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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Navy **Date:** March 2024

| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 7: Operational Systems Development</i> | | | | | R-1 Program Element (Number/Name) PE 0208043N / <i>PLANNING AND DECISION AID SYSTEM (PDAS)</i> | | | | | | | |
|---|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|----------------|----------------|-------------------------|-------------------|
| COST (\$ in Millions) | Prior Years | FY 2023 | FY 2024 | FY 2025 Base | FY 2025 OCO | FY 2025 Total | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Cost To Complete | Total Cost |
| Total Program Element | 2.982 | 3.471 | 3.565 | 3.559 | - | 3.559 | 3.614 | 3.631 | 3.704 | 3.781 | Continuing | Continuing |
| 3081: <i>Planning and Decision Aid System</i> | 2.982 | 3.471 | 3.565 | 3.559 | - | 3.559 | 3.614 | 3.631 | 3.704 | 3.781 | 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. 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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|---|--|

| B. Program Change Summary (\$ in Millions) | FY 2023 | FY 2024 | FY 2025 Base | FY 2025 OCO | FY 2025 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 3.609 | 3.565 | 3.674 | - | 3.674 |
| Current President's Budget | 3.471 | 3.565 | 3.559 | - | 3.559 |
| Total Adjustments | -0.138 | 0.000 | -0.115 | - | -0.115 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -0.138 | 0.000 | | | |
| • Program Adjustments | 0.000 | 0.000 | -0.088 | - | -0.088 |
| • Rate/Misc Adjustments | 0.000 | 0.000 | -0.027 | - | -0.027 |

Change Summary Explanation

Funding: Not applicable.
 Technical: Not applicable.
 Schedule: Not applicable.

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| Exhibit R-2A, RDT&E Project Justification: PB 2025 Navy | | | | | | | | | | Date: March 2024 | | |
| Appropriation/Budget Activity 1319 / 7 | | | | | R-1 Program Element (Number/Name) PE 0208043N / <i>PLANNING AND DECISION AID SYSTEM (PDAS)</i> | | | | Project (Number/Name) 3081 / <i>Planning and Decision Aid System</i> | | | |
| COST (\$ in Millions) | Prior Years | FY 2023 | FY 2024 | FY 2025 Base | FY 2025 OCO | FY 2025 Total | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Cost To Complete | Total Cost |
| 3081: <i>Planning and Decision Aid System</i> | 2.982 | 3.471 | 3.565 | 3.559 | - | 3.559 | 3.614 | 3.631 | 3.704 | 3.781 | 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. 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).

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

| | FY 2023 | FY 2024 | FY 2025 Base | FY 2025 OCO | FY 2025 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Title: Planning and Decision Aid System (PDAS) | 3.471 | 3.565 | 3.559 | 0.000 | 3.559 |
| Articles: | - | - | - | - | - |
| FY 2024 Plans: | | | | | |
| (1) Continuation of FY 2023 design and development activities | | | | | |
| (2) Continuing deployment of new client hardware and modified software | | | | | |
| (3) Finalizing design of replacement datacenters to address obsolescence and modernization issues | | | | | |
| (4) Integration of cloud datacenter options into design as applicable | | | | | |

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| Appropriation/Budget Activity 1319 / 7 | R-1 Program Element (Number/Name) PE 0208043N / <i>PLANNING AND DECISION AID SYSTEM (PDAS)</i> | Project (Number/Name) 3081 / <i>Planning and Decision Aid System</i> |

| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | FY 2023 | FY 2024 | FY 2025 Base | FY 2025 OCO | FY 2025 Total |
|--|----------------|----------------|---------------------|--------------------|----------------------|
| (5) Develop plan for client upgrades | | | | | |
| <i>FY 2025 Base Plans:</i> | | | | | |
| (1) Continuation of FY 2024 design and development activities | | | | | |
| (2) Continuing deployment of new client hardware and modified software | | | | | |
| (3) Continue finalizing design of replacement datacenters to address obsolescence and modernization issues | | | | | |
| (4) Continue integration of cloud datacenter options into design as applicable | | | | | |
| (5) Continue development plan for client upgrades | | | | | |
| <i>FY 2025 OCO Plans:</i> | | | | | |
| N/A | | | | | |
| <i>FY 2024 to FY 2025 Increase/Decrease Statement:</i> | | | | | |
| FY25 funding decrease from FY24 is a minor adjustment due to inflation costs. | | | | | |
| Accomplishments/Planned Programs Subtotals | 3.471 | 3.565 | 3.559 | 0.000 | 3.559 |

