

**UNCLASSIFIED**

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff										Date: March 2014		
Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0208043J I Planning and Decision Aid System (PDAS)							
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	4.690	3.603	3.061	1.842	-	1.842	3.061	3.061	3.061	3.061	Continuing	Continuing
P001: Planning and Decision Aid System OPS	4.690	3.603	3.061	1.842	-	1.842	3.061	3.061	3.061	3.061	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
# The FY 2015 OCO Request will be submitted at a later date.												
A. Mission Description and Budget Item Justification Provides engineering and testing support to the Planning and Decision Aid System, a classified Joint Staff automated information system supporting the combatant commanders, Services, and Department of Defense Agencies.												
B. Program Change Summary (\$ in Millions)				FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total				
Previous President's Budget				3.603	3.061	3.061	-	3.061				
Current President's Budget				3.603	3.061	1.842	-	1.842				
Total Adjustments				-	-	-1.219	-	-1.219				
• Congressional General Reductions				-	-							
• Congressional Directed Reductions				-	-							
• Congressional Rescissions				-	-							
• Congressional Adds				-	-							
• Congressional Directed Transfers				-	-							
• Reprogrammings				-	-							
• SBIR/STTR Transfer				-	-							
• Program Change				-	-	-1.219	-	-1.219				
C. Accomplishments/Planned Programs (\$ in Millions)									FY 2013	FY 2014	FY 2015	
Title: Planning and Decision Aid System (PDAS)									3.603	3.061	1.842	
Description: Critical engineering support monitors the ever-changing information technology environment and develops strategies and solutions to integrate modern commercial off the shelf upgrades to the existing system. Contractor-independent testing ensures government developmental testing is performed on all software upgrades regardless of size.												
FY 2013 Accomplishments:												

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<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Details of the program are classified.				
<b>FY 2014 Plans:</b> Details of the program are classified.				
<b>FY 2015 Plans:</b> Details of the program are classified.				
<b>Accomplishments/Planned Programs Subtotals</b>		3.603	3.061	1.842
<b>D. Other Program Funding Summary (\$ in Millions)</b> N/A				
<b>Remarks</b>				
<b>E. Acquisition Strategy</b> Details of the program are classified.				
<b>F. Performance Metrics</b> (1) Independent testing of at least 3-client and 2-server based software patches. (2) Maintenance of the Planning and Decision Aid System technology road-map. (3) Trade studies for specific commercial off the shelf solutions.				

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2015 The Joint Staff												<b>Date:</b> March 2014		
<b>Appropriation/Budget Activity</b> 0400 / 7						<b>R-1 Program Element (Number/Name)</b> PE 0208043J / <i>Planning and Decision Aid System (PDAS)</i>				<b>Project (Number/Name)</b> P001 / <i>Planning and Decision Aid System OPS</i>				

  

Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
PDAS	C/TBD	TBD : TBD	4.690	3.603	Sep 2012	3.061	Sep 2013	1.842	Oct 2015	-		1.842	Continuing	Continuing	-
<b>Subtotal</b>			4.690	3.603		3.061		1.842		-		1.842	-	-	-

  

	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	4.690	3.603	3.061	1.842	-	1.842	-	-	-

  

**Remarks**