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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2023 Navy **Date:** April 2022

<b>Appropriation/Budget Activity</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy / BA 7: Operational Systems Development</i>	<b>R-1 Program Element (Number/Name)</b> PE 0208043N / <i>PLANNING AND DECISION AID SYSTEM (PDAS)</i>
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	3.101	3.609	-	3.609	3.628	3.549	3.611	3.671	Continuing	Continuing
3081: <i>Planning and Decision Aid System</i>	0.000	0.000	3.101	3.609	-	3.609	3.628	3.549	3.611	3.671	Continuing	Continuing

**A. Mission Description and Budget Item Justification**

Planning and Decision Aid System (PDAS): PDAS is a classified, protected program operated by the Navy. PDAS is a command and control system that provides capabilities to Office of the Secretary of Defense, services, Unified Combatant Commanders (CCMD), Intelligence Community and Coalition partners for operational planning/coordination of special access programs (SAPs). PDAS enables Integrated Joint Special Technical Operations (IJSTO) to incorporate SAPs into operational planning and execution from battlefield operators through the Commander-in-Chief in support of national security objectives. PDAS is the system for the Chairman of the Joint Chiefs of Staff (CJCS) for IJSTO.

PDAS is a worldwide network protecting sensitive information that meets the Intelligence Community Directive 503 security requirements. PDAS provides office automation packages, document and information management tools; collaboration, voice, and video tools in a secure, flexible architecture that promotes a distributed enterprise. Within the enterprise, PDAS users have access to their data regardless of log-on location, secure data exchange, conferencing and planning sessions among physically distributed continental United States and outside continental United States locations. PDAS provides users with access to a Help Desk and remote troubleshooting within the PDAS enterprise.

As the number of capabilities increase and threats evolve, the need for development of innovative and efficient planning and collaboration tools necessitates the use of research and development for future implementation.

FY 2023 includes: (1) continuation of FY 2022 design and development activities; (2) integration, testing and continued deployment of new client hardware and modified software; and (3) researching cloud datacenter options.

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<b>Appropriation/Budget Activity</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy / BA 7: Operational Systems Development</i>	<b>R-1 Program Element (Number/Name)</b> PE 0208043N / <i>PLANNING AND DECISION AID SYSTEM (PDAS)</i>
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<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Previous President's Budget	0.000	3.101	0.000	-	0.000
Current President's Budget	0.000	3.101	3.609	-	3.609
Total Adjustments	0.000	0.000	3.609	-	3.609
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Rate/Misc Adjustments	0.000	0.000	0.000	-	0.000
• Adjustments to Budget Year	-	-	3.609	-	3.609

**Change Summary Explanation**

Funding: FY 2023 funding increase (from FY 2022) of \$508K is driven by increased efforts related to obsolescence/modernization issues in data center clients and cloud datacenter options.

Technical: Not applicable.

Schedule: Not applicable.

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FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2023 Navy										<b>Date:</b> April 2022		
<b>Appropriation/Budget Activity</b> 1319 / 7					<b>R-1 Program Element (Number/Name)</b> PE 0208043N / <i>PLANNING AND DECISION AID SYSTEM (PDAS)</i>				<b>Project (Number/Name)</b> 3081 / <i>Planning and Decision Aid System</i>			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
3081: <i>Planning and Decision Aid System</i>	0.000	0.000	3.101	3.609	-	3.609	3.628	3.549	3.611	3.671	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

**A. Mission Description and Budget Item Justification**

Planning and Decision Aid System (PDAS): PDAS is a classified, protected program operated by the Navy. PDAS is a command and control system that provides capabilities to Office of the Secretary of Defense, services, Unified Combatant Commanders (CCMD), Intelligence Community and Coalition partners for operational planning/coordination of special access programs (SAPs). PDAS enables Integrated Joint Special Technical operations (IJSTO) to incorporate SAPs into operational planning and execution from battlefield operators through the Commander-in-Chief in support of national security objectives. PDAS is the system for the Chairman of the Joint Chiefs of Staff (CJCS) for IJSTO.

PDAS is a worldwide network protecting sensitive information that meets the Intelligence Community Directive 503 security requirements. PDAS provides office automation packages, document and information management tools; collaboration, voice, and video tools in a secure, flexible architecture that promotes a distributed enterprise. Within the enterprise, PDAS users have access to their data regardless of log-on location, secure data exchange, conferencing and planning sessions among physically distributed continental United States and outside continental United States locations. PDAS provides users with access to a Help Desk and remote troubleshooting within the PDAS enterprise.

