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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 The Joint Staff **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				PE 0204571J: <i>Joint Staff Analytical Support (JSAS)</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	2.362	23.081	0.018	-	0.018	-	-	-	-	0.000	25.461
P001: <i>Concept Development Red Teaming</i>	1.162	0.581	0.018	-	0.018	-	-	-	-	0.000	1.761
P002: <i>Global Force Management Data Initiative (GFM DI)</i>	1.200	22.500	-	-	-	-	-	-	-	0.000	23.700

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.

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	2.362	23.081	0.598	-	0.598
Current President's Budget	2.362	23.081	0.018	-	0.018
Total Adjustments	-	-	-0.580	-	-0.580
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Contract reduction - Concept Development Red Teaming	-	-	-0.580	-	-0.580

Change Summary Explanation

The Joint Staff will reduce Concept Development Red Teaming contracts, and increase reliance upon organic (military and federal civilian) labor.

The Global Force Management Data Initiative incurred a one-time development effort in FY 2011 for \$22.5M. The requirement is not required in follow-on years.

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Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff								DATE: February 2011			
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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
P001: <i>Concept Development Red Teaming</i>	1.162	0.581	0.018	-	0.018	-	-	-	-	0.000	1.761
Quantity of RDT&E Articles											
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.											
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2010	FY 2011	FY 2012	
Title: Concept Development Red Teaming								1.162	0.581	0.018	
Description: 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 DoD future capabilities.											
FY 2010 Accomplishments: Subject matter experts provided assessments for nine Red Teaming concepts: 1) Supply 2) Unconventional Warfare 3) Foreign Internal Defense 4) Deterrence 5) Cyber 6) Security 7) Combat 8) Engagement 9) Relief and Reconstruction											
FY 2011 Plans: Increase Red Team activities by three additional future concepts. Five concepts are identified. The remaining seven are to be determined. 1) Energy Security Proposal											

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011
2) Military Support to Security Sector Reform Proposal 3) USFK/Korea Command as a Regionally-Engaged & Globally-Deployable Force Proposal 4) Anti-Access 5) Counterterrorism 6-12) TBD <i>FY 2012 Plans:</i> Funding provides program support for one concept. This effort terminates there-after.			
Accomplishments/Planned Programs Subtotals		1.162	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 nine to twelve in FY 2011.			

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APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 6: RDT&E Management Support				R-1 ITEM NOMENCLATURE PE 0204571J: Joint Staff Analytical Support (JSAS)				PROJECT P002: Global Force Management Data Initiative (GFM DI)			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
P002: Global Force Management Data Initiative (GFM DI)	1.200	22.500	-	-	-	-	-	-	-	0.000	23.700
Quantity of RDT&E Articles											
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.											
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2010	FY 2011	FY 2012
Title: Global Force Management Data Initiative (GFM DI)									1.200	22.500	-
Description: 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.											
FY 2010 Accomplishments:											
- Knowledge Management Decision Support (KM/DS) Joint Urgent Operational Needs (JUON) module											
- GFM DI Joint Organization Server messaging											
- GFM DI Next Steps CONOPS											
- Capability Development Tracking Management initial release											
FY 2011 Plans:											
- Acheive GFM DI Joint Organization Server full functionality											
- Completion of KM/DS Capability Development Tracking and Management											
- Complete Joint Staff Analytic Suite move from TS to Secret											
- Conduct GFM DI Interoperability Testing											
Accomplishments/Planned Programs Subtotals									1.200	22.500	-

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C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Enhance component servers to consume and appropriately document COCOM command authority relationship information.

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