

# **The Joint Staff**

## **Fiscal Year (FY) 2010 Budget Estimates**

**May 2009**



**Research, Development, Test and Evaluation, Defense-Wide**



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

May 2009

**TABLE OF CONTENTS**

<b><u>R-1</u></b>	<b><u>Program</u></b>	<b><u>Title</u></b>	<b><u>Page</u></b>
<b><u>Line</u></b>	<b><u>Element</u></b>		
-	-	Exhibit R-1, RDT&E Programs	1
135	0605126J	Joint Integrated Air & Missile Defense Organization	2
158	0204571J	Joint Staff Analytical Support	8
176	0204571J	Joint Staff Analytical Support	11
177	0208043J	Planning and Decision Aid System*	N/A
197	0303149J	C4I for the Warrior	14
240	0902298J	Management HQ	22
-	-	Exhibit RDT&E PB-15, Defense-Wide Advisory and Assistance Services	27

\* Note: PLANNING AND DECISION AID SYSTEM (PDAS) is an automated information system protected program under Secretary of Defense (SecDef). PDAS supports the planning and execution of Integrated Joint Special Technical Operations (IJSTO).

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

May 2009

**ALPHABETICAL ORDER**

<b><u>R-1</u></b> <b><u>Line</u></b>	<b><u>Program</u></b> <b><u>Element</u></b>	<b><u>Title</u></b>	<b><u>Page</u></b>
-	-	Exhibit R-1, RDT&E Programs	1
197	0303149J	C4I for the Warrior	14
158	0204571J	Joint Staff Analytical Support	8
176	0204571J	Joint Staff Analytical Support	11
135	0605126J	Joint Integrated Air & Missile Defense Organization	2
240	0902298J	Management HQ	22
177	0208043J	Planning and Decision Aid System*	N/A
-	-	Exhibit RDT&E PB-15, Defense-Wide Advisory and Assistance Services	27

\* Note: PLANNING AND DECISION AID SYSTEM (PDAS) is an automated information system protected program under Secretary of Defense (SecDef). PDAS supports the planning and execution of Integrated Joint Special Technical Operations (IJSTO).

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

May 2009

**Exhibit R-1, RDT&E Programs**  
(\$ in Millions)

R-1 Line Item No.		Program Element	Item Budget Activity				
R-1 Line Item No.	Program Element	Item	Budget Activity	FY 2008	FY 2009	FY 2010	
135	0605126J	Joint Integrated Air & Missile Defense Organization	6	53.653	55.282	96.909	
158	0204571J	Joint Staff Analytical Support	6	0.000	0.000	1.250	
176	0204571J	Joint Staff Analytical Support	7	7.631	7.695	0.000	
177	0208043J	Planning and Decision Aid System	7	1.694	1.723	2.179	
197	0303149J	C4I for the Warrior	7	3.624	3.652	4.098	
240	0902298J	Management Headquarters (JCS)	7	3.624	3.652	4.098	
<b>TOTALS</b>				<b>70.315</b>	<b>71.744</b>	<b>112.739</b>	

\* FY2008 funding totals include \$0.947 million received for current FY2008 OCO requirements

**Page Intentionally Blank**

**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: 135 0605126J Joint Integrated Air & Missile Defense Organization	

Cost(\$ IN Millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Total PE Cost</b>	53.653	55.282	96.909					
Joint Integrated Air & Missile Defense Org	53.653	55.282	96.909					

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

The Joint Integrated Air and Missile Defense Organization (JIAMDO), formerly Joint Theater Air and Missile Defense Organization, is the organization within the Department of Defense (DOD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commanders (COCOM) and maintains liaison offices at all major COCOM locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the U.S. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation

**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: 135 0605126J Joint Integrated Air & Missile Defense Organization	

to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues and to US Joint Forces Command (USJFCOM) for capabilities development and validation in support of its Unified Command Plan (UCP) assigned missions.

