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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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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
Details of the program are classified.				
FY 2014 Plans: Details of the program are classified.				
FY 2015 Plans: Details of the program are classified.				
Accomplishments/Planned Programs Subtotals		3.603	3.061	1.842
D. Other Program Funding Summary (\$ in Millions) N/A				
Remarks				
E. Acquisition Strategy Details of the program are classified.				
F. Performance Metrics (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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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 The Joint Staff												Date: March 2014		
Appropriation/Budget Activity 0400 / 7						R-1 Program Element (Number/Name) PE 0208043J / <i>Planning and Decision Aid System (PDAS)</i>				Project (Number/Name) 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	-
Subtotal			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
Project Cost Totals	4.690	3.603	3.061	1.842	-	1.842	-	-	-

Remarks