S M) | Analysis: PB 2016 The Joint Staff udget Activity Budget Sub Activity: P-1 Line Item Number Title: 38 Major Equipment | Analysis: PB 2016 The Joint Staff Sudget Activity: P-1 Line Item Number / Title: 38 / Major Equipment | Analysis: PB 2016 The Joint Staff udget Activity / Budget Sub Activity: P-1 Line Item Number / Title: 38 / Major Equipment | Date: F Date | Analysis: PB 2016 The Joint Staff Udget Activity: Budget Sub Activity: P-1 Line Item Number / Title: 38 / Major Equipment System (PDAS) System (PDAS) Prior System (PDAS) Prior Pr | Analysis: PB 2016 The Joint Staff udget Activity / Budget Sub Activity: | Analysis: PB 2016 The Joint Staff udget Activity / Budget Sub Activity: P-1 Line Item Number / Title: 38 / Major Equipment 38 / Ma | |

LI 38 - Major Equipment The Joint Staff

UNCLASSIFIED Page 5 of 9

P-1 Line #38

Volume 1 - 5

| Exhibit P-5, Cost Analysis: PB 2016 The Joint Staff | | Date: February 2015 | | | | |
|---|--|---|--|--|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15 | P-1 Line Item Number / Title: 38 / Major Equipment | Item Number / Title [DODIC]: 0208043J / Planning and Decision Aid System (PDAS) | | | | |
| ID Code (A=Service Ready, B=Not Service Ready): | MDAP/MAIS Code: | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready): Remarks: The Planning and Decision Aid System (PDAS) is a classified, protected pr | | | | | | |
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LI 38 - Major Equipment The Joint Staff UNCLASSIFIED
Page 6 of 9

