

**JOINT STAFF**  
**FY 2006/2007 Budget Estimates Submissions**  
**Research, Development, Test, and Evaluation (RDT&E), Defense-Wide**

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

Exhibit R-3, Project Cost Analysis											Date: February 2005			
<b>APPROPRIATION/BUDGET ACTIVITY:</b> RDT&E, Defense Wide, Joint Staff 0400 / BA 7				<b>PROGRAM ELEMENT:</b> 0208052J Joint Analytic Model Improvement Program (JAMIP)							<b>PROJECT NAME:</b> Joint Warfare System (JWARS)			
Cost Categories	Contract Method & Type	Performing Activity & Location	Total Pys Cost	FY04 Cost	FY04 Award Date	FY05 Cost	FY05 Award Date	FY06 Cost	FY06 Award Date	FY07 Cost	FY07 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		0.000		N/A	TBD	TBD
CAAS engineering and technical services	Various	Various	17.812	5.548		4.573		0.000		0.000		N/A	TBD	TBD
FFRDC engineering and technical services	Various	Various	0.368	0.000		0.000		0.000		0.000		N/A	TBD	TBD
Other services	Various	Various	0.942	1.581		0.588		0.000		0.000		N/A	TBD	TBD
Congressional non-programmatic rescission														
Subtotal Product Development			19.122	7.129		5.161		0.000		0.000		TBD	TBD	TBD
<p><b>FY 2004 Accomplishments.</b> JWARS: Maintenance and enhancements to JWARS continued. Provided software development, scenario development, and analysis support to OSD (PA&amp;E), who is conducting a study of Northeast Asia, to Joint Forces Command, who is using JWARS to support its Unified Vision 2004 Experimentation Wargames, and to the Joint Staff, who is evaluating JWARS to possibly support its Joint Forcible Entry Operations Capabilities Based Assessment.</p> <p><b>FY 2005-FY 2007 Planned Program.</b>  The Department terminated the JWARS program under JAMIP. Usable elements of JWARS are being considered by other government agencies .</p>														
Total Cost			<b>19.122</b>	<b>7.129</b>		<b>5.161</b>		<b>0.000</b>		<b>0.000</b>				

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**Exhibit R-1, RDT&E Programs**

Exhibit R-2, RDT&E Budget Item Justification									Date: February 2005	
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE: 157					
RDT&E, Defense Wide, Joint Staff 0400 / BA7					PE: 0208052J Joint Analytical Model Improvement Program (JAMIP)					
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Cost to Complete	Total Cost
Joint Warfare System (JWARS)	7.129	5.161	0.0	0.0	0.0	0.0	0.0	0.0	TBD	TBD
Total PE Cost	7.119	5.161	0.0	0.0	0.0	0.0	0.0	0.0	TBD	TBD

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<p>A. <u>Mission Description and Budget Item Justification:</u> In May 1995, the 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 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 had agreed upon JWARS as the common model to be used throughout the DOD analytic modeling community. JWARS would be an advanced, theater-level campaign analysis tool that would provide improved Command, Control, Communications, Computers, and Intelligence, Surveillance and Reconnaissance (C4ISR) and balanced joint warfare representations and would 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 would include the Combatant Commanders, Joint Staff, Services, OSD, and other DOD organizations. This program is in Budget Activity 7 - Operational Systems Development, because it supports currently employed systems and training activities.</p>					
<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Description</u>	
5.548	4.573	0.000	0.000	Software Development	
1.581	0.588	0.000	0.000	Other Support/Purchased Software	
<b>7.129</b>	<b>5.161</b>	<b>0.000</b>	<b>0.000</b>	<b>Total</b>	
<p>B. <u>Program Change Summary:</u></p>					
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	
FY 2005 President's Budget	7.146	5.577	5.648	5.780	
Total adjustments					
a. Congressional Reduction					
b. General Congressional Reductions		(.416)			
c. Internal Reprogramming	(0.017)				
d. Other Adjustments			(5.648)	(5.780)	
<b>FY 2006 Budget Estimate</b>	<b>7.129</b>	<b>5.161</b>	<b>0.000</b>	<b>0.000</b>	
<p>C. <u>Other Program Funding Summary:</u> The O&amp;M and Procurement funds listed below are for Joint Data Support (JDS), which is tasked with improving the quality and consistency of data supporting DOD-level analyses. JDS is the central source of validated data for use by the Services, Joint Staff, Combatant</p>					

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<p>Commanders, and OSD in studies and analyses using models and simulations (e.g., Operational Availability Studies) and other DOD-level studies not requiring computer modeling and simulations (e.g., Multi-Service Force Deployment (MSFD) data). The JDS charter and objectives are described in DODI 8260.2, "Implementation of Data Collection, Development, and Management for Strategic Analyses."</p>					
	<u>FY2004</u>	<u>FY2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	
O&M Defense-Wide	7.710	8.927	9.521	9.652	
Procurement Defense-Wide	0.390	0.395	0.403	0.409	
D. <u>Acquisition Strategy</u> : This program supports data accumulation and development for Department-level studies and analysis.					
E. <u>Schedule Profile</u> :					
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	
<u>Event</u>	(Fiscal Qtr): 1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	
Release 1.5					
Release 1.5.1	x				
Release 1.5.2		x			
Release 1.6			x		
Release 2.0					PROGRAM CANCELLED
Release 3.0					PROG CANCELLED