<u><b>FY 2008</b></u>	<u><b>FY 2009</b></u>	<u><b>FY 2010</b></u>	<u><b>Description</b></u>
23.007	23.943	24.856	<b>JIAMDO Core.</b> Provides overall staff support for JIAMDO operations in the area of ballistic missile defense, air and cruise missile defense and homeland defense. This includes performing analyses, demonstrations, and programmatic assessments of technology, operations, requirements, and weapons systems. In coordination with Services and COCOMs, JIAMDO Core also leads the definition, assessment, development and approval of Joint AMD Operational Concepts, Operational Architectures, and capability requirements to guide the Department's joint/interagency/combined fully integrated and net-centric capable air defense (including defense against cruise missiles, unmanned aerial vehicles, and ballistic missiles). JIAMDO Core also: <ul style="list-style-type: none"> <li>• Develops and integrates joint exercises, simulations, war-games,</li> </ul>

**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: 135 0605126J Joint Integrated Air & Missile Defense Organization	

**FY 2008   FY 2009   FY 2010   Description**

- force resource allocations, and interoperability initiatives;
- Manages relevant Congressional interaction and COCOM interface through a cadre of liaisons collocated with major headquarters;
- Directly supports and sponsors homeland air surveillance related demonstration and analysis activities;
- Runs the AMD Working Group focusing COCOM, Joint Staff and Service collaboration efforts in the generation of joint concepts and development of the integrated AMD architecture and roadmap
- Develops U.S. positions for, and serves as the U.S. representative to, the NATO Air Defense Committee.

JIAMDO Core also enables strategic planning development, infrastructure, security, travel, administrative and other support activities. Funding pays for: Contractor Systems Engineering and Technical Assistance (SETA) support for Air & Cruise Missile Defense (ACMD), Ballistic Missile Defense (BMD), Homeland Air Security (HAS) strategic planning, senior level briefings, and JIAMDO white papers; leased office space, including all upkeep services; all travel costs for government and contractor support personnel, including support for Combatant Commander liaison personnel travel; multiple levels of security including lease support for a Joint Worldwide Intelligence

**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: 135 0605126J Joint Integrated Air & Missile Defense Organization	

**FY 2008   FY 2009   FY 2010   Description**

Communications System (JWICS) communications line and Special Compartmented Information (SCI) terminals (due to the classified nature and the diverse content of work in the JIAMDOD portfolio); 24-hour physical security force and alarm monitoring and maintenance; daily on-site security personnel to meet DOD, National Industrial Security Program Operating Manual (NISPOM), and other security regulations; for all administrative and support functions; all associated Information Technology (IT) support, copier purchase and maintenance, as well as basic office supplies and furniture; all telephones, telephone lines, classified telephones, and classified/unclassified data connections.

0.000   0.000   21.000   **Information System Security.** Details of this project are classified.

0.000   0.000   15.300   **Virtual Warfare Center.** Develops upgrades to current fighter simulations and incorporates USMC air defense systems into current platform.

**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: 135 0605126J Joint Integrated Air & Missile Defense Organization	

<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Description</u>
0.000	0.000	4.000	<b>JIAMDO Black Dart.</b> Provides funding to support administration and execution of Black Dart demonstrations. Black Dart is a joint agency demonstration which focuses on rapid development and implementation of UAV technology from readily-available commercial products.
8.280	8.565	8.439	<b>Joint Distributed Engineering Plant</b> evaluates and improves interoperability by establishing and using a distributed, nationwide, hardware and software in-the-loop simulation capability that allows proposed combat capabilities and field combat weapon systems to operate in operationally representative, synthetic joint air and missile defense environments.
6.263	6.377	6.528	<b>JIAMDO Nimble Fire</b> enhances air and missile defense capability through the integration of robust representations of current and emerging weapons platform models that support operator-in-the-loop (OITL) exercises.
16.103	16.397	16.786	<b>Cruise Missile Combat Identification (CID).</b> Develops joint cruise missile CID technology and positions it for fielding on front-line weapon systems. Monitors, assesses and enhances joint AMD Combat ID programs.

**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: 135 0605126J Joint Integrated Air & Missile Defense Organization	

**B. Program Change Summary:**

	<u><b>FY 2008</b></u>	<u><b>FY 2009</b></u>	<u><b>FY 2010</b></u>
FY 2009 President's Budget	53.653	55.282	57.039
Total Adjustments	0.000	0.000	39.870
FY 2010 Budget Estimate	53.653	55.282	96.909

**C. Other Program Funding Summary:**

No other funding

**D. Acquisition Strategy:**

Not required for Budget Activities 1, 2, 3 and 6.

