

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

Exhibit R-2, RDT&E Budget Item Justification

Exhibit R-2, RDT&E Budget Item Justification									Date: February 2004	
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense Wide, Joint Staff 0400 / BA7					R-1 ITEM NOMENCLATURE: 194 PE: 0902298J Management Headquarters – Various					
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Cost
Total PE Cost		16.404	28.921	22.421	11.599	11.831	12.066	12.292		
Joint Warfighting Capabilities Assessment (JWCA)		10.282	10.398	9.407	9.716	9.888	10.085	10.274		
Joint Operational Concept/Architecture (JOC/JOA)		.291	0.000	0.000	0.000	0.000	0.000	0.000		
Joint Staff Information Network (JSIN)		1.520	1.896	1.829	1.883	1.943	1.981	2.018		
Joint Staff Knowledge Management Program (JSKMP)		.350	.318	0.000	0.000	0.000	0.000	0.000		
Collaborative Force-Building Analysis, Sustainment & Transportation (CFAST)		3.961	16.309	11.185	0.000	0.000	0.000	0.000		
<p>A. <u>Mission Description and Budget Item Justification:</u> This program element contains five distinct efforts --Functional Capability Board Working Groups (FCBWG), Joint Staff Information Network (JSIN), Joint Staff Knowledge Management Program (JSKMP), Joint Operational Concept/Architecture (JOC/JOA) program and the Collaborative Force-Building Analysis, Sustainment and Transportation (CFAST) tool.</p> <p>FCB WGs assess joint warfighting across the following functional areas: Force Application; Protection; Focused Logistics; Battlespace Awareness; Command and Control; and Net Centric. Each FCB WG, operating under the leadership and control of the larger FCB, support the JROC and Chairman's Title X responsibilities. The FCBs are led and directed by a GO/FO and are responsible for the organization, analysis and prioritization of joint warfighting capability needs proposals within assigned functional areas as well as other JROC directed tasks. FCB WG assessments examine key relationships between warfighting capabilities and seek to identify opportunities for improving warfighting effectiveness. The FCB WGs are composed of warfighting and functional experts from the Joint Staff, Combatant Commands, Services, Office of the Secretary of Defense, and other DoD and non-DoD agencies as required. The program growth between FY 2004 and FY 2005 continued the support of CJCS-directed evolution of the Joint Requirements Oversight Council (JROC) required to meet congressional expectations of improving joint integration of force capability development efforts. The recent implementation of the new Joint Capabilities and Integration and Development System (JCIDS) moves the Department from a</p>										

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<p>system to a capability-based approach to identify improvements to existing capabilities and to develop new warfighting capabilities. The FCB WGs are critical players within JCIDS and are heavily involved in the development of their joint functional concepts and integrated architectures. The increased and sustained funding enables the JROC to continue to execute its Title X responsibilities. In FY 2003, the JROC directed the FCBs to conduct numerous assessments including the development of joint operational, functional and enabling concepts. The FCB WGs are also heavily engaged in the implementation of the new Planning, Programming, Budgeting and Execution process implemented in FY 2003. Their participation has been critical to support the joint warfighting community.</p> <p>Joint Staff Information Network (JSIN) is the Joint Staff's primary "weapon system." It consists of a classified and an unclassified local area network. The classified TOP SECRET network has access to DoD-wide SECRET SIPRNET. This interface is controlled via a comprehensive system of security checks and guards. The unclassified network provides access to the NIPRNET and Internet. Both networks host our connection to the Defense Message System (DMS). All networks run the standard Microsoft Office suite of programs. Most day-to-day staff work is conducted on the classified network. Our premier application is a highly customized software program called the Joint Staff Action Processing (JSAP) application. This application was developed by one of our information technology (IT) support contractors (Dyncorp) and codifies our processes for creating, routing, reviewing, approving, and archiving staff packages in electronic form. JSAP has numerous commercial counterparts and is being marketed by Dyncorp to other Combatant Commands and Services. Current direction states any commercially procured software requiring modification must be acquired with RDT&E funds. The Office of the Chief Information Officer (OCIO) envisions enhancing JSAP to keep the application current with IT initiatives including Public Key Infrastructure, collaborative tools, and web-based enhancements. The Joint Staff's core processes and products are knowledge-based.</p> <p>The Joint Staff Knowledge Management Program (JSKMP) is relevant across the spectrum of the Joint Staff's missions. The JSKMP must be sufficiently robust to enable execution of the Joint Staff's many processes, and sufficiently flexible to retain utility as re-engineering improves our processes. The JSKMP will enable the staff to collect, analyze, process, and transform information in order to improve staff support to the CJCS, to formulate new joint concepts, doctrine, organizational designs and materiel requirements, and to manage the command's business processes. It will focus on the automation of a major portion of the Joint Staff's work and increase the availability of information created and used by the staff. The information and knowledge contained in the JSKMP must be available in the right format at the right time and place to a wide variety of users across the Joint Community and DoD.</p> <p>The CFAST is a candidate system to meet Secretary of Defense guidance to compress operational planning, and make plans more adaptive. CFAST is a collaborative tool for the operational planner that will help shorten the deliberate and crisis action planning timelines. CFAST is a Time-Phased Force Deployment Data building and analysis suite of applications that utilizes the same data as Joint Operation Planning and Execution System applications, but operates and functions independently of JOPES and Global Command and Control System. Guided by Joint Vision 2020 and the 2002 Contingency Planning Guidance, CFAST will enable decision superiority through advanced information sharing and collaboration. CFAST</p>		