As the number of capabilities increase and threats evolve, the need for development of innovative and efficient planning and collaboration tools necessitates the use of research and development for future implementation.

**B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)**

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
<b>Title:</b> Planning and Decision Aid System (PDAS)	0.000	3.101	3.609	0.000	3.609
<b>Articles:</b>	-	-	-	-	-
<b>FY 2022 Plans:</b>					
(1) continuation of FY 2021 design and development activities					
(2) integration, testing and initial deployment of new client hardware and modified software					
(3) testing and initial deployment of new database software					
(4) testing and initial operating capability of replacement datacenters					
(5) development and testing of encrypted data at rest capability					
(6) prototype open-source email client					
<b>FY 2023 Base Plans:</b>					

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2023 Navy		<b>Date:</b> April 2022
<b>Appropriation/Budget Activity</b> 1319 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0208043N / <i>PLANNING AND DECISION AID SYSTEM (PDAS)</i>	<b>Project (Number/Name)</b> 3081 / <i>Planning and Decision Aid System</i>

<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
(1) continuation of FY 2022 design and development activities (2) integration, testing and continued deployment of new client hardware and modified software (3) address obsolescence and modernization issues in data center and clients (4) research into cloud datacenter options.					
<b>FY 2023 OCO Plans:</b> N/A					
<b>FY 2022 to FY 2023 Increase/Decrease Statement:</b> FY 2023 increase of \$508K driven by additional planning efforts related to obsolescence/modernization issues in data center clients and cloud datacenter options.					
<b>Accomplishments/Planned Programs Subtotals</b>	0.000	3.101	3.609	0.000	3.609

<b>C. Other Program Funding Summary (\$ in Millions)</b>											
<b>Line Item</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
• OPN/8106: <i>Planning and Decision Aid System</i>	0.000	0.500	0.854	-	0.854	0.877	1.032	1.054	1.074	0.000	5.391
• OMN/1C3C: <i>Planning and Decision Aid System</i>	0.000	36.052	38.697	-	38.697	38.605	38.562	39.279	40.090	Continuing	Continuing

**Remarks**

**D. Acquisition Strategy**

Acquisition, management and contracting efforts are to support engineering and integration by providing funds to Naval Information Warfare Center (NIWC) Pacific and various contractors. This funding provides system development and support including research, prototype development and modification and integration of Commercial Off-The-Shelf and Open Source software into the life cycle support of the Program. Management oversight is provided by the Program Executive Officer for Digital and Enterprise Services (PEO Digital).

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Navy** **Date:** April 2022

<b>Appropriation/Budget Activity</b> 1319 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0208043N / <i>PLANNING AND DECISION AID SYSTEM (PDAS)</i>	<b>Project (Number/Name)</b> 3081 / <i>Planning and Decision Aid System</i>
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<b>Product Development (\$ in Millions)</b>				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Planning and Decision Aid System (PDAS)	WR	NIWC PAC : San Diego, CA	0.000	0.000		3.101	Dec 2021	3.609	Dec 2022	-		3.609	Continuing	Continuing	Continuing
<b>Subtotal</b>			0.000	0.000		3.101		3.609		-		3.609	Continuing	Continuing	N/A