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

**Exhibit R-2, RDT&E Budget Item Justification**

**May 2009**

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							

**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	

**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.

**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	

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	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>				

**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 7	R-1 Line Item Nomenclature: 176 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>	7.631	7.695	0.000						
Joint Staff Analytical Support	7.631	7.695	0.000						

**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	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							

**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 7	R-1 Line Item Nomenclature: 176 0204571J Joint Staff Analytical Support	

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

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

**Exhibit R-2, RDT&E Budget Item Justification**

**May 2009**

Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	R-1 Line Item Nomenclature: 176 0204571J Joint Staff Analytical Support
--	--

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>				

**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 7	R-1 Line Item Nomenclature: 197 0303149J C4I for the Warrior	

Cost(\$ IN Millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Total PE Cost</b>	3.624	3.652	4.098					
Communications Operations Analysis & Integration	2.272	2.300	2.426					
Coalition Warrior Interoperability Demo	1.352	1.352	1.672					

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

The Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) vision evolved into the Department's Global Information Grid (GIG) as a means to achieve Information Superiority. The GIG is the globally interconnected, end-to-end set of information capabilities, associated processes, and personnel for collecting, processing, storing, disseminating and managing information on-demand to warfighters, policy makers, and support personnel. The GIG includes all owned and leased communications and computing systems and services, software (including applications), data, security services, and other associated services necessary to achieve Information Superiority. It also includes National Security Systems as defined in section 5142 of the Clinger-Cohen Act of 1996. The GIG supports all DOD, National Security, and related Intelligence Community missions and functions (strategic, operational, tactical and business), in war and in peace. The GIG provides capabilities from all operating locations (bases, posts, camps, stations, facilities, mobile platforms, and deployed sites). Finally, the GIG provides interfaces to coalition, allied, and non-DOD users and systems managed by the Joint Staff Command, Control, Communications and Computer Systems Directorate (J-6).

**B. Program Change Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
FY 2009 President's Budget	3.624	3.662	3.754
Total Adjustments	0.000	-0.010	0.344
FY 2010 Budget Estimate	3.624	3.652	4.098

R-1 Line Item No. 197

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

<b>Exhibit R-2a, RDT&amp;E Project Justification</b>		<b>May 2009</b>
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	PE 0303149J Project Name: Communications Operations Analysis and Integration	

Cost(\$ IN Millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Communications Operations Analysis & Integration	2.272	2.300	2.426					

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

Future operations will rely on seamless and fully integrated Satellite Communications and terrestrial Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems and networks - all capable of supporting network centric operations. The use of creative analytical methodologies, C4ISR assessment tools, modeling and simulation, functional analysis, architecture development and assessment tools, and other analytical techniques, as appropriate, will help the development of insights and solutions to further evolve to a fully connected, integrated, and interoperable force.

**B. Accomplishments/Planned Program:**

**FY 2008 Accomplishments:** Supported the analytical methodologies, C4ISR assessment tools, modeling and simulation, functional analysis, architecture development and assessment tools, and other analytical techniques, as appropriate, developed the insights and solutions to further evolve to a fully connected, integrated, and interoperable force.

**FY 2009 Planned Programs:** Continued support to the analytical methodologies, C4ISR assessment tools, modeling and simulation, functional analysis, architecture development and assessment tools, and other analytical techniques, as appropriate, will help the development of insights and solutions to further evolve to a fully connected, integrated, and interoperable force.

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

<b>Exhibit R-2a, RDT&amp;E Project Justification</b>		<b>May 2009</b>
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	PE 0303149J Project Name: Communications Operations Analysis and Integration	

**FY 2010 Planned Programs:** Continue support to the analytical methodologies, C4ISR assessment tools, modeling and simulation, functional analysis, architecture development and assessment tools, and other analytical techniques, as appropriate, to foster the development of insights and solutions to further evolve to a fully connected, integrated, and interoperable force.

**C. Other Program Funding Summary:**

No other funding.

**D. Acquisition Strategy:**

N/A

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

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

**May 2009**

APPROPRIATION/BUDGET ACTIVITY				Program Element					Project Name and Number			
RDT&E, Defense-Wide, Joint Staff 0400/BA 7				0303149J					Communications Operations Analysis and Integration			
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 Complete	Total Cost	Target Value of Contract
<b>Support</b>												
FFRDC Studies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Contracted Studies	MIPR	Var	2.190	2.272	May 08	2.300	TBD	2.426	TBD	TBD	TBD	TBD
<b>Subtotal Support</b>			<b>2.190</b>	<b>2.272</b>		<b>2.300</b>		<b>2.426</b>				
<b>Remarks:</b> N/A												
<b>TOTAL COST</b>												
			<b>2.190</b>	<b>2.272</b>		<b>2.300</b>		<b>2.426</b>				

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

<b>Exhibit R-2a, RDT&amp;E Project Justification</b>		<b>May 2009</b>
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	PE 0303149J Project Name: Coalition Warrior Interoperability Demo	

Cost(\$ IN Millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Coalition Warrior Interoperability Demo	1.352	1.352	1.672					

