

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

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>		<b>February 2008</b>
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	R-1 Line Item Nomenclature: 164 0204571J Joint Staff Analytical Support	

Cost(\$ IN Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>Total PE Cost</b>	7.525	7.631	8.030	7.584	7.735	7.865	8.000
Joint Staff Analytical Support	7.525	7.631	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)), Joint Logistics, Joint Collaborative Analysis (JCA) Support (formerly Joint Modeling & Simulation), Adaptive Planning and Analytic Agenda, and Functional Capabilities Boards (FCBs). The RDT&E effort is focused on Functional Capabilities Boards.

**B. Program Change Summary:**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY 2008 President's Budget	7.525	7.744	8.030
Total Adjustments	0.000	(0.113)	0.000
FY 2009 Budget Estimate	7.525	7.631	8.030

**C. Other Program Funding Summary:**

	<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 Complete</u>	<u>TOTAL Cost</u>
Operation & Maintenance	53.558	36.087	44.088	41.711	42.236	43.156	45.831	0.000	306.667
Procurement	0.000	0.851	0.865	0.886	0.906	0.926	0.946	0.000	5.380

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**D. Acquisition Strategy:**

This program represents a continuing level of effort supporting a wide range of Functional Capability Board (FCBs) studies to support the Joint Requirements Oversight Council (JROC) process. Efforts include the development of tools, processes and the conduct of analysis managing 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 2007 Accomplishments:** The FCBs assessed aspects of Joint Warfighting related programs and initiatives. The FCBs conducted detailed portfolio management. This included program analysis, capability gap analysis, future capability prioritization, and knowledge discovery. FCBs used and assessed the Joint Capability Assessment Tool Suite (JCATS) as a means to conduct their portfolio management. This included developing business rules as well as enhancements to the software that may be FCB unique. Finally, the FCBs continued to refine and update and, in some cases, begin their Joint Functional Concept.

**FY 2008/2009 Planned Programs:** 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. Other efforts include Capability Based Assessments (CBA) as well as refining FCB Joint Functional Concept.

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**Exhibit R-3, Project Cost Analysis**

**February 2008**

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
<b>Support</b>												
FFRDC Studies	FFP	Var	2.137	1.231	Jan 07	1.387	Apr 08	1.443	TBD	TBD	TBD	TBD
Contracted Studies	FFP	Var	4.213	6.294	Dec 06	6.244	May 08	6.587	TBD	TBD	TBD	TBD
<b>Subtotal Support</b>			<b>6.350</b>	<b>7.525</b>		<b>7.631</b>		<b>8.030</b>				
<b>Remarks:</b>												
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).												
<b>TOTAL COST</b>												
			<b>6.350</b>	<b>7.525</b>		<b>7.631</b>		<b>8.030</b>				