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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 The Joint Staff **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0204571J: <i>Joint Staff Analytical Support (JSAS)</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	7.618	1.654	23.081	0.000	23.081	0.598	0.616	0.634	0.653	Continuing	Continuing
P001: <i>Concept Development Red Teaming</i>	0.000	1.654	0.581	0.000	0.581	0.598	0.616	0.634	0.653	Continuing	Continuing
P002: <i>Joint Staff Analytical Support (JSAS)</i>	7.618	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.695
P003: <i>Global Force Management Data Initiative (GFM DI)</i>	0.000	0.000	22.500	0.000	22.500	0.000	0.000	0.000	0.000	Continuing	Continuing

Note
In FY 2010, a portion of Joint Staff Analytical Support (JSAS) funding realigned 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. The remaining funds were realigned to BA 6.

A. Mission Description and Budget Item Justification
The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.

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B. Program Change Summary (\$ in Millions)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>
Previous President's Budget	7.695	1.654	0.000	0.000	0.000
Current President's Budget	7.618	1.654	23.081	0.000	23.081
Total Adjustments	-0.077	0.000	23.081	0.000	23.081
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Program Realignment	-0.077	0.000	0.581	0.000	0.581
• Global Force Management Data Initiative (GFM DI) Funding	0.000	0.000	22.500	0.000	22.500

Change Summary Explanation

FY2009 - FY2010 change: In FY 2010, a portion of Joint Staff Analytical Support (JSAS) funding realigned 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. The remaining funds were realigned to BA 6.

FY2011 increase: Funding was provided for the FY2011 Global Force Management Data Initiative Next Steps program.

The DoD did not estimate FY2011 cost when the FY2010 President's Budget was prepared.

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Exhibit R-2A, RDT&E Project Justification: PB 2011 The Joint Staff									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				R-1 ITEM NOMENCLATURE PE 0204571J: <i>Joint Staff Analytical Support (JSAS)</i>				PROJECT P001: <i>Concept Development Red Teaming</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
P001: <i>Concept Development Red Teaming</i>	0.000	1.654	0.581	0.000	0.581	0.598	0.616	0.634	0.653	Continuing	Continuing
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification											
<p>The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.</p>											
B. Accomplishments/Planned Program (\$ in Millions)											
							FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Concept Development Red Teaming Funds discovery experimentation activities supporting Joint Operations Concept (JOpsC) Development Process, implementation, and system integration. Provides expert assessment of future conceptual approaches, alternate means to achieve future solutions and capabilities through Red Teaming. Supports development and competition of ideas that provide the fundamental underpinnings for force development and design critical to assessing risk to in DOD future capabilities. <i>FY 2009 Accomplishments:</i> None. Program funding began in FY2010. <i>FY 2010 Plans:</i> Subject matter experts provided assessments for eight Red Teaming concepts: <ul style="list-style-type: none"> • Foreign Internal Defense 							0.000	1.654	0.581	0.000	0.581

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>		R-1 ITEM NOMENCLATURE PE 0204571J: <i>Joint Staff Analytical Support (JSAS)</i>		PROJECT P001: <i>Concept Development Red Teaming</i>				
B. Accomplishments/Planned Program (\$ in Millions)								
				FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<ul style="list-style-type: none"> • Joint Supply Joint Integrating Concept • Joint Logistics White Paper • Irregular Warfare Joint Operating Concept • Maritime Domain Awareness Joint Integrating Concept • Homeland Defense and Civil Support Joint Operating Concept • Deterrence Joint Operating Concept • Cyber Joint Operating Concept <p><i>FY 2011 Base Plans:</i> Increase Red Team activities by four additional future concepts.</p>								
Accomplishments/Planned Programs Subtotals				0.000	1.654	0.581	0.000	0.581
C. Other Program Funding Summary (\$ in Millions)								
N/A								
D. Acquisition Strategy								
N/A								
E. Performance Metrics								
Increase support of the current Red Teaming concepts from eight to twelve in FY2011.								

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Exhibit R-2A, RDT&E Project Justification: PB 2011 The Joint Staff									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				R-1 ITEM NOMENCLATURE PE 0204571J: <i>Joint Staff Analytical Support (JSAS)</i>				PROJECT P002: <i>Joint Staff Analytical Support (JSAS)</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
P002: <i>Joint Staff Analytical Support (JSAS)</i>	7.618	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.695
Quantity of RDT&E Articles											
Note In FY 2010, JSAS funding realigned to Management Headquarters in support of the Joint Staff-specific information technology, management, and collaboration initiatives under the Office of the Chief Information Officer (OCIO), Joint Staff Information Network (JSIN) project.											
A. Mission Description and Budget Item Justification Joint Staff Analytical Support (JSAS) funded the Joint Training System, Joint Logistics, Joint Collaborative Analysis (JCA) Support (formerly Joint Modeling & Simulation), Adaptive Planning and Analytic Agenda, and Functional Capabilities Boards (FCBs) .											
B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
Joint Staff Analytical Support 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). <i>FY 2009 Accomplishments:</i> The FCBs assessed all aspects of Joint Warfighting related programs and initiatives. In FY 2009, the FCBs conducted detailed portfolio management, including program analysis, capability gap analysis, future capability prioritization, and knowledge discovery.						7.618	0.000	0.000	0.000	0.000	

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B. Accomplishments/Planned Program (\$ in Millions)								
				FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<p><i>FY 2010 Plans:</i> None. 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.</p> <p><i>FY 2011 Base Plans:</i> None. Funding realigned 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.</p>								
Accomplishments/Planned Programs Subtotals				7.618	0.000	0.000	0.000	0.000
C. Other Program Funding Summary (\$ in Millions) N/A								
D. Acquisition Strategy N/A								
E. Performance Metrics N/A								

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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost	
P003: <i>Global Force Management Data Initiative (GFM DI)</i>	0.000	0.000	22.500	0.000	22.500	0.000	0.000	0.000	0.000	Continuing	Continuing	
Quantity of RDT&E Articles												
A. Mission Description and Budget Item Justification												
<p>The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.</p>												
B. Accomplishments/Planned Program (\$ in Millions)												
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total		
Global Force Management Data Initiative (GFM DI)						0.000	0.000	22.500	0.000	22.500		
<p>The GFM DI is the Department enterprise solution that enables comprehensive visibility, accessibility, and sharing of the entire DoD force information, which provides the Department with the capacity to integrate data across domains and systems. Provides the Department with improved decision-making ability by enabling solutions at the strategic, operational, and tactical level.</p> <p><i>FY 2011 Base Plans:</i> xxx</p>												
Accomplishments/Planned Programs Subtotals						0.000	0.000	22.500	0.000	22.500		

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C. Other Program Funding Summary (\$ in Millions) N/A		
D. Acquisition Strategy N/A		
E. Performance Metrics xxx		

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