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<p>development and deployment will be transferred from the Joint Staff upon designation of an Executive Agent; selection of the CFAST Executive Agent is planned in the FY 2004-2005 timeframe. Transformation to future warfighting capabilities requires enhanced battlespace awareness, timely information exchange, and network-centric forces to support critical Joint, Allied, and Coalition C2 nodes. These programs are in Budget Activity 7 - Operational Systems Development because it supports currently employed systems and training activities.</p>																						
<p>B. <u>Program Change Summary:</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;"><u>FY 2003</u></th> <th style="text-align: center;"><u>FY 2004</u></th> <th style="text-align: center;"><u>FY 2005</u></th> </tr> </thead> <tbody> <tr> <td>FY 2004 Budget Estimate</td> <td style="text-align: right;">12.413</td> <td style="text-align: right;">18.943</td> <td style="text-align: right;">17.278</td> </tr> <tr> <td>Internal Reprogramming – CFAST Acceleration</td> <td style="text-align: right;">3.991</td> <td style="text-align: right;">9.900</td> <td style="text-align: right;">5.200</td> </tr> <tr> <td>Internal Reprogramming</td> <td></td> <td style="text-align: right;">.078</td> <td style="text-align: right;">(.057)</td> </tr> <tr> <td>FY 2005 Budget Estimate - Total</td> <td style="text-align: right;">16.404</td> <td style="text-align: right;">28.921</td> <td style="text-align: right;">22.421</td> </tr> </tbody> </table>		<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	FY 2004 Budget Estimate	12.413	18.943	17.278	Internal Reprogramming – CFAST Acceleration	3.991	9.900	5.200	Internal Reprogramming		.078	(.057)	FY 2005 Budget Estimate - Total	16.404	28.921	22.421		
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<p>C. <u>Other Program Funding Summary:</u> N/A.</p>																						
<p>D. <u>Acquisition Strategy:</u> JSKMP information included below, JSIN and JWCA information included in individual project justification. Joint Staff Office of the Chief Information Officer (JS OCIO) will evaluate candidates in conjunction with the staff and our support contractor. Identified enhancements will be integrated into JSIN via contract task orders issued to our support contractor. We envision periodic software upgrades driven by contractor upgrades, version releases, and emergency-fix releases to the various COTS applications integrated within the Joint Staff Action Processing (JSAP) application.</p>																						
<p>E. <u>Schedule Profile:</u> JSKMP and JSIN information are included in individual project justification. JSKMP RDT&E funding line was new to this program element in FY 2003. RDT&E will be spent during various quarters of each fiscal year. FY 2003-2005 funding for CFAST supports the development, testing, and integration of several key tools and applications to be used in conjunction with proven tools already in use within the Joint Operation Planning and Execution System (JOPES). CFAST tools to be further developed, tested, and integrated with the existing Joint Flow and Analysis System for Transportation (JFAST) and Sustainment Generator (SUSGEN) include: The Force Builder – a tool to automate the design and building of TPFDD files for deliberate planning. Includes a capability to automatically develop Combat Service Support required to support a deployed operational force; The Plan Balancer – a transportation tool that automatically assigns movement data to TPFDD records based on coordinated understanding of the Defense Transportation System (DTS) requirements for operation; The Personnel Generator – a casualty predictor linked to medical and personal services force generator to include retrograde of casualties and inbound flow of replacements. Funding will also expand the Joint Reception Staging Onward-Movement and Integration (JRSOI), database. This database includes routing capabilities of the Theater Transportation System, Port of Embarkation (POE) capacities, road, rail, and assembly area requirements for reception, latrines, bath, laundry, and billeting.</p>																						

