

Exhibit R-2, RDT&E Budget Item Justification									Date: February 1999	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide, Joint Staff/BA 6					R-1 ITEM NOMENCLATURE 0605126J Joint Theater Air and Missile Defense Organization (JTAMDO)					
COST (\$ in Millions)	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost
Total PE Cost	14.764	109.599	17.079	16.713	17.042	17.341	17.323	17.306	Continuing	Continuing
A. Mission Description and Budget Item Justification										
<p>JTAMDO is the single organization within DOD chartered to plan, coordinate, and oversee joint integrated theater air and missile defense (TAMD) requirements, joint operational concepts, and operational architectures. JTAMDO is also responsible for proposing and evaluating concepts, architectures, capabilities and technologies. Evaluations are to determine deficiencies in DOD's air and missile defense capabilities and their impact on warfighting CINCs in order to define requirements, architectures, and weapon system performance. The JTAMDO functions include: lead development of joint concepts, architectures and requirements; serve as the operational community's proponent for requirements in theater air and missile defense; serve as the joint theater air and missile defense resource proponent within the resource allocation structures of the Services, BMDO, and DARPA; lead TAMD mission area analysis; conduct evaluations and demonstrations of joint air defense architectures and concepts; monitor the research, development, acquisition, and demonstration activity associated with the Service's TAMD programs; recommend to the JROC those RD&A efforts which should be designated as TAMD programs; recommend to the JROC and USD A&T requirements, technologies, architectures, and concepts which should be evaluated, developed, and fielded; develop and maintain the TAMD Master Plan which will contain requirements, assessments of current and future capabilities, and an acquisition roadmap for development and fielding of required capabilities. This program is in budget activity 6 – as it performs management support of RDT&E Activities.</p>										
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Description</u>					
	\$2.644	3.132	3.074	3.008	To fund JTAMDO operations, including office lease, equipment, training, facility maintenance, administrative support, technical support and travel.					
	\$3.500	4.073	4.099	4.012	To fund demonstration activities, including additional analysis at planned Service test and technology demonstration (USAF and USMC) to focus on joint concepts in order to define joint requirements and refine employment concepts.					
	\$1.200	1.397	1.367	1.336	Conduct modeling and simulation activities to: provide an analytical basis for requirements; develop and evaluate new battle management concepts and employment concepts; examine the impact and application of advanced technology concepts. Planned activities include integration of AWACs and Patriot with the Navy's Cooperative Engagement Capability (CEC) system; examination of basic employment concepts for joint engagement zone operations; and examination of cruise missile defense systems and architectures to determine current and future DOD capabilities.					
	\$6.450	7.557	7.515	7.354	Conduct analysis. There are various activities such as Service support, single integration air picture (SIAP), combat identification, battle management. JTAMD analysis and requirements, advanced studies. Developing threat scenarios to support analysis efforts. Conduct initial planning and development for a FY02 TAMD demonstration.					
	\$0.970	1.129	1.024	1.003	Provide direct support to CINCs to evaluate and explore unique CINC problem areas in TAMD by facilitating and funding the participation of agencies, C2 platforms, and test support equipment and personnel in exercises such as Foal Eagle and Optic Windmill.					
		92.311			Congressionally directed funds to support a variety of TAMD program, studies and analysis.					
	\$ 14.764	109.599	17.079	16.713	Total					

APPROPRIATION/BUDGET ACTIVITY
RDT&E, Defense Wide, Joint Staff/BA 6

R-1 ITEM NOMENCLATURE
0605126J Joint Theater Air and Missile Defense Organization (JTAMDO)

B. Program Change Summary:

	FY 1998	FY 1999	FY 2000	FY 2001
FY 1999 President's Budget	14.374	17.423	17.357	17.002
FY 1999 Appropriated Value		109.923		
Adjustments to Appropriated Value:				
a. Reallocation of Non-programmatic Reductions	.390			
b. Congressional Non-Programmatic Adj