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**Department of Defense
Fiscal Year (FY) 2017 President's Budget Submission**

February 2016



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 2017 • Procurement

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Appropriation -----	FY 2015 (Base & OCO) -----	FY 2016 Base Enacted -----	FY 2016 OCO Enacted -----	FY 2016 Total Enacted -----
Procurement, Defense-Wide	10,283	13,027		13,027
Total Defense-Wide	10,283	13,027		13,027

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Appropriation -----	FY 2017 Base -----	FY 2017 OCO -----	FY 2017 Total -----
Procurement, Defense-Wide	7,988		7,988
Total Defense-Wide	7,988		7,988

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Organization: Procurement, Defense-Wide -----	FY 2015 (Base & OCO) -----	FY 2016 Base Enacted -----	FY 2016 OCO Enacted -----	FY 2016 Total Enacted -----
The Joint Staff, TJS	10,283	13,027		13,027
Total	10,283	13,027		13,027

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Organization: Procurement, Defense-Wide -----	FY 2017 Base -----	FY 2017 OCO -----	FY 2017 Total -----
The Joint Staff, TJS	7,988		7,988
Total	7,988		7,988

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2015 (Base & OCO) -----	FY 2016 Base Enacted -----	FY 2016 OCO Enacted -----	FY 2016 Total Enacted -----
01. Major Equipment	10,283	13,027		13,027
Total Procurement, Defense-Wide	10,283	13,027		13,027

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2017 Base -----	FY 2017 OCO -----	FY 2017 Total -----
01. Major Equipment	7,988		7,988
Total Procurement, Defense-Wide	7,988		7,988

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO) Quantity Cost	FY 2016 Base Enacted Quantity Cost	FY 2016 OCO Enacted Quantity Cost	FY 2016 Total Enacted Quantity Cost	S e c
Budget Activity 01: Major Equipment							
Major Equipment, TJS							
38	Major Equipment, TJS		10,283	13,027		13,027	U
Total Major Equipment			10,283	13,027		13,027	
Total Procurement, Defense-Wide			10,283	13,027		13,027	

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Base Quantity	Cost	FY 2017 OCO Quantity	Cost	FY 2017 Total Quantity	Cost	S e c
Budget Activity 01: Major Equipment									
Major Equipment, TJS									
38	Major Equipment, TJS		7,988				7,988		U
Total Major Equipment			7,988				7,988		
Total Procurement, Defense-Wide			7,988				7,988		

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

Appropriation 0300D: Procurement, Defense-Wide

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Line Item Title	Line Item Number	Line #	BA	BSA	Page
Major Equipment	38	38	01	15.....	Volume 1 - 1

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Exhibit P-40, Budget Line Item Justification: PB 2017 The Joint Staff	Date: February 2016
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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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	53.920	9.082	13.027	7.988	-	7.988	6.738	8.651	8.650	8.404	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	53.920	9.082	13.027	7.988	-	7.988	6.738	8.651	8.650	8.404	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	53.920	9.082	13.027	7.988	-	7.988	6.738	8.651	8.650	8.404	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>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 The Joint Staff							Date: February 2016		
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):			Program Elements for Code B Items: N/A			Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	0204571J / Joint Staff Analytical Support			- / 1.228	- / -	- / 2.700	- / -	- / -	- / -
P-5	0208043J / Planning and Decision Aid System (PDAS)			- / 3.183	- / 0.500	- / -	- / -	- / -	- / -
P-5	0902298J / Management Headquarters			- / 49.509	- / 8.582	- / 10.327	- / 7.988	- / -	- / 7.988
P-40	Total Gross/Weapon System Cost			- / 53.920	- / 9.082	- / 13.027	- / 7.988	- / -	- / 7.988

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	0204571J / Joint Staff Analytical Support			- / -	- / -	- / -	- / -	Continuing	Continuing
P-5	0208043J / Planning and Decision Aid System (PDAS)			- / -	- / -	- / -	- / -	Continuing	Continuing
P-5	0902298J / Management Headquarters			- / 6.738	- / 8.651	- / 8.650	- / 8.404	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 6.738	- / 8.651	- / 8.650	- / 8.404	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 sum exactly due to rounding.

Justification:
 The FY2017 Joint Staff procurement appropriation request for \$7.988M provides mission critical funding to information technology (IT) systems, applications investment requirements, and funding for commercial heavy-armored vehicles (CHAV) in the Management Headquarters program element.

