

THE JOINT STAFF
Fiscal Year (FY) 2008/2009 Budget Estimates
Research, Development, Test and Evaluation (RDT&E), Defense-Wide

Exhibit R-2, RDT&E Budget Item Justification		February 2007
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	R-1 Line Item Nomenclature: 174 0204571J Joint Staff Analytical Support	

Cost(\$ IN Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	7.606	7.525	7.744	8.030	7.584	7.735	7.866	8.000
Joint Staff Analytical Support	7.606	7.525	7.744	8.030	7.584	7.735	7.866	8.000

A. Mission Description and Budget Item Justification:

Joint Staff Analytical Support funding was realigned from the Management Headquarters Program Element (PE) to properly reflect analytical support on the Joint Staff. This new PE encompasses several programs across multiple appropriations (Operation and Maintenance; Procurement; and Research, Development, Test and Evaluation). The programs include: Joint Training System (to include Training Transformation (T2)), Focused Logistics, Joint Collaborative Analysis (JCA) Support (formerly Joint Modeling & Simulation), Adaptive Planning and Analytic Agenda, and Functional Capabilities Board (formerly Joint Warfighting Capability Assessment (JWCA)).

B. Program Change Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY 2007 President's Budget	7.606	7.686	7.847	7.999
Total Adjustments	0.000	-0.161	-0.103	-0.031
FY 2008 President's Budget	7.606	7.525	7.744	8.030

C. Other Program Funding Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TO</u> <u>Complete</u>	<u>TOTAL</u> <u>Cost</u>
Operation & Maint	0.000	53.294	38.683	44.026	41.711	42.236	43.157	45.832	0.000	308.938
Procurement	0.000	0.827	0.851	0.865	0.886	0.906	0.926	0.946	0.000	6.207

THE JOINT STAFF
Fiscal Year (FY) 2008/2009 Budget Estimates
Research, Development, Test and Evaluation (RDT&E), Defense-Wide

Exhibit R-2, RDT&E Budget Item Justification		February 2007
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	R-1 Line Item Nomenclature: 174 0204571J Joint Staff Analytical Support	

D. Acquisition Strategy:

This program represents a continuing level of effort supporting a wide range of FCB studies to support the JROC process. This includes the development of tools, processes and the conduct of analysis in its efforts to manage their portfolios. These tools, processes and analysis are required to assist decision makers as they examine the relationships between warfighting capabilities/interactions and identify opportunities for improving warfighting effectiveness.

FY 2006 Accomplished Program:

FY 2007 Planned Program: The FCBs will continue to assess all aspects of Joint Warfighting related programs and initiatives. The FCBs will conduct detailed portfolio management. This will include program analysis, capability gap analysis, future capability prioritization, and knowledge discovery. The FCBs will also begin using and assessing the Joint Capability Assessment Tool Suite (JCATS) as a means to conduct their portfolio management. This includes developing business rules as well as enhancements to the software that may be FCB unique. Finally, the FCBs will refine and update and in some cases begin their Joint Functional Concept.

FY 2008/2009 Planned Program: The FCBs will continue to assess all aspects of Joint Warfighting related programs and initiatives. In FY 2008/2009, the FCBs will continue conducting detailed portfolio management. This will include program analysis, capability gap analysis, future capability prioritization, and knowledge discovery. The FCBs will continue utilizing and refining the functionality within the Joint Capability Assessment Tool Suite (JCATS) as a means to conduct their portfolio management. This includes developing business rules as well as enhancements to the software that may be FCB unique. Others include Capability Based Assessments (CBA) as well as refining FCB Joint Functional Concept.

THE JOINT STAFF
Fiscal Year (FY) 2008/2009 Budget Estimates
Research, Development, Test and Evaluation (RDT&E), Defense-Wide

Exhibit R-3, Project Cost Analysis

February 2007

APPROPRIATION/BUDGET ACTIVITY				Program Element					Project Name and Number			
RDT&E, Defense-Wide, Joint Staff 0400/BA 7				0204571J					Analysis Support			
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYS Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Support												
FFRDC Studies	CPFF	TBD	1.445	1.460	TBD	1.576	TBD	1.725	TBD	TBD	TBD	TBD
Contracted Studies	CPFF	TBD	6.161	6.065	TBD	6.168	TBD	6.305	TBD	TBD	TBD	TBD
Subtotal Support			7.606	7.525		7.744		8.030				
Remarks: The studies support the Joint Staff directorates and Combatant Commands and are executed IAW directives received from the JROC. FCB studies evaluate warfighting and supporting area assessments vice developing deliverable systems. Funding was realigned from the Management Headquarters program element to properly delineate the activities of the FCB from Management Headquarters. FCBs are now incorporated into the new program element Joint Staff Analytical Support (JSAS).												
TOTAL COST			7.606	7.525		7.744		8.030				