| C. Other Program Funding Summary (\$ in Millions) | | | | | | | | | | | |
|--|----------------|----------------|---------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|-------------------------|-------------------|
| Line Item | FY 2023 | FY 2024 | FY 2025 Base | FY 2025 OCO | FY 2025 Total | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Cost To Complete | Total Cost |
| • OPN/8106: <i>Planning and Decision Aid System</i> | 0.854 | 1.949 | 1.033 | - | 1.033 | 1.056 | 1.075 | 1.105 | 1.129 | Continuing | Continuing |
| • OMN/1C1C: <i>Planning and Decision Aid System</i> | 10.162 | 9.453 | 10.100 | - | 10.100 | 10.324 | 10.534 | 10.739 | 10.963 | Continuing | Continuing |

Remarks
PDAS controls are only a portion of both lines within the Navy portfolio.

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-4, RDT&E Schedule Profile: PB 2025 Navy **Date:** March 2024

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| Appropriation/Budget Activity 1319 / 7 | R-1 Program Element (Number/Name) PE 0208043N / <i>PLANNING AND DECISION AID SYSTEM (PDAS)</i> | Project (Number/Name) 3081 / <i>Planning and Decision Aid System</i> |
|--|--|--|

| Proj 3081 | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | | FY 2026 | | | | FY 2027 | | | | FY 2028 | | | | FY 2029 | | | |
|--|----------------------------|----|----|----|-------------------------------|----|----|----|---------------------------------|----------------------------|----|----|---------------------|----------------------------|----|----|---------|----------------------------|----|----|---------|----|----|----|---------|----|----|----|
| | 1Q | 2Q | 3Q | 4Q | 1Q | 2Q | 3Q | 4Q | 1Q | 2Q | 3Q | 4Q | 1Q | 2Q | 3Q | 4Q | 1Q | 2Q | 3Q | 4Q | 1Q | 2Q | 3Q | 4Q | 1Q | 2Q | 3Q | 4Q |
| Continuous Requirement Solicitation and Refinement | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Client Development | Client Refresh | | | | | | | | Client Development (2) | Client Refresh (2) | | | | | | | | | | | | | | | | | | |
| New Site Deployment (FY23) | New Site Deployment (FY24) | | | | New Site Deployment (FY25) | | | | New Site Deployment (FY26) | New Site Deployment (FY27) | | | | New Site Deployment (FY28) | | | | New Site Deployment (FY29) | | | | | | | | | | |
| Data Center Refresh Study & Design | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | Data Center Refresh Prototype | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | Data Center Refresh Procurement | | | | Data Center Refresh | | | | | | | | | | | | | | | |

2025DON - 0208043N - 3081

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| Exhibit R-4A, RDT&E Schedule Details: PB 2025 Navy | | Date: March 2024 |
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Schedule Details

| Events by Sub Project | Start | | End | |
|--|---------|------|---------|------|
| | Quarter | Year | Quarter | Year |
| Proj 3081 | | | | |
| Continuous Requirement Solicitation and Refinement | 1 | 2023 | 4 | 2029 |
| Client Development | 1 | 2023 | 4 | 2023 |
| Client Refresh | 1 | 2024 | 4 | 2025 |
| Client Development (2) | 1 | 2026 | 4 | 2026 |
| Client Refresh (2) | 1 | 2027 | 4 | 2028 |
| New Site Deployment (FY23) | 1 | 2023 | 4 | 2023 |
| New Site Deployment (FY24) | 1 | 2024 | 4 | 2024 |
| New Site Deployment (FY25) | 1 | 2025 | 4 | 2025 |
| New Site Deployment (FY26) | 1 | 2026 | 4 | 2026 |
| New Site Deployment (FY27) | 1 | 2027 | 4 | 2027 |
| New Site Deployment (FY28) | 1 | 2028 | 4 | 2028 |
| New Site Deployment (FY29) | 1 | 2029 | 4 | 2029 |
| Data Center Refresh Study & Design | 1 | 2023 | 2 | 2024 |
| Data Center Refresh Prototype | 1 | 2024 | 4 | 2024 |
| Data Center Refresh Test and Eval | 3 | 2024 | 4 | 2024 |
| Data Center Refresh Procurement | 3 | 2025 | 4 | 2025 |
| Data Center Refresh | 1 | 2026 | 4 | 2026 |