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

Exhibit R-2a, RDT&E Project Justification									Date: February 2004																	
APPROPRIATION/BUDGET ACTIVITY:				PROGRAM ELEMENT		PROJECT NAME AND NUMBER:																				
RDT&E, Defense Wide, Joint Staff 0400 / BA 7				0902298J		Management Headquarters – Joint Warfighting Capabilities Assessment (JWCA)																				
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Cost																
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<p>A. Functional Capability Board Working Groups (FCBWG) assess joint warfighting across the following functional areas: Force Application; Protection; Focused Logistics; Battlespace Awareness; Command and Control; and Net Centric. Each FCBWG, operating under the leadership and control of the larger FCB, support the JROC and Chairman’s Title X responsibilities. The FCBs are led and directed by a General Officer/Flag Officer (GO/FO) and are responsible for the organization, analysis and prioritization of joint warfighting capability needs proposals within assigned functional areas as well as other JROC directed tasks. FCBWG assessments examine key relationships between warfighting capabilities and seek to identify opportunities for improving warfighting effectiveness. The FCBWGs are composed of warfighting and functional experts from the Joint Staff, Combatant Commands, Services, Office of the Secretary of Defense, and other DoD and non-DoD agencies as required. The program growth between FY 2004 and FY 2005 continued the support of CJCS-directed evolution of the Joint Requirements Oversight Council (JROC) required to meet congressional expectations of improving joint integration of force capability development efforts. The recent implementation of the new Joint Capabilities and Integration and Development System (JCIDS) moves the Department from a system to a capability-based approach to identify improvements to existing capabilities and to develop new warfighting capabilities. The FCB WGs are critical players within JCIDS and are heavily involved in the development of their joint functional concepts and integrated architectures. The increased and sustained funding enables the JROC to continue to execute its Title X responsibilities.</p> <table style="margin-left: 40px; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>FY 2003</u></th> <th style="text-align: left;"><u>FY 2004</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;">8.413</td> <td style="text-align: right;">8.774</td> <td style="text-align: right;">7.761</td> <td>Analysis & Advisory Support Contracted Studies (non-FFRDC)</td> </tr> <tr> <td style="text-align: right;"><u>1.869</u></td> <td style="text-align: right;"><u>1.624</u></td> <td style="text-align: right;"><u>1.646</u></td> <td>Analysis & Advisory Support Contracted Studies (FFRDC)</td> </tr> <tr> <td style="text-align: right;">10.282</td> <td style="text-align: right;">10.398</td> <td style="text-align: right;">9.407</td> <td>Total</td> </tr> </tbody> </table>											<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Description</u>	8.413	8.774	7.761	Analysis & Advisory Support Contracted Studies (non-FFRDC)	<u>1.869</u>	<u>1.624</u>	<u>1.646</u>	Analysis & Advisory Support Contracted Studies (FFRDC)	10.282	10.398	9.407	Total
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<p>B. <u>Accomplishments/Planned Program:</u> <u>FY 2003 Accomplishments.</u> In FY 2003, the JROC directed the FCBs to conduct numerous assessments including the development of joint operational, functional and enabling concepts. The FCBWGs are also heavily engaged in the implementation of the new Planning, Programming, Budgeting and Execution process implemented in FY 2003. Their participation has been critical to support the joint warfighting community. This program is in Budget Activity 7-Operational Systems Development, because it supports currently employed systems and training.</p>																										

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Exhibit R-2a, RDT&E Project Justification			Date: February 2004		
APPROPRIATION/BUDGET ACTIVITY:	PROGRAM ELEMENT	PROJECT NAME AND NUMBER:			
RDT&E, Defense Wide, Joint Staff 0400 / BA 7	0902298J	Management Headquarters – Joint Warfighting Capabilities Assessment (JWCA)			
<p><u>FY 2004/FY2005 Planned Program.</u> The FCB WGs will continue developing their joint functional concepts, any directed enabling concepts and integrated architectures to support the new capability-based approach. The FCB WGs will support, review and participate in studies for the Strategic Planning Guidance and the Joint Planning Guidance. Concurrently, the FCB WGs will continue to play a key role in enabling the JROC's transformation and evolution through their analysis, interaction and work with the Combatant Commands priority joint warfighting issues.</p>					
C. <u>Other Program Funding Summary:</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	6.514	6.843	6.461	N/A	N/A
D. <u>Acquisition Strategy:</u> This program represents a continuing level of effort supporting a wide range of FCB WG studies to support the JROC 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. <u>Schedule Profile:</u> N/A.					

