ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

February 2003

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0604738A - JSIMS Core Program**	**J11**

COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
J11 ALLIANCE EXECUTIVE DEVELOPMENT & INTEGRATION	29758	19213	0	0	0	0	0	0	0	48971

A. Mission Description and Budget Item Justification: Joint Simulation System (JSIMS) was considered to be the next generation Modeling and Simulation tool to support training for Combatant Commanders, their components, Joint Task Force staffs, other Joint organizations, DoD agencies, and the Services. JSIMS and all partner programs have been revised to discontinue development in FY03.

Accomplishments/Planned Program	FY 2002	FY 2003	FY 2004	FY 2005
Initiated Software Development for the JSIMS Joint Models and C4I adaptor by the Joint Development Agent.	6631	2613	0	0
Initiated Test and Evaluation Activity Support.	428	1625	0	0
Initiated Research and development support services for JSIMS Integration.	6134	4683	0	0
Initiated Government engineering support services for JSIMS Integration.	3200	4429	0	0
Initiated Common Component Development as a functional component of JSIMS used by multiple JSIMS federates in order to accomplish individual Service and Joint training objectives.	13365	5863	0	0
Totals	29758	19213	0	0

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B. Program Change Summary	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2003)	30727	24230	27382	24033
Current Budget (FY 2004/2005 PB)	29758	19213	0	0
Total Adjustments	-969	-5017	-27382	-24033
Congressional program reductions		-4413		
Congressional rescissions		-110		
Congressional increases				
Reprogrammings	-151			
SBIR/STTR Transfer	-818	-494		
Adjustments to Budget Years			-27382	-24033

JSIMS and all partner programs have been revised to discontinue development in FY03.

C. Other Program Funding Summary	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OMA - Joint Models and C4I Adaptor Maintenance for JSIMS by the Joint Development Agent.	685	1260	0	0	0	0	0	0	0	1945
OMA - Common Component Maintenance for JSIMS software support.	2151	3170	0	0	0	0	0	0	0	5321
OMA - Alliance Software Support Facility for Baseline Integration/Upgrades.	4062	3861	0	0	0	0	0	0	0	7923

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D. Acquisition Strategy: Initiate an orderly close out of the program and determine any associated close out cost.

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ARMY RDT&E COST ANALYSIS(R-3)

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BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0604738A - JSIMS Core Program**	**J11**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Software Development	CPAF	TRW, Orlando, FL	6631	2613	1-4Q	0		0		0	9244	9244
b . Common Component Development	MIPR	Various	13365	5863	1-3Q	0		0		0	19228	20396
Subtotal:			19996	8476		0		0		0	28472	29640

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Systems R&D Development Support	IDIQ/T&M	Nations, Inc./BTG, Orlando, FL	849	849	1Q	0		0		0	1698	1698
b . Systems R&D Development Support	FFRDC/CPFF	Mitre Corp., McLean, VA	2915	2212	1Q	0		0		0	5127	5127
c . Government Engineering Support	MIPR	Various	2469	2804	1-2Q	0		0		0	5273	5273
Subtotal:			6233	5865		0		0		0	12098	12098

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ARMY RDT&E COST ANALYSIS(R-3)

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BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Test & Evaluation	MIPR	OPTEVFOR, Norfolk, VA	428	1625	1-4Q	0		0		0	2053	2053
Subtotal:			428	1625		0		0		0	2053	2053

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Program Management Support	MIPR	Various	2225	2432	1-4Q	0		0		0	4657	4657
b . Travel/Utilities/Misc.	MIPR	Navy, Orlando, FL	876	815	1-4Q	0		0		0	1691	1691
Subtotal:			3101	3247		0		0		0	6348	6348
Project Total Cost:			29758	19213		0		0		0	48971	50139

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Schedule Profile Detail (R-4a Exhibit)

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BUDGET ACTIVITY
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Schedule Detail	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Block 1								
Federation Integration Event 4	3Q							
Federation Integration Event 5	3-4Q	1Q						
Systems Test and Verison Release Milestone (version 1.0)		1Q						
System Functional Assessment	1Q							
DT/OT	3-4Q	1-4Q						

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