

THE JOINT STAFF
Fiscal Year (FY) 2007 President's Budget
Research, Development, Test and Evaluation (RDT&E), Defense-Wide

R-2, RDT&E Budget Item Justification

Exhibit R-2, RDT&E Budget Item Justification					Date: February 2006		
APPROPRIATION/BUDGET ACTIVITY	R-1 Line Item Nomenclature: 157						
RDT&E, Defense-Wide, Joint Staff 0400/BA 7	0204571J Functional Capability Boards (FCB) (Analysis Support)						
Cost(\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost	0.000	7.606	7.686	7.847	7.999	8.198	8.399
Functional Capability Boards (FCB) (Analysis Support)	0.000	7.606	7.686	7.847	7.999	8.198	8.399

A. Mission Description and Budget Item Justification:

Functional Capability Boards (FCBs) assess joint warfighting across the following functional areas: Force Application; Protection; Focused Logistics; Battlespace Awareness; Command and Control; Net Centric; Joint Training; and Force Management. Each FCB has developed Working Groups (FCBWGs) operating under the leadership and control of the larger FCB, to provide an additional level of analytical rigor to support JROC decision processes and the Chairman's Title X responsibilities. The FCBs are led and directed by a General Officer/ Flag Officer (GO/FO) or SES and are responsible for the organization, analysis, and prioritization of joint warfighting capability needs proposals within assigned functional areas as well as other JROC directed tasks. FCB assessments examine key relationships between warfighting capabilities and seek to identify opportunities for improving warfighting effectiveness. The FCBs/FCBWGs are composed of warfighting and functional experts from the Joint Staff, Combatant Commands, Services, Office of the Secretary of Defense, and other DOD and non-DOD agencies as required. The implementation of the Joint Capabilities and Integration and Development System (JCIDS) has facilitated the Department's approach to a top-down, capability-based approach to identify improvements to existing capabilities and to develop new warfighting capabilities. The FCBs are crucial elements within JCIDS and are heavily involved in the development of their joint functional concepts, warfighting assessments, and integrated architectures. The increased and sustained funding enables the JROC to support the Chairman in executing his Title X responsibilities.

Funding was realigned from JTAMDO to FCBs, which was part of the Management Headquarters funding. In addition to this a new program element (Joint Staff Analytical Support) was created and several programs to include the FCBs were realigned from Management Headquarters to this new PE to properly capture the analytical support on the Joint Staff. FY05 dollars for this program are reflected in the Management Headquarters program.

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B. Program Change Summary:										
		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>						
	FY 2006 President's Budget	0.000	7.606	7.686						
	Total Adjustments	0.000	0.000	0.000						
	FY 2007 President's Budget	0.000	7.606	7.686						
C. Other Program Funding Summary:										
		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	To Complete	Total Cost
	Operation and Maintenance	0.000	60.261	53.970	55.701	56.885	58.395	59.614	0.000	344.826
	Procurement	0.000	0.805	0.833	0.851	0.865	0.886	0.906	0.000	5.146
D. Acquisition Strategy:										
This program represents a continuing level of effort supporting a wide range of FCBWG studies to support the JROC process. The deliverables in each study reflect the analysis required to assist decision makers as they examine the relationships between warfighting capabilities/interactions and identify opportunities for improving warfighting effectiveness.										
FY 2005 Accomplished Program: Program transferred to this new program element beginning in FY2006.										
FY 2006 Planned Program: The FCBs will continue to assess all aspects of Joint Warfighting related programs and initiatives as well as refining their joint refining concepts, and directed joint integrating concepts to support the Department's construct of a top-down driven capability-based approach. The FCBs will also conduct a complete and detailed analysis of potential capability gaps derived from numerous sources to include, Combatant Command Integrated										

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<p>Priority Lists (IPLs), Lessons Learned, Joint Quarterly Readiness Reviews (JQRRs), and Global War on Terrorism (GWOT) related issues.</p> <p>FY 2007 Planned Program: The FCBs will continue to assess all aspects of Joint Warfighting related programs and initiatives as well as refining their joint refining concepts, and directed joint integrating concepts to support the Department's construct of a top-down driven capability-based approach. The FCBs will also conduct a complete and detailed analysis of potential capability gaps derived from numerous sources to include, Combatant Command Integrated Priority Lists (IPLs), Lessons Learned, Joint Quarterly Readiness Reviews (JQRRs), and Global War on Terrorism (GWOT) related issues issues.</p>		

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R-3, RDT&E Project Cost Analysis

Exhibit R-3, Project Cost Analysis							Date: February 2006			
APPROPRIATION/BUDGET ACTIVITY		Program Element					Project Name and Number			
RDT&E, Defense-Wide, Joint Staff 0400/BA 7		0204571J					Functional Capability BOards (FCB) (Analysis Support)			
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Support										
FFRDC	CPFF		0.000	1.445	TBD	1.460	TBD	TBD	TBD	TBD
Contracted Studies	CPFF		0.000	6.161	TBD	6.226	TBD	TBD	TBD	TBD
Subtotal Support			0.000	7.606		7.686				
Remarks:										
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). Obligations for FCB are reflected in the Management Headquarters element.										
TOTAL COST			0.000	7.606		7.686				