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Exhibit R-3, Project Cost Analysis

Exhibit R-3, Project Cost Analysis										Date: February 2004		
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense Wide, Joint Staff 0400 / BA 7				PROGRAM ELEMENT: 0902298J – Management Headquarters				PROJECT NAME: JWCA Studies				
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY03 Cost	FY03 Award Date	FY04 Cost	FY04 Award Date	FY05 Cost	FY05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Contracted Studies	C/FP/MIPR	TBD	8.687	8.413	Var	8.774	Var	7.761	TBD	Cont	TBD	TBD
Subtotal Support			8.687	8.413		8.774		7.761		Cont	TBD	TBD
Remarks: JWCA studies are not management organizations. The studies support the Joint Staff directorates and Combatant Commands and are executed IAW directives received from the JROC. JWCA studies evaluate warfighting and supporting area assessments vice developing deliverable systems.												
FFRDC Studies	Reqn	TBD	1.880	1.869	Var	1.624	Var	1.646	TBD	Cont	TBD	TBD
Congressional non-programmatic rescission												
Subtotal Support			1.880	1.869		1.624		1.646		Cont	TBD	TBD
Remarks: JWCA studies are not management organizations. The studies support the Joint Staff directorates and Combatant Commands and are executed IAW directives received from the JROC. JWCA studies evaluate warfighting and supporting area assessments vice developing deliverable systems.												
Total Cost			10.567	10.282		10.398		9.407				

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

Exhibit R-2a, RDT&E Project Justification							Date: February 2004			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER			
RDT&E, Defense Wide, Joint Staff 0400 / BA 7			0902298J				Joint Staff Information Network (JSIN)			
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Cost
JSIN		1.520	1.896	1.829	1.883	1.943	1.981	2.018		
<p>A. <u>Mission Description and Budget Item Justification:</u> The Joint Staff Information Network (JSIN) is the Joint Staff's primary "weapon system." It consists of a classified and an unclassified local area network. The classified TOP SECRET network has access to DoD-wide SECRET SIPRNET. This interface is controlled via a comprehensive system of security checks and guards. The unclassified network provides access to the NIPRNET and Internet. Both networks host our connection to the Defense Message System (DMS) currently being implemented as a replacement for the legacy AUTODIN system. All networks run the standard Microsoft Office suite of programs. Most day-to-day staff work on the staff is conducted on the classified network. Our premier application is a highly customized software program called the Joint Staff Action Processing (JSAP) application. This application was developed by one of our information technology (IT) support contractors (Computer Sciences Corporation (CSC)) and codifies our processes for creating, routing, reviewing, approving, and archiving staff packages in electronic form. JSAP has numerous commercial counterparts and is being marketed by CSC to other Combatant Commands and Services. Current direction states any commercially procured software requiring modification must be acquired with RDT&E funds. The Office of the Chief Information Officer (OCIO) envisions enhancing JSAP to keep the application current with IT initiatives including PKI, collaborative tools, and web-based enhancements. FY 2003–2007 JSIN program increase reflects realignment of funding as a result of the change in business practice for the Joint Staff Action Processing (JSAP) application. When funding was originally realigned for JSIN, it was with the intention of replacing JSAP with a modified COTS and upgrading every 4 years. Under the new business strategy, the current JSAP will be retained, but reengineered/enhanced to migrate to promising future capabilities to include collaboration tools, knowledge management, and information portals. This realignment does not represent program growth.</p> <p>B. <u>Accomplishments/Planned Program:</u></p> <p><u>FY 2003 Accomplishments:</u> Continued improving external coordination to the Services, Joint Agencies, and other outside DoD agencies. Migration to Oracle databases as the standard Joint Staff database was completed. JSAP work began on investigating a new Business Intelligence BI Tool to improve knowledge enhancements. Work continued on developing portal methods to improve efficiency for deployed/TDY personnel, but was placed on hold due to lack of funding for required skill set and requirement definition. A COOP action plan was developed. For the Joint Staff to perform under COOP, full bunkering of JSAP Data will be implemented with the DoD Continuity of Operation Information Network (DCIN) in FY 2004. Work was completed on the migration of the Electronic Filing System to the Document Management/Records Management Archive (DM/RMA) server and is now referred to as the JS Archives. A JSAP Business Plan was completed and in addition a JSAP Architecture Study was completed to plan potential future</p>										

