

**JOINT STAFF**  
**FY 2004/FY 2005 Biennial Budget Estimates**  
**Research, Development, Test, and Evaluation (RDT&E), Defense-Wide**

**Exhibit R-3, Project Cost Analysis**

Exhibit R-3, Project Cost Analysis										Date: February 2003		
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense Wide, Joint Staff/BA 7			PROGRAM ELEMENT: 0208052J Joint Analytic Model Improvement Program (JAMIP)							PROJECT NAME: Joint Warfare System (JWARS)		
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYS Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Management and professional support services	Various	Various	0.000	0.000		0.000		0.000		N/A	TBD	TBD
CAAS engineering and technical services	Various	Various	24.572	9.867		7.945		6.650		N/A	TBD	TBD
FFRDC engineering and technical services	Various	Various	0.368	0.368		0.000		0.000		N/A	TBD	TBD
Other services	Various	Various	1.438	0.378		0.564		0.496		N/A	TBD	TBD
Congressional non-programmatic rescission												
Subtotal Product Development			26.378	10.613		8.509		7.146		TBD	TBD	TBD
Remarks: The Limited IOC version (Release 1) of JWARS is designed to support the Services, Joint Staff, and OSD in conducting force assessment studies. In FY 2002, Release 1.4 was completed and distributed to selected user sites for Beta Testing. In FY 2003, Release 1.5 will be distributed. Release 1.5 is a major release addressing the user issues discovered during Beta-testing, and will be the first release available to users for possible use for analysis.												
Total Cost			26.378	10.613		8.509		7.146				
Remarks												

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**Exhibit R-2, RDT&E Budget Item Justification**

Exhibit R-2, RDT&E Budget Item Justification									Date: February 2003																										
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE																														
RDT&E, Defense Wide, Joint Staff/BA 7					PE: 0208052J Joint Analytical Model Improvement Program (JAMIP)																														
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Cost																									
Joint Warfare System (JWARS)	10.613	8.509	7.146	5.577	5.648	5.780	5.885	5.993	TBD	TBD																									
Total PE Cost	10.613	8.509	7.146	5.577	5.648	5.780	5.885	5.993	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 the Office of the Secretary of Defense, Director of Program Analysis &amp; Evaluation (OSD(PA&amp;E)). The RDT&amp;E component of JAMIP is the development of the Joint Warfare Analysis and Requirement 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, 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. RDT&amp;E funds are used for research, design, implementation, and 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 Chiefs of Staff. This program is in Budget Activity 7 - Operational Systems Development, because it supports currently employed systems and training activities.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>FY 2002</u></th> <th style="text-align: left;"><u>FY 2003</u></th> <th style="text-align: left;"><u>FY2004</u></th> <th style="text-align: left;"><u>FY 2005</u></th> <th style="text-align: left;"><u>Description</u></th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">8.605</td> <td style="text-align: right;">7.945</td> <td style="text-align: right;">6.527</td> <td style="text-align: right;">4.989</td> <td>Software Development</td> </tr> <tr> <td style="text-align: right;">1.141</td> <td style="text-align: right;">0.564</td> <td style="text-align: right;">0.619</td> <td style="text-align: right;">0.588</td> <td>Other Support/Purchased Software</td> </tr> <tr> <td style="text-align: right;">0.867</td> <td></td> <td></td> <td></td> <td>Research/Test &amp; Evaluation</td> </tr> <tr> <td style="text-align: right;"><b>\$10.613</b></td> <td style="text-align: right;"><b>\$8.509</b></td> <td style="text-align: right;"><b>7.146</b></td> <td style="text-align: right;"><b>5.577</b></td> <td><b>Total</b></td> </tr> </tbody> </table>											<u>FY 2002</u>	<u>FY 2003</u>	<u>FY2004</u>	<u>FY 2005</u>	<u>Description</u>	8.605	7.945	6.527	4.989	Software Development	1.141	0.564	0.619	0.588	Other Support/Purchased Software	0.867				Research/Test & Evaluation	<b>\$10.613</b>	<b>\$8.509</b>	<b>7.146</b>	<b>5.577</b>	<b>Total</b>
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**Exhibit R-2, RDT&E Budget Item Justification**

Exhibit R-2, RDT&E Budget Item Justification		Date: February 2003			
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE				
RDT&E, Defense Wide, Joint Staff/BA 7	PE: 0208052J Joint Analytical Model Improvement Program (JAMIP)				
B. Program Change Summary:					
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
FY 2003 President's Budget	10.613	12.531	7.377	5.689	
Total adjustments					
a. Congressional Reduction		(4.000)			
b. Internal Reprogramming		(0.022)	(0.231)	(0.112)	
FY 2004 Budget Estimate	10.613	8.509	7.146	5.577	
C. Other Program Funding Summary: The O&M and Procurement funds listed below 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.					
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY2004</u>	<u>FY2005</u>	
O&M Defense-Wide	4.204	7.755	7.608	9.227	
Procurement Defense-Wide	0.396	0.397	0.395	0.395	
D. Acquisition Strategy: This program supports development of the JWARS model.					
E. Schedule Profile:					
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
<u>Event</u>	(Fiscal Qtr): 1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	
Release 1.4 Beta testing	x x				
Release 1.5		x			
Release 1.6			x		
Release 1.7				x	