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

APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0902298J: *Management Headquarters*

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	5.011	2.807	2.730	-	2.730	2.560	2.571	2.471	2.402	Continuing	Continuing
P001: *Joint Staff Information Network (JSIN)*	5.011	2.807	2.730	-	2.730	2.560	2.571	2.471	2.402	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 supports 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)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	5.011	2.807	2.864	-	2.864
Current President's Budget	5.011	2.807	2.730	-	2.730
Total Adjustments	-	-	-0.134	-	-0.134
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Revised software development estimate	-	-	-0.134	-	-0.134

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff									DATE: February 2011	

APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0902298J: *Management Headquarters*				PROJECT P001: *Joint Staff Information Network (JSIN)*		

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: *Joint Staff Information Network (JSIN)*	5.011	2.807	2.730	-	2.730	2.560	2.571	2.471	2.402	Continuing	Continuing
Quantity of RDT&E Articles											

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 supports various efforts including network infrastructure, civilian pay accounts, supplies, travel, training, portfolio management, business process reviews, and transformation initiatives.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Joint Staff Information Network (JSIN)	5.011	2.807	2.730

Description: 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, Combatant Commands (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 COCOMs, Services, and agencies, as well as within TJS.

FY 2010 Accomplishments:
Enhanced eVTC capabilities. Upgraded IT capabilities for Chairman, JCS. Upgraded communications hardware & software. Implemented computer and server intrusion prevention and detection capability. Enhanced enterprise monitoring/reporting and computer configuration control capabilities. Improved IT automated service support/delivery management system. Implemented GO remote communications capabilities. Increased secure, mobile electronic data/voice capabilities. Upgraded communications at JS contingency location. Initiated Joint Training Information Management System (JTIMS) development. Developed users' communication issue resolution capability. Deployed MS Office and Exchange 2007 enhanced capabilities. Modernized network architecture and expand Test Lab. Initiated web portal enhancements. Researched JS IT strategic direction and improvements.

FY 2011 Plans:
Develop enhanced JS automated task/workflow management system. Modernize network architecture. Upgrade communications hardware & software. Research 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.

FY 2012 Plans:

Exhibit R-2A, **RDT&E Project Justification:** PB 2012 The Joint Staff		**DATE:** February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0902298J: *Management Headquarters*	**PROJECT** P001: *Joint Staff Information Network (JSIN)*

B. Accomplishments/Planned Programs ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012**
Provide support for Hotel Applications, fully mobile multi-domain communications, Enterprise Services Implementation, Thin Client expansion, Content Management and Federated Search, migration to cloud computing, SharePoint services, and eJMAPS.			
Accomplishments/Planned Programs Subtotals	5.011	2.807	2.730

C. Other Program Funding Summary ($ in Millions)
   N/A

D. Acquisition Strategy
   N/A

E. Performance Metrics
   - Prevent data breaches and respond to incidents within two hours of notification
   - 100% on-time patching in accordance with Joint Task Force-Global Network Operations (JTF-GNO) timelines
   - Resolve normal urgency tickets within 48 hours
   - 100% accountability of IT equipment in JS property book
   - Provide resolution for the customer's issues the first time they contact a technician for assistance