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

The Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program evolved into the Department's Global Information Grid (GIG) as a means to achieve information superiority. Coalition Warrior Interoperability Demonstration (CWID) provides focus and visibility into resolving joint, coalition, and national civil authority C4 interoperability issues and provides organizing principles, techniques, and procedures for achieving information superiority as envisioned by Joint Vision 2020. The GIG stresses interoperability and CWID leverages the rapid pace of C4 technology advancements. CWID is the Chairman's annual event that enables the US combatant commands, national civil authorities, and international community to investigate command control, communications, computers, intelligence, surveillance and reconnaissance (C4ISR) solutions that focus on relevant and timely objectives for enhancing coalition interoperability and exploring new partnerships. CWID is conducted in a simulated operational environment to provide context for warfighter and national civil authorities' validation of those solutions. Interoperability Trials (ITs) are the activities used to address the core coalition and interagency interoperability objectives selected each year. ITs strive to address warfighter requirements and interoperability deficiencies. The selection of trials is dependent upon the annual overarching objectives, the host combatant command's priorities, Coalition/State/Agency desires to partner in a proposed trial, interagency participation, and the desires of invited coalition participants. CWID is an integral component of the JV 2020 conceptual template.

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

<b>Exhibit R-2a, RDT&amp;E Project Justification</b>		<b>May 2009</b>
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	PE 0303149J Project Name: Coalition Warrior Interoperability Demo	

**B. Accomplishments/Planned Program:**

**FY 2008 Accomplishments:** Funding enabled U.S. Northern Command (USNORTHCOM) analytic suite hardware/software enhancements, and development of new engineering modeling tools and graphics display tools to support critical homeland defense, civil support and consequence management analyses. This capability allows multiple Combatant Command (COCOM) user access to specific software tools and databases, promoting model and file sharing between analysts. This will leverage the analytic capability to support a number of critical assessment areas including: Wide area surveillance (land, air & maritime), missile defense scenarios, Chemical, Biological, Radiological, Nuclear, and High Yield Explosive (CBRNE) dispersion effects, flight path vulnerability to MANPADs, and infectious disease spread/consequence management.

**FY 2009 Planned Program:** Funding profile supports enhancements to the Synthetic Environments for Analysis and Simulation (SEAS) model. Funds will continue upgrades and development to allow for modeling all Combatant Command (COCOM) areas of operation and will enable SEAS to be used as a course of action (COA) analysis mechanism to inform COCOM operational needs assessments (ONA). SEAS is a simulation that models aspects of the economy, including government, competition, and public and foreign policy. Selected artificial agents may be given leadership traits, which would influence other sub-models within SEAS. SEAS is capable of determining the impact of Diplomatic, Information, and Economic (D, I&E) effects on social behavior and systems.

**FY 2010 Planned Program:** Funding profile supports enhancements to the Synthetic Environments for Analysis and Simulation (SEAS) model. Funds will continue upgrades and development to allow for modeling all Combatant Command (COCOM) areas of operation and will enable SEAS to be used as a course of action (COA) analysis mechanism to inform COCOM operational needs assessments (ONA).

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

<b>Exhibit R-2a, RDT&amp;E Project Justification</b>		<b>May 2009</b>
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	PE 0303149J Project Name: Coalition Warrior Interoperability Demo	

**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</u>	<u>TOTAL</u>
									<u>Complete</u>	<u>Cost</u>
Operation & Maintenance	0.713	0.750	0.773							
Procurement	0.277	0.276	0.000							

**D. Acquisition Strategy:**

N/A

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

<b>Exhibit R-2a, RDT&amp;E Project Justification</b>		<b>May 2009</b>
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	PE 0303149J Project Name: Coalition Warrior Interoperability Demo	

APPROPRIATION/BUDGET ACTIVITY				Program Element					Project Name and Number			
RDT&E, Defense-Wide, Joint Staff 0400/BA 7				0303149J					Coalition Warrior Interoperability Demo			
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 Complete	Total Cost	Target Value of Contract
<b>Management Services</b>												
Contract Engineering and Tech Support	FP	Various	1.353	1.352	Apr 08	1.352	TDB	1.672	TBD	TBD	TBD	TBD
<b>Subtotal Support</b>			<b>1.353</b>	<b>1.352</b>		<b>1.352</b>		<b>1.672</b>				
<b>Remarks:</b> N/A												
<b>TOTAL COST</b>			<b>1.353</b>	<b>1.352</b>		<b>1.352</b>		<b>1.672</b>				