P-1 Line #38

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| , | | | | | | | | | | | | Date: F | Date: February 2015 | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15 P-1 Line Item Number / Title: 38 / Major Equipment | | | | | | | | | | | Item Number / Title [DODIC]: 0902298J / Management Headquarte | | | | | | | | |
| ID Code (A=Service Ready | y, B=Not Serv | ice Ready) : | | | | | | | M | DAP/MAIS | S Code: | | | | | | | | |
| Resource St | ummary | , | Prior Years | FY 2014 | FY 20 | | FY 2016 Base | FY 20° | | Y 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 202 | To 0 Comp | | Total | | |
| Procurement Quantity (Unit | s in Each) | | - | - | | - | - | | - | - | - | - | - | | | - | - | | |
| Gross/Weapon System Co | st (\$ in Millior | ns) | 36.690 | 12.819 | | 9.783 | 10.327 | | - | 10.327 | 9.656 | 9.219 | 9.219 | 9.2 | 219 Continu | ing | Continuing | | |
| Less PY Advance Procurer | ment (\$ in Mi | Ilions) | - | - | | - | - | | - | - | - | - | - | | | - | - | | |
| Net Procurement (P1) (\$ in | Millions) | | 36.690 | 12.819 | 9 | 9.783 | 10.327 | | - | 10.327 | 9.656 | 9.219 | 9.219 | 9.2 | 219 Continui | ing | Continuing | | |
| Plus CY Advance Procurer | ment (\$ in Mil | llions) | - | - | | - | - | | - | - | - | - | _ | | . | - | | | |
| Total Obligation Authority | • | | 36.690 | 12.819 | | 9.783 | 10.327 | | | 10.327 | 9.656 | 9.219 | 9.219 | 9.2 | 219 Continu | uing | Continuing | | |
| | (The | e following I | Resource Sumi | mary rows are f | or informati | onal pui | rposes only. Th | ne correspo | nding bud | get requests | are documente | ed elsewhere.) | | | | | | | |
| Initial Spares (\$ in Millions) | | | - | - | | - | - | | - | - | - | - | - | | | - | - | | |
| Gross/Weapon System Un | it Cost (\$ in I | Millions) | - | - | | - | - | | - | - | - | - | - | | | - | - | | |
| Note: Subtotals or Totals in | n this Exhibit | t P-5 may n | ot be exact or a | add, due to rour | nding. | | | | | | | | <u> </u> | | | | | | |
| | F | Prior Year | 'S | FY | 2014 | | F | Y 2015 | | F۱ | Y 2016 Base | | FY 2016 O | СО | FY | FY 2016 Total | | | |
| Cost Elements | Unit Cost | Qty (Each) | Total Cost (\$ M) | | Qty C | otal Cost | Unit Cost | Qty (Each) | Total Cost (\$ M) | Unit Cost | Qty (Each) | Total Cost Unit C | | Total Cost | Unit Cost | Qty (Each) | Total Cost | | |
| Flyaway Cost | 1. / | 1, | 1. / | (, , , | . , | , | (,) | (= / | (, , | 1. / | (/ | (0.0) | , , , , | (, , | . , , | 1, | 1. , | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |
| System | - | - | 36.690 | - | - | 12.819 | 9.783 | 1 | 9.783 | 0.408 | 1 | 0.408 | | - | 0.408 | | 1 0.408 | | |
| Subtotal: Recurring Cost | - | - | 36.690 | - | - | 12.819 | - | - | 9.783 | - | - | 0.408 | | - | - | | - 0.408 | | |
| Subtotal: Flyaway Cost | - | - | 36.690 | - | - | 12.819 | - | - | 9.783 | - | - | 0.408 | | - | - | | - 0.408 | | |
| Flyaway - Joint Staff Information | on Network (J | SIN) Cost | | | | | | | | | | | | | | | | | |
| Recurring Cost | | r | | | | | 1 | | | | , , | | | - | | | | | |
| JSIN Procurement | - | - | - | - | - | - | - | - | - | - | - | 6.949 | | - | - | - | 0.0 | | |
| Subtotal: Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | 6.949 | | - | - | | - 6.949 | | |
| Subtotal: Flyaway - Joint Staff Information Network (JSIN) Cost | - | - | - | - | - | - | - | _ | - | _ | - | 6.949 | | - | - | - | - 6.94 | | |
| Flyaway - Training Core Procu | rement Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |
| System | - | - | - | - | - | - | - | - | - | - | - | 2.795 | | - | - | - | - 2.79 | | |
| Subtotal: Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | 2.795 | | - | - | | - 2.79 | | |
| Subtotal: Flyaway - Training Core Procurement Cost | _ | - | - | - | - | - | - | - | | - | - | 2.795 | | - | - | | - 2.79 | | |
| Vehicles - Commercial Heavy- | Armored Vehi | icle Cost | | | | | | | | | | | | | | | | | |
| Recurring Cost | | r | 1 | | | | T I | | | т | T T | | 1 | 1 | | | | | |
| Lease | - | - | - | - | - | - | - | - | - | 0.175 | 1 | 0.175 | | - | 0.175 | | 1 0.17 | | |
| Subtotal: Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | 0.175 | - - | - | - | - | - 0.17 | | |