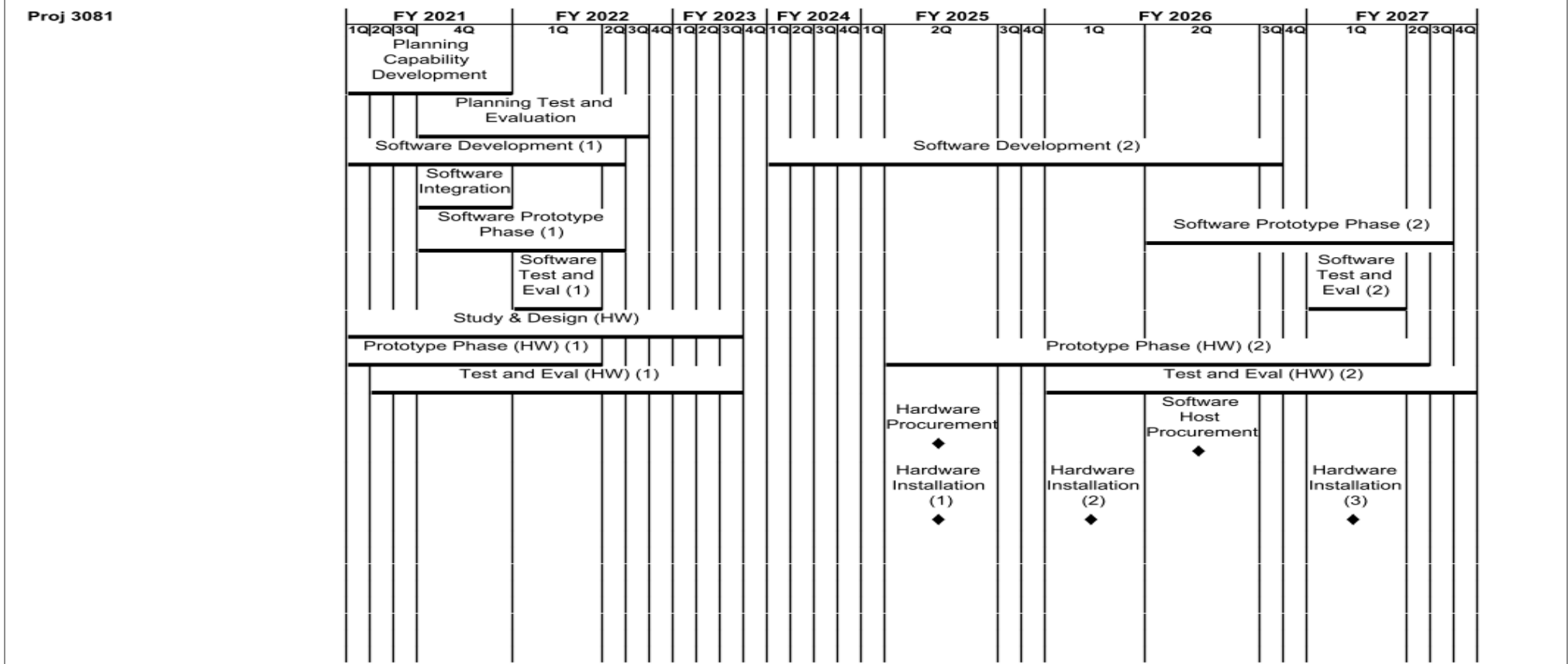
**Remarks**  
 FY 2023 planning includes: (1) continuation of FY 2022 design and development activities; (2) integration, testing and continued deployment of new client hardware and modified software; (3) address obsolescence and modernization issues in data center and clients; and (4) research into cloud datacenter options. Increases in FY 2023 are to address obsolescence and modernization issues and to research cloud datacenter options.

	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	0.000	0.000	3.101	3.609	-	3.609	Continuing	Continuing	N/A

**Remarks**

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<b>Exhibit R-4, RDT&amp;E Schedule Profile: PB 2023 Navy</b>	<b>Date:</b> April 2022
<b>Appropriation/Budget Activity</b> 1319 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0208043N / <i>PLANNING AND DECISION AID SYSTEM (PDAS)</i>
	<b>Project (Number/Name)</b> 3081 / <i>Planning and Decision Aid System</i>



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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2023 Navy		<b>Date:</b> April 2022
<b>Appropriation/Budget Activity</b> 1319 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0208043N / <i>PLANNING AND DECISION AID SYSTEM (PDAS)</i>	<b>Project (Number/Name)</b> 3081 / <i>Planning and Decision Aid System</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b><i>Proj 3081</i></b>				
Planning Capability Development	1	2021	4	2021
Planning Test and Evaluation	4	2021	3	2022
Software Development (1)	1	2021	2	2022
Software Development (2)	1	2024	3	2026
Software Integration	4	2021	4	2021
Software Prototype Phase (1)	4	2021	2	2022
Software Prototype Phase (2)	2	2026	3	2027
Software Test and Eval (1)	1	2022	1	2022
Software Test and Eval (2)	1	2027	1	2027
Study & Design (HW)	1	2021	3	2023
Prototype Phase (HW) (1)	1	2021	1	2022
Prototype Phase (HW) (2)	2	2025	2	2027
Test and Eval (HW) (1)	2	2021	3	2023
Test and Eval (HW) (2)	1	2026	4	2027
Software Host Procurement	2	2026	2	2026
Hardware Procurement	2	2025	2	2025
Hardware Installation (1)	2	2025	2	2025
Hardware Installation (2)	1	2026	1	2026
Hardware Installation (3)	1	2027	1	2027