

APPROPRIATION/BUDGET ACTIVITY:

RDT&E, Defense Wide, Joint Staff/BA 7

R-1 ITEM NOMENCLATURE:

0902298J Management Headquarters – Joint Warfighting Capabilities Assessment (JWCA).

COST (\$ in Millions)	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost
Total PE Cost	9.068	9.332	9.531	9.947	9.907	9.864	9.854	9.844	TBD	TBD

A. Mission Description and Budget Item Justification:

Joint Warfighting Capabilities Assessment (JWCA) are studies conducted in: strike, land and littoral warfare; strategic mobility and sustainability; sea, air, and space support; deterrence/counter proliferation; regional engagement/presence; command and control (C2); information warfare; intelligence, surveillance and reconnaissance; joint readiness (personnel); joint readiness (forces); and joint readiness (exercise/training). Each JWCA is sponsored by a Joint Staff directorate and is conducted by teams of warfighting and functional experts from the unified commands, services, office of the secretary of defense, federally funded research and development centers, and others as necessary. Assessments examine key relationships between warfighting capabilities/interactions and identify opportunities for improving warfighting effectiveness. This program is in Budget Activity 7 – Operational Systems Development because it supports currently employed systems and training activities.

FY 1998 Description

\$7.190 CAAS Contracted Studies.
\$1.878 CAAS Studies Federally Funded Research and Development Centers.
\$9.068 Total

FY 1999 Description

\$6.448 CAAS Contracted Studies.
\$2.884 CAAS Studies Federally Funded Research and Development Centers.
\$9.332 Total

FY 2000 Description

\$6.690 CAAS Contracted Studies.
\$2.841 CAAS Studies Federally Funded Research and Development Centers.
\$9.531 Total

FY 2001 Description

\$6.985 CAAS Contracted Studies.
\$2.962 CAAS Studies Federally Funded Research and Development Centers.
\$9.947 Total

APPROPRIATION/BUDGET ACTIVITY:

RDT&E, Defense Wide, Joint Staff/BA 7

R-1 ITEM NOMENCLATURE:

0902298J Management Headquarters – Joint Warfighting Capabilities Assessment (JWCA).

B. Program Change Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
FY 1999 President's Budget	8.905	9.617	9.686	9.686
FY 1999 Appropriated Value		9.617		
Adjustments to Appropriated Value:				
a. Reallocation of Non-programmatic Adjustments	.163			.500
b. Congressional Non-Programmatic Adj./Inflation		-.285	-.155	-.172
FY 2000 President's Budget	9.068	9.332	9.531	9.947

Reductions reflect program's share of Congressional undistributed reductions and inflation adjustments. FY01 program increase supports additional studies for the QDR process for the FY 2002 report to the Congress.

C. Other Program Funding Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To <u>Complete</u>	Total <u>Cost</u>
O&M Defense-Wide	2.821	2.768	2.918	2.926	2.913	2.903	2.903	2.903	N/A	N/A

D. Acquisition Strategy: This program represents a continuing level of effort supporting a wide range of studies in the JWCA 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.

E. Schedule Profile: N/A

Exhibit R-3 Cost Analysis									Date: September 1998			
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense Wide, Joint Staff/BA 7				PROGRAM ELEMENT: 0902298J Management Headquarters					PROJECT NAME: JWCA Studies			
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Contracted Studies	C/FP/MIPR	AMSMI/CAS		0.150	Var	TBD	TBD	TBD	TBD	Cont		
Contracted Studies	C/FP	ASC/Coleman		0.120	Var	TBD	TBD	TBD	TBD	Cont		
Contracted Studies	C/FP	BAH		0.773	Var	TBD	TBD	TBD	TBD	Cont		
Contracted Studies	C/FP	BDM		0.572	Var	TBD	TBD	TBD	TBD	Cont		
Contracted Studies	C/FP	CECOM		0.273	Var	TBD	TBD	TBD	TBD	Cont		
Contracted Studies	C/FP	DSC/BAH		0.145	Var	TBD	TBD	TBD	TBD	Cont		
Contracted Studies	C/FP	JSC/IIT		0.255	Var	TBD	TBD	TBD	TBD	Cont		
Contracted Studies	C/FP	LEADS		0.221	Var	TBD	TBD	TBD	TBD	Cont		
Contracted Studies	C/FP	RPI		0.343	Var	TBD	TBD	TBD	TBD	Cont		
Contracted Studies	C/FP	SAIC		3.862	Var	TBD	TBD	TBD	TBD	Cont		
Contracted Studies	C/FP	SETA		0.200	Var	TBD	TBD	TBD	TBD	Cont		
Contracted Studies	C/FP	SMC/FMBIC		0.200	Var	TBD	TBD	TBD	TBD	Cont		
Contracted Studies	C/FP	SRA		0.425	Var	TBD	TBD	TBD	TBD	Cont		
Contracted Studies	C/FP/MIPR	TRADOC		0.250	Var	TBD	TBD	TBD	TBD	Cont		
Subtotal Support				7.789		7.734		8.029				
Remarks: JWCA studies are not management organizations. The studies support the Joint Staff directorates and CINCs and are executed IAW directives received from the JROC. JWCA studies evaluate warfighting and supporting area assessments vice developing deliverable systems. FY 2000 and FY 2001 cost estimates cannot be determined pending prioritization by the JROC.												
FFRDC Studies	Reqn	IDA		0.874	Var	TBD	TBD	TBD	TBD	Cont		
FFRDC Studies	Reqn	LMI		0.350	Var	TBD	TBD	TBD	TBD	Cont		
FFRDC Studies	Reqn	MITRE		0.184	Var	TBD	TBD	TBD	TBD	Cont		
FFRDC Studies	Reqn	RAND		0.135	Var	TBD	TBD	TBD	TBD	Cont		
Subtotal Support				1.543		1.797		1.918				
Remarks: JWCA studies are not management organizations. The studies support the Joint Staff directorates and CINCs and are executed IAW directives received from the JROC. JWCA studies evaluate warfighting and supporting area assessments vice developing deliverable systems. FY 2000 and FY 2001 cost estimates cannot be determined pending prioritization by the JROC.												
Total Cost			23.052	9.332		9.531		9.947				
Remarks												