

**THE JOINT STAFF**  
**Research, Development, Test and Evaluation (RDT&E), Defense-Wide**  
**Fiscal Year (FY) 2010 Budget Estimates**

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>		<b>May 2009</b>
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 6	R-1 Line Item Nomenclature: 158 0204571J Joint Staff Analytical Support	

Cost(\$ IN Millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015
<b>Total PE Cost</b>	0.000	0.000	1.250						
Joint Staff Analytical Support	0.000	0.000	1.250						

**A. Mission Description and Budget Item Justification:** Joint Staff Analytical Support (JSAS) funds Joint Training System, Joint Logistics, Joint Collaborative Analysis (JCA) Support (formerly Joint Modeling & Simulation), Adaptive Planning and Analytic Agenda, and Functional Capabilities Boards (FCBs). In FY 2010, JSAS funding realigns to Management Headquarters in support of Joint Staff-specific information technology, management, and collaboration initiatives under the Office of the Chief Information Officer (OCIO) Joint Staff Information Network (JSIN) project.

**B. Program Change Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
FY 2009 President's Budget	0.000	0.000	0.000
Total Adjustments	0.000	0.000	1.250
FY 2010 Budget Estimate	0.000	0.000	1.250

**C. Other Program Funding Summary:**

	<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>FY 2014</u>	<u>FY 2015</u>	<u>TO Complete</u>	<u>TOTAL Cost</u>
Operation & Maintenance	34.831	39.088	99.707							
Procurement	0.851	0.860	0.029							

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**D. Acquisition Strategy:** This program represents a continuing level of effort through FY 2009; 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 2008 Accomplishments:** The FCBs assessed aspects of Joint Warfighting related programs and initiatives. The FCBs conducted detailed portfolio management; including 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 2009 Planned Program:** The FCBs continue to assess all aspects of Joint Warfighting related programs and initiatives. In FY 2009, the FCBs continued detailed portfolio management; including program analysis, capability gap analysis, future capability prioritization, and knowledge discovery.

**FY 2010 Planned Program:** The FCBs will continue to assess Joint Warfighting related programs and initiatives. However, the FCB funding profile realigns to Management Headquarters in FY 2010; properly aligning funded activities into the appropriate program. Future Concept Development is a new program within the Joint Staff Analytical Support portfolio for FY 2010, and aims to support force development of future concepts and joint capability implementation analysis.

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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 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	Cost To Complet	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date			
<b>Support</b>												
FFRDC Studies	FFP	Var	0.000	0.000	Apr 08	0.000	TBD	0.000	N/A	TBD	TBD	TBD
Contracted Studies	FFP	Var	0.000	0.000	May 08	0.000	TBD	0.000	N/A	TBD	TBD	TBD
Future Concept Development	TBD	Var	0.000	0.000	N/A	0.000	N/A	1.250	TBD	TBD	TBD	TBD
<b>Subtotal</b>			<b>0.000</b>	<b>0.000</b>		<b>0.000</b>		<b>1.250</b>				
<p><b>Remarks:</b> The studies support the Joint Staff directorates and Combatant Commands and are executed in accordance with directives received from the JROC. FCB studies evaluate warfighting and supporting area assessments vice developing deliverable systems. In prior years, funding was realigned from the Management Headquarters program element into the new Joint Staff Analytical Support (JSAS) program element to properly delineate the activities of the FCB from Management Headquarters functions. The Joint Staff plans to reincorporate these activities back under the Management Headquarters program element in FY 2010.</p> <p>A new capability integrated into the Analysis Support portfolio for FY 2010 encompasses experimentation of future concepts and joint capability implementation analysis. The current funding stream supports approximately six joint capability concepts, written or revised, annually. This also affords the Chairman's staff the ability to ensure independent assessments of experimentation and concept development provided by USJFCOM.</p>												
<b>TOTAL COST</b>			<b>0.000</b>	<b>0.000</b>		<b>0.000</b>		<b>1.250</b>				

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Cost(\$ IN Millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015
<b>Total PE Cost</b>	7.631	7.695	0.000						
Joint Staff Analytical Support	7.631	7.695	0.000						

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**B. Program Change Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
FY 2009 President's Budget	7.744	8.030	7.584
Total Adjustments	-0.113	-0.335	-7.584
FY 2010 Budget Estimate	7.631	7.695	0.000

**C. Other Program Funding Summary:**

	<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>FY 2014</u>	<u>FY 2015</u>	<u>TO Complete</u>	<u>TOTAL Cost</u>
Operation & Maintenance	34.831	39.088	99.707							
Procurement	0.851	0.860	0.029							

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**FY 2008 Accomplishments:** The FCBs assessed aspects of Joint Warfighting related programs and initiatives. The FCBs conducted detailed portfolio management; including 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 2009 Planned Program:** The FCBs continue to assess all aspects of Joint Warfighting related programs and initiatives. In FY 2009, the FCBs continued detailed portfolio management; including program analysis, capability gap analysis, future capability prioritization, and knowledge discovery.

**FY 2010 Planned Program:** Joint Staff Analytical Support is realigned to BA 6 beginning in FY 2010.

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**May 2009**

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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 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complet	Total Cost	Target Value of Contract
<b>Support</b>												
FFRDC Studies	FFP	Var	1.231	1.387	Apr 08	1.443	TBD	0.000	N/A	TBD	TBD	TBD
Contracted Studies	FFP	Var	6.294	6.244	May 08	6.252	TBD	0.000	N/A	TBD	TBD	TBD
Future Concept Development	TBD	Var	0.000	0.000	N/A	0.000	N/A	0.000	N/A	TBD	TBD	TBD
<b>Subtotal</b>			<b>7.525</b>	<b>7.631</b>		<b>7.695</b>		<b>0.000</b>				
<p><b>Remarks:</b> The studies support the Joint Staff directorates and Combatant Commands and are executed in accordance with directives received from the JROC. FCB studies evaluate warfighting and supporting area assessments vice developing deliverable systems. In prior years, funding was realigned from the Management Headquarters program element into the new Joint Staff Analytical Support (JSAS) program element to properly delineate the activities of the FCB from Management Headquarters functions. The Joint Staff plans to reincorporate these activities back under the Management Headquarters program element in FY 2010.</p>												
<b>TOTAL COST</b>			<b>7.525</b>	<b>7.631</b>		<b>7.695</b>		<b>0.000</b>				