LI 38 - Major Equipment The Joint Staff UNCLASSIFIED Page 7 of 9

P-1 Line #38

Volume 1 - 7

Exhibit P-5, Cost Analysis: PB 2016 The Joint Staff Date: February 2015 Appropriation / Budget Activity / Budget Sub Activity: Item Number / Title [DODIC]: P-1 Line Item Number / Title: 0300D / 01 / 15 0902298J / Management Headquarters 38 / Major Equipment ID Code (A=Service Ready, B=Not Service Ready) MDAP/MAIS Code: Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding. **FY 2016 Base** FY 2014 FY 2015 **FY 2016 OCO** FY 2016 Total **Prior Years** Total Total Total Total Total Total **Unit Cost** Qtv Cost **Unit Cost** Qty Cost **Unit Cost** Qtv Cost **Unit Cost** Qtv Cost Unit Cost Qtv Cost **Unit Cost** Qtv Cost **Cost Elements** (\$ M) (Each) (\$ M) Subtotal: Vehicles Commercial Heavy-Armored Vehicle Cost 0.175 0.175 Gross/Weapon System 36.690 12.819 9.783 10.327 10.327 FY 2017 FY 2018 FY 2019 **FY 2020 Total Cost** To Complete Total Total Total Total Total Total **Unit Cost** Qtv Cost **Cost Elements** (\$ M) (Each) (\$ M) Flyaway Cost Recurring Cost 0.100 0.100 0.100 0.100 0.100 0.100 0.100 0.100 System Continuing Continuing 1 1 Subtotal: Recurring Cost 0.100 0.100 0.100 0.100 Continuing Continuing Subtotal: Flyaway Cost 0.100 0.100 0.100 0.100 Continuing Continuing Flyaway - Joint Staff Information Network (JSIN) Cost Recurring Cost JSIN Procurement 6.958 -6.960 6.960 6.960 Continuing Continuing Subtotal: Recurring Cost 6.958 6.960 6.960 6.960 Continuing Continuing Subtotal: Flvaway - Joint Staff Information Network Continuing Continuing (JSIN) Cost 6.958 6.960 6.960 6.960 Flyaway - Training Core Procurement Cost Recurring Cost 2.423 2.159 2.159 System 2.159 Continuina Continuina Subtotal: Recurring Cost 2.423 _ 2.159 2.159 _ 2.159 Continuing Continuina Subtotal: Flyaway - Training Continuina Continuina 2.423 2.159 2.159 2.159 Core Procurement Cost Vehicles - Commercial Heavy-Armored Vehicle Cost Recurring Cost 0.175 0.175 Continuina Continuina Subtotal: Recurring Cost 0.175 Continuing Continuing _ ---Subtotal: Vehicles -Commercial Heavy-Armored Continuing Continuing Vehicle Cost 0.175 Gross/Weapon System Continuing Continuing 9.656 9.219 9.219 9.219

LI 38 - Major Equipment The Joint Staff

Cost

UNCLASSIFIED Page 8 of 9

P-1 Line #38

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|---|---|---|--|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2016 The Joint Staff | Date: February 2015 | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15 | tle: | Item Number / Title [DODIC]: 0902298J / Management Headquarters | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready): MDAP/MAIS Code: | | | | | | | | |
| Remarks: Management Headquarters provides the day-to-day financial resources ner classified and unclassified information) that supports the Chairman of the J (CCMDs), Services and Agencies. It provides information management res JSIN system accomplishes this through a collection of capabilities and servexternal unclassified (NIPRNET) collaboration needs. The major capabilitie of these is staff action processing (decision-making) for faster coordination key services include strategic geographical information services, office automanagement, manpower and personnel management, and records management. | oint Chiefs of Staff and the Joint Staff e sources and an application required for vices. JSIN is comprised of three integres of JSIN include an office automation of critical classified and unclassified issomation, collaborative planning, automatement. | enabling collaboration and information-sharing decision superiority, and empowers the Join rated networks that serve Top Secret (JWICS suite, collaboration, workflow, information are sues between the CJCS, Joint Staff, and the ated message handling, local area networking | g among the Joint Staff, Combatant Commands t Staff as a knowledge-enabled organization. The), Secret (SIPRNET), and combined internal and chiving, and document retrieval. The most critical CCMDs, Services and Agencies. JSIN's other g, electronic mail, financial management, contract | | | | | |
| Core Procurement funds are used for life-cycle replacement of Joint Force | Development IT/IS equipment, and for | the fielding of technologies and tools require | d 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.

UNCLASSIFIED LI 38 - Major Equipment Volume 1 - 9 Page 9 of 9 P-1 Line #38 The Joint Staff