

JOINT STAFF
FY 2003 Budget Estimates
Exhibit R-2, RDT&E Budget Item Justification

Exhibit R-2, RDT&E Budget Item Justification								Date: February 2002	
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				
RDT&E, Defense Wide, Joint Staff/BA 7					PE: 0208052J Joint Analytic Model Improvement Program (JAMIP)				
COST (\$ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Total PE Cost	11.807	10.613	12.531	7.377	5.689	5.803	5.919	TBD	TBD
Joint Warfare System (JWARS)	11.807	10.613	12.531	7.377	5.689	5.803	5.919	TBD	TBD
<p>A. Mission Description and Budget Item Justification: In May 1995, Deputy Secretary of Defense approved JAMIP to improve analytic support to senior DOD officials. The Joint Staff's J-8 shares the lead with OSD/PA&E. The centerpiece of JAMIP is the development of the Joint Warfare System (JWARS), which will be a state-of-the-art, closed-form, constructive simulation of multi-sided, joint warfare for analysis. The Joint Staff and the Services have agreed upon JWARS as the common model to be used throughout the DOD analytic modeling community. JWARS is an advanced, theater-level campaign analysis tool that will provide improved Command, Control, Communications, Computers, and Intelligence (C4I) Surveillance and Reconnaissance (C4ISR) and balanced joint warfare representations and will be used for evaluation of courses of action, analysis of force sufficiency, force and capability tradeoffs, objective force planning and force structure design, analysis of system alternatives, system tradeoffs, and examination of operational concepts. Users of JWARS will include the combatant commanders, Joint Staff, Services, OSD, and other DOD organizations. Over FYs 2001 and 2002, O&M funding for JWARS has been realigned to RDT&E funding as a result of information technology budgeting policy clarification and to comply with House Appropriations Committee guidance (Report 106-244). RDT&E funds are used for system development, research and design, and for test and evaluation, and are needed to continue development of the top-priority joint warfare model as directed by the Deputy Secretary of Defense and endorsed by the Vice Chairman Joint Chief of Staff. This program is in Budget Activity 7 - Operational Systems Development, because it supports currently employed systems and training activities.</p>									
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY2003</u>	<u>Description</u>					
	\$ 8.817	\$8.143	\$ 9.156	Software Development					
	\$ 2.217	\$1.674	\$ 2.483	Other Support					
	\$ 0.823	\$0.897	\$ 0.892	Research/T&E					
	(.023)			FY 01 Congressional Non-programmatic Rescission					
		(.101)		FY02 Congressional Reduction - FFRDC					
	11.807	10.613	12.531	Total					

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B. Program Change Summary:			
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
FY 2003 Budget Estimate	11.834	12.163	8.182
FY 2003 Appropriated Value			
Adjustments to Appropriated Value:			
a. Congressional non programmatic adj/inflation			(.023)
b. Congressional reduction – Management Efficiencies		(.230)	
b. Realignment to O&M		(1.320)	
c. Increase			4.372
FY 2003 President’s Budget	11.807	10.613	12.531
<p>Reductions reflect program’s share of congressional non-programmatic non-purchase inflation. Additions reflect realignment to comply with House Appropriations Committee guidance (Report 106-244) and to maintain JWARS levels of effort. The increase in FY03 is to accelerate the fielding of JWARS and for Scenario Development. The Limited IOC version of JWARS is designed to support the Services, Joint Staff, and OSD in conducting Force Assessment Studies. The IOC version of JWARS is designed to support the CINCs in crisis action and deliberate planning.</p>			
C. Other Program Funding Summary:			
<p>The O&M and Procurement funds listed below in FY2002 and FY2003 are for Joint Data Support (JDS), an organization within OSD(PA&E) whose mission is to provide data support for JWARS development and for Department-level studies and analyses. This includes those studies using other models within the JAMIP Suite.</p>			
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY2003</u>
O&M Defense-Wide	5.131	4.832	5.541
Procurement Defense-Wide	0.614	0.399	0.407
D. Acquisition Strategy: This program supports development of the JWARS model. The R&D effort will terminate as the model is fielded.			
E. Schedule Profile:			
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>Event</u>	(Fiscal Qtr): 1 2 3 4	1 2 3 4	1 2 3 4
Release 1.3	X		
Release 1.4 Beta testing		X	
Release 1.5 Operational Test		X	
Release 1.6			X