

**UNCLASSIFIED**

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

<b>APPROPRIATION/BUDGET ACTIVITY</b>			<b>R-1 ITEM NOMENCLATURE</b>								
0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i>			PE 0902298J: <i>Management Headquarters</i>								
BA 7: <i>Operational Systems Development</i>											
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	3.392	7.535	2.807	0.000	2.807	2.864	2.960	2.933	2.820	Continuing	Continuing
P001: <i>Joint Staff Information Network (JSIN)</i>	3.392	7.535	2.807	0.000	2.807	2.864	2.960	2.933	2.820	Continuing	Continuing

**A. Mission Description and Budget Item Justification**

Management Headquarters provides the day-to-day financial resources necessary to support TJS operations. Across the Joint Staff, Management Headquarters resources support various efforts including network infrastructure, civilian pay accounts, supplies, travel, training, portfolio management, business process reviews, and transformation initiatives.

**B. Program Change Summary (\$ in Millions)**

	<u><b>FY 2009</b></u>	<u><b>FY 2010</b></u>	<u><b>FY 2011 Base</b></u>	<u><b>FY 2011 OCO</b></u>	<u><b>FY 2011 Total</b></u>
Previous President's Budget	3.392	8.303	0.000	0.000	0.000
Current President's Budget	3.392	7.535	2.807	0.000	2.807
Total Adjustments	0.000	-0.768	2.807	0.000	2.807
• 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			
• Joint Staff Information Network (JSIN)	0.000	-0.768	2.807	0.000	2.807

**Change Summary Explanation**

FY10 program reduction is due to the internal realignment of RDT&E funding 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 DoD did not estimate FY2011 cost when the FY2010 President's Budget was prepared.

**UNCLASSIFIED**

R-1 Line Item #247

Page 1 of 4

**UNCLASSIFIED**

<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 The Joint Staff									<b>DATE:</b> February 2010			
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0902298J: <i>Management Headquarters</i>				<b>PROJECT</b> P001: <i>Joint Staff Information Network (JSIN)</i>				
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	
P001: <i>Joint Staff Information Network (JSIN)</i>	3.392	7.535	2.807	0.000	2.807	2.864	2.960	2.933	2.820	Continuing	Continuing	
Quantity of RDT&E Articles												
<b>A. Mission Description and Budget Item Justification</b>												
Management Headquarters provides the day-to-day financial resources necessary to support TJS operations. Across the Joint Staff, Management Headquarters resources support various efforts including network infrastructure, civilian pay accounts, supplies, travel, training, portfolio management, business process reviews, and transformation initiatives.												
<b>B. Accomplishments/Planned Program (\$ in Millions)</b>												
						<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>		
Joint Staff Information Network (JSIN)						3.392	7.535	2.807	0.000	2.807		
Provides RDT&E funds for the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) enabling collaboration and information-sharing among the Joint Staff, COCOMs and the Services. The JSIN also provides crucial business-related decision-making information and workflow support affecting military operations in support of the JCS. JSIN improves actions processing for faster coordination of critical issues with Combatant Commands (COCOMs), Services, and agencies, as well as within TJS.												
<i>FY 2009 Accomplishments:</i>												
Developed products, capabilities, and services designed to satisfy valid mission-critical needs, including classified Secret JS network, thin client computers/ communications, enhanced identification/ secured network access, automated task/workflow management system, web-enabled and integrated task management pilot, desktop and electronic Video Tele-Conference (eVTC) suites, Information Technology (IT) for the new National Joint Operations and Intelligence Center and Pakistan												

**UNCLASSIFIED**

**UNCLASSIFIED**

<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 The Joint Staff				<b>DATE:</b> February 2010		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>		<b>R-1 ITEM NOMENCLATURE</b> PE 0902298J: <i>Management Headquarters</i>		<b>PROJECT</b> P001: <i>Joint Staff Information Network (JSIN)</i>		
<b>B. Accomplishments/Planned Program (\$ in Millions)</b>						
		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>
<p>Afghanistan Coordination Cell providing vital support of US Forces and the International Stabilization Force (ISAF). Initiated research to build web portal capabilities. Researched JS IT strategic direction and improvements.</p> <p><i>FY 2010 Plans:</i> Enhance eVTC capabilities. Upgrade IT capabilities for Chairman, JCS. Upgrade communications hardware &amp; software. Implement computer and server intrusion prevention and detection capability. Enhance enterprise monitoring/reporting and computer configuration control capabilities. Improve IT automated service support/delivery management system. Implement GO remote communications capabilities. Increase secure, mobile electronic data/voice capabilities. Upgrade communications at JS contingency location. Initiate Joint Training Information Management System (JTIMS) development. Develop users' communication issue resolution capability. Deploy MS Office and Exchange 2007 enhanced capabilities. Modernize network architecture and expand Test Lab. Initiate web portal enhancements. Research JS IT strategic direction and improvements.</p> <p><i>FY 2011 Base Plans:</i> Develop new, enhanced JS automated task/workflow management system. Modernize network architecture. Upgrade communications hardware &amp; software. Researching JS IT strategic direction and improvements. Complete web portal and content discovery enhancements. Provide secure, mobile electronic data/voice capabilities. Enhance identification/secured network access capabilities. Complete JTIMS implementation.</p>						
Accomplishments/Planned Programs Subtotals		3.392	7.535	2.807	0.000	2.807
<b>C. Other Program Funding Summary (\$ in Millions)</b>						
N/A						
<b>D. Acquisition Strategy</b>						
N/A						

**UNCLASSIFIED**

R-1 Line Item #247

Page 3 of 4

**UNCLASSIFIED**

<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 The Joint Staff		<b>DATE:</b> February 2010
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0902298J: <i>Management Headquarters</i>	<b>PROJECT</b> P001: <i>Joint Staff Information Network (JSIN)</i>

**E. Performance Metrics**

xx

**UNCLASSIFIED**

R-1 Line Item #247

Page 4 of 4