**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 7	R-1 Line Item Nomenclature: 240 0902298J Management Headquarters	

Cost(\$ Millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Joint Staff Information Network (JSIN), Management HQ	3.713	3.392	8.303					

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

**Management Headquarters** 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.

**B. Program Change Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
FY 2009 President's Budget	3.713	3.401	3.000
Total Adjustments	0.000	-0.009	5.303
FY 2010 Budget Estimate	3.713	3.392	8.303

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

<b>Exhibit R-2a, RDT&amp;E Project Justification</b>		<b>May 2009</b>
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	PE 0902298J, Management Headquarters Project Name: Joint Staff Information Network (JSIN)	

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Cost(\$ Millions) Joint Staff Information Network (JSIN), Management HQ	3.713	3.392	8.303					

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

**Management Headquarters** 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.

**B. Accomplishments/Planned Program:**

**FY 2008 Accomplishments:**

FY 2008 continued improvements to Joint Staff information dominance, management, and decision effectiveness by extending the fielding of the Decision Support Environment (DSE) to the JSIN Secret and JSIN Unclassified networks; introducing collaboration tools such as Web 2.0 / Wiki, eRoom, E-Collab Center, and Defense Connect Online; and making significant upgrades to the Joint Staff Action Package (JSAP) automated staffing process.

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

<b>Exhibit R-2a, RDT&amp;E Project Justification</b>		<b>May 2009</b>
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	PE 0902298J, Management Headquarters Project Name: Joint Staff Information Network (JSIN)	

**FY 2009 Planned Program:**

FY 2009 enhances the DSE with a complete suite of integrated tools to deliver full collaboration capabilities, business intelligence, knowledge management, process management, customized reporting, digital dashboards, standardized e-forms, and cross-domain data sharing. JS personnel will access these capabilities through the JS portal, contributing significantly to the agile, knowledge-enabled, and results-oriented organization the Chairman of the Joint Chiefs of Staff envisions. The JS will continue to develop a Service Oriented Architecture while aligning JS business applications and systems—as well as infrastructure applications and systems—with the JS Target Architecture Roadmap.

**FY 2010 Planned Program:**

FY 2010 transitions the Joint Staff to a Net-Centric Service Oriented Architecture in support of the Defense Trusted Workstation (DTW) thin-client initiative, thus reducing stovepipe legacy systems and applications while implementing open standards architecture. The Joint Staff IT portfolio management process will be extended to the entire JS IT enterprise and utilized to justify, sustain and track the Joint Staff's return on investment for IT systems. An enterprise content management system will be deployed to provide users the tools to simplify knowledge discovery, records management and information sharing. Enterprise identity access management will be used to protect information while enabling increased collaboration with coalition and interagency partners.

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

<b>Exhibit R-2a, RDT&amp;E Project Justification</b>		<b>May 2009</b>
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	PE 0902298J, Management Headquarters Project Name: Joint Staff Information Network (JSIN)	

**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</u>	<u>TOTAL</u>
									<u>Complete</u>	<u>Cost</u>
Operation & Maintenance	134.040	146.660	142.424							
Procurement	12.126	13.586	10.559							

**D. Acquisition Strategy:**

N/A

**E. Performance Metrics:**

FY 2008 funding fulfilled the Joint Staff, Office of the Chief Information Officer (OCIO) program metric of "Continuing Transformation" to adhere to the Chairman, Joint Chief of Staff's goal of "Transformation". Specific accomplishments are addressed above in section B.

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

<b>Exhibit R-2a, RDT&amp;E Project Justification</b>		<b>May 2009</b>
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	PE 0902298J, Management Headquarters Project Name: Joint Staff Information Network (JSIN)	

APPROPRIATION/BUDGET ACTIVITY				Program Element					Project Name and Number			
RDT&E, Defense-Wide, Joint Staff 0400/BA 7				0902298J, Management Headquarters					Joint Staff Information Network (JSIN)			
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 Complete	Total Cost	Target Value of Contract
<b>Product Development</b>												
COTS S/W Mod, Integration, Engineer and Test	FP	Various	1.945	3.713	Mar 08	3.392	TBD	8.303	TBD	TBD	TBD	TBD
<b>Subtotal Support</b>			<b>1.945</b>	<b>3.713</b>		<b>3.392</b>		<b>8.303</b>				
<b>Remarks:</b> Program growth 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.												
<b>TOTAL COST</b>												
			<b>1.945</b>	<b>3.713</b>		<b>3.392</b>		<b>8.303</b>				

**Page Intentionally Blank**