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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0208043J: Planning and Decision Aid System (PDAS)							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	2.288	2.402	3.922	3.061	-	3.061	4.172	4.043	3.732	3.788	Continuing	Continuing
P001: Planning and Decision Aid System OPS	2.288	2.402	3.922	3.061	-	3.061	4.172	4.043	3.732	3.788	Continuing	Continuing
Quantity of RDT&E Articles												
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
^{##} The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
Provide 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 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total				
Previous President's Budget				2.402	3.922	3.648	-	3.648				
Current President's Budget				2.402	3.922	3.061	-	3.061				
Total Adjustments				0.000	0.000	-0.587	-	-0.587				
• Congressional General Reductions				-	-							
• Congressional Directed Reductions				-	-							
• Congressional Rescissions				-	-							
• Congressional Adds				-	-							
• Congressional Directed Transfers				-	-							
• Reprogrammings				-	-							
• SBIR/STTR Transfer				-	-							
• Program adjustment				-	-	-0.587	-	-0.587				
C. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: Planning and Decision Aid System (PDAS)									2.402	3.922	3.061	
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 2012 Accomplishments:												

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
Details of the program are classified.				
FY 2013 Plans: Details of the program are classified.				
FY 2014 Plans: Details of the program are classified.				
Accomplishments/Planned Programs Subtotals		2.402	3.922	3.061
D. Other Program Funding Summary (\$ in Millions) N/A				
Remarks				
E. Acquisition Strategy Details of this program are classified.				
F. Performance Metrics - Independent testing of at least 3-client and 2-server based software patches - Maintenance of the Planning and Decision Aid System technology road-map - Trade studies for specific commercial off the shelf solutions				

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 The Joint Staff												DATE: April 2013		
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Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost To Complete	Total Cost	Target Value of Contract
TBD	C/TBD	TBD:TBD	-	2.402		3.922	Sep 2012	3.061	Sep 2013	-		3.061		Continuing	Continuing	
Subtotal			0.000	2.402		3.922		3.061		0.000		3.061				

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	2.402		3.922		3.061		0.000		3.061			

Remarks