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME AND NUMBER
RDT&E, Defense Wide, Joint Staff 0400 / BA 7	0902298J	Joint Staff Information Network (JSIN)
<p>modifications.</p> <p><u>FY 2004 Planned Program:</u> Investigation work will begin on web enhanced outlook and web enabled Archive Tracking System of developing a Web Portal for JSAP. In addition, the knowledge management capability of JSAP will be improved to include Ad-Hoc Reporting and generation of new reports through enhanced Oracle Business Intelligence tool use. The Oracle migration started in FY 2003 lays the groundwork for investigation and completion of a prototype/study for collaboration tools in FY 2004. In FY 2004 JSAP will incorporate investigate use of Public Key Infrastructure and Multi-level security capability. Finally, five studies will be completed to map the way ahead for JSAP. These studies will include Document Collaboration, Data Warehousing, Knowledge Discovery and Mapping, Distributed Workflow, and Document/Records Management Enhancements. Work will also begin on the Staff Integrated Document Command and Control System (SIDCCS) interface project being developed by OSD for passing taskers between OSD and the Joint Staff. The work will require a skill set not currently in the contract. In addition, JSAP will begin planning for potential replacement for the current DoccuPACT/iRIMS archiving system as a result of DoccuPACT maintenance support becoming an issue. In addition over 20 identified user requirements/requests to improve efficiency will be incorporated into the two releases. A major enhancement to be incorporated will be to transition from TIF file format for scanning to a PDF format for all scanned products within JSAP. This will enable the Joint Staff to be in compliance with new standards being developed by the National Archives and Records Administration (NARA).</p> <p><u>FY 2005 Planned Program:</u> JSAP will begin work on a new DoccuPACT/iRIMS replacement. JSAP will begin work on investigating more open systems architecture or possibly JSAP replacement of components with Commercial Off-The-Shelf (COTS) products. In addition, the recompile for either a JSAP replacement workflow product will begin or a new support contract statement of work will be developed. A full COOP recovery and failover will be tested after the implementation of DCIN in FY 2004. The JSAP IT Business Plan and Architecture Studies will be updated early FY 2005 to ensure information is enclosed in the new Statement of Work.</p>		
C. <u>Other Program Funding Summary:</u>	<u>FY 2003</u>	<u>FY 2004</u>
O&M, Defense-Wide	0.729	0.755
Procurement, Defense-Wide	0.200	0.350
<p>D. <u>Acquisition Strategy:</u> JSAP will continue to be upgraded with required enhancements. JS OCIO will evaluate candidates in conjunction with the staff and our support contractor. Identified enhancements will be integrated into JSIN via contract task orders issued to our support contractor. We envision periodic software upgrades driven by contractor upgrades, version releases, and emergency-fix releases to the various COTS applications integrated within JSAP.</p> <p>E. <u>Schedule Profile:</u> RDT&E will be spent throughout various quarters of each fiscal year.</p>		

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Exhibit R-3, Project Cost Analysis

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Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY03 Cost	FY03 Award Date	FY04 Cost	FY04 Award Date	FY05 Cost	FY05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
COTS S/W Mod, Integrate, Engineer, & Test	T&M	Computer Sciences Corporation (CSC), Chantilly, VA	1.503	1.554	10/1/02	1.572	09/03	1.634	09/04	TBD	TBD	TBD
Internal transfers												
Internal reprogramming												
Subtotal Product Development			1.503	1.554		1.572		1.634		TBD	TBD	TBD
Remarks: JSIN realigned Operations and Maintenance funding to Research and Development funding as a result of Information Technology budgeting policy clarification and to comply with House Appropriations Committee guidance (Report 106-244). FY 2003 and beyond RDT&E reprogramming are the result of the change in business strategy for the Joint Staff Action Processing (JSAP) application. The original strategy was to replace JSAP with a modified COTS and upgrade every 4 years. Under the new business strategy, the current JSAP will be retained, but reengineered and enhanced to migrate to promising future capabilities to include collaboration tools, knowledge management, and information portals.												
Congressional non-programmatic rescission				(.034)		(.026)		(.005)				
Subtotal Support			1.503	1.520		1.520		1.629				
Remarks:												
Total Cost			1.503	1.520		1.546		1.629				