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

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Exhibit P-5, Cost Analysis: PB 2017 The Joint Staff										Date: February 2016								
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/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (Units in Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		1.228	-	2.700	-	-	-	-	-	-	-	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)		1.228	-	2.700	-	-	-	-	-	-	-	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		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 (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - Joint Staff Analytical Support Cost																		
Joint Staff Analytical Support		-	-	1.228	-	-	-	-	-	2.700	-	-	-	-	-	-	-	-
Subtotal: Support - Joint Staff Analytical Support Cost		-	-	1.228	-	-	-	-	-	2.700	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	1.228	-	-	-	-	-	2.700	-	-	-	-	-	-	-	-
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - Joint Staff Analytical Support Cost																		
Joint Staff Analytical Support		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing		
Subtotal: Support - Joint Staff Analytical Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing		
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	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.																		

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Exhibit P-5, Cost Analysis: PB 2017 The Joint Staff		Date: February 2016
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/MAIS Code:
<p>This procurement funding is for the Joint Lessons Learned Information System (JLLIS) to support periodic 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>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.</p> <p>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.</p>		

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Exhibit P-5, Cost Analysis: PB 2017 The Joint Staff										Date: February 2016								
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:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (Units in Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		3.183	0.500	-	-	-	-	-	-	-	-	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)		3.183	0.500	-	-	-	-	-	-	-	-	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		3.183	0.500	-	-	-	-	-	-	-	-	Continuing	Continuing					
(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 sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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	-	-	3.183	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	3.183	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - PDAS Cost	-	-	3.183	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	3.183	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			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	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Subtotal: Flyaway - PDAS Cost	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		

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Exhibit P-5, Cost Analysis: PB 2017 The Joint Staff		Date: February 2016
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:
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.		

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Exhibit P-5, Cost Analysis: PB 2017 The Joint Staff									Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15				P-1 Line Item Number / Title: 38 / Major Equipment					Item Number / Title [DODIC]: 0902298J / Management Headquarters									
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity <i>(Units in Each)</i>		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost <i>(\$ in Millions)</i>		49.509	8.582	10.327	7.988	-	7.988	6.738	8.651	8.650	8.404	Continuing	Continuing					
Less PY Advance Procurement <i>(\$ in Millions)</i>		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) <i>(\$ in Millions)</i>		49.509	8.582	10.327	7.988	-	7.988	6.738	8.651	8.650	8.404	Continuing	Continuing					
Plus CY Advance Procurement <i>(\$ in Millions)</i>		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority <i>(\$ in Millions)</i>		49.509	8.582	10.327	7.988	-	7.988	6.738	8.651	8.650	8.404	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>		-	-	-	-	-	-	-	-	-	-	-	-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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 - HAS S1 Cost																		
Recurring Cost																		
System	-	-	48.063	-	-	-	-	-	0.208	-	-	0.099	-	-	-	-	-	0.099
Subtotal: Recurring Cost	-	-	48.063	-	-	-	-	-	0.208	-	-	0.099	-	-	-	-	-	0.099
Subtotal: Flyaway - HAS S1 Cost	-	-	48.063	-	-	-	-	-	0.208	-	-	0.099	-	-	-	-	-	0.099
Flyaway - Joint Staff Information Network (JSIN) Cost																		
Recurring Cost																		
JSIN Procurement	-	-	-	-	-	6.066	-	-	6.949	-	-	6.747	-	-	-	-	-	6.747
Subtotal: Recurring Cost	-	-	-	-	-	6.066	-	-	6.949	-	-	6.747	-	-	-	-	-	6.747
Subtotal: Flyaway - Joint Staff Information Network (JSIN) Cost	-	-	-	-	-	6.066	-	-	6.949	-	-	6.747	-	-	-	-	-	6.747
Flyaway - Training Core Procurement Cost																		
Recurring Cost																		
System	-	-	1.284	-	-	1.916	-	-	2.795	-	-	0.968	-	-	-	-	-	0.968
Subtotal: Recurring Cost	-	-	1.284	-	-	1.916	-	-	2.795	-	-	0.968	-	-	-	-	-	0.968
Subtotal: Flyaway - Training Core Procurement Cost	-	-	1.284	-	-	1.916	-	-	2.795	-	-	0.968	-	-	-	-	-	0.968
Flyaway - Joint Force Provider Cost																		
Non Recurring Cost																		
Joint Force Provider	-	-	0.162	-	-	0.374	-	-	0.200	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2017 The Joint Staff												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15						P-1 Line Item Number / Title: 38 / Major Equipment						Item Number / Title [DODIC]: 0902298J / Management Headquarters						
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 sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
	Subtotal: Non Recurring Cost	-	-	0.162	-	-	0.374	-	-	0.200	-	-	-	-	-	-	-	-
Subtotal: Flyaway - Joint Force Provider Cost	-	-	0.162	-	-	0.374	-	-	0.200	-	-	-	-	-	-	-	-	-
Vehicles - Commercial Heavy-Armored Vehicle Cost																		
Recurring Cost																		
Lease	-	-	0.000	-	-	0.226	-	-	0.175	-	-	0.174	-	-	-	-	-	0.174
Subtotal: Recurring Cost	-	-	-	-	-	0.226	-	-	0.175	-	-	0.174	-	-	-	-	-	0.174
Subtotal: Vehicles - Commercial Heavy-Armored Vehicle Cost	-	-	0.000	-	-	0.226	-	-	0.175	-	-	0.174	-	-	-	-	-	0.174
Gross/Weapon System Cost	-	-	49.509	-	-	8.582	-	-	10.327	-	-	7.988	-	-	-	-	-	7.988
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			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 - HAS S1 Cost																		
Recurring Cost																		
System	-	-	0.099	-	-	0.099	-	-	0.099	-	-	0.101	Continuing			Continuing		
Subtotal: Recurring Cost	-	-	0.099	-	-	0.099	-	-	0.099	-	-	0.101	Continuing			Continuing		
Subtotal: Flyaway - HAS S1 Cost	-	-	0.099	-	-	0.099	-	-	0.099	-	-	0.101	Continuing			Continuing		
Flyaway - Joint Staff Information Network (JSIN) Cost																		
Recurring Cost																		
JSIN Procurement	-	-	5.696	-	-	7.362	-	-	7.361	-	-	7.361	Continuing			Continuing		
Subtotal: Recurring Cost	-	-	5.696	-	-	7.362	-	-	7.361	-	-	7.361	Continuing			Continuing		
Subtotal: Flyaway - Joint Staff Information Network (JSIN) Cost	-	-	5.696	-	-	7.362	-	-	7.361	-	-	7.361	Continuing			Continuing		
Flyaway - Training Core Procurement Cost																		
Recurring Cost																		
System	-	-	0.943	-	-	0.942	-	-	0.942	-	-	0.942	Continuing			Continuing		
Subtotal: Recurring Cost	-	-	0.943	-	-	0.942	-	-	0.942	-	-	0.942	Continuing			Continuing		
Subtotal: Flyaway - Training Core Procurement Cost	-	-	0.943	-	-	0.942	-	-	0.942	-	-	0.942	Continuing			Continuing		
Flyaway - Joint Force Provider Cost																		
Non Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2017 The Joint Staff										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15					P-1 Line Item Number / Title: 38 / Major Equipment					Item Number / Title [DODIC]: 0902298J / Management Headquarters			

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			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)
Joint Force Provider	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Subtotal: Flyaway - Joint Force Provider Cost	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Vehicles - Commercial Heavy-Armored Vehicle Cost																		
Recurring Cost																		
Lease	-	-	-	-	-	0.248	-	-	0.248	-	-	-	Continuing			Continuing		
Subtotal: Recurring Cost	-	-	-	-	-	0.248	-	-	0.248	-	-	-	Continuing			Continuing		
Subtotal: Vehicles - Commercial Heavy-Armored Vehicle Cost	-	-	-	-	-	0.248	-	-	0.248	-	-	-	Continuing			Continuing		
Gross/Weapon System Cost	-	-	6.738	-	-	8.651	-	-	8.650	-	-	8.404	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 integrated networks that serve Secret (SIPRNET) and combined internal and external unclassified (NIPRNET) collaboration needs. The major capabilities of JSIN include an office automation suite, collaboration, workflow, information archiving, and document retrieval. The most critical of these is staff action processing (decision-making) for faster coordination of critical classified and unclassified issues between the CJCS, Joint Staff, and the CCMDs, Services and Agencies. JSIN's other key services include strategic geographical information services, office automation, collaborative planning, automated message handling, local area networking, electronic mail, financial management, contract management, manpower and personnel management, and records management.

Core Procurement funds are used for continued addition of future enhancements, significant upgrades to performance, network consolidation options, and improved security posture of Joint Staff Information Technology equipment.

Core Procurement also funds new investments in Joint Force Development data center and Information Technology/Information Security equipment, and for the fielding of technologies and tools required for the next generation Distributed Training capabilities in support of Joint Force 2020.

The Management Headquarters program element also funds costs associated with the commercial heavy-armored vehicle (CHAV) program for transportation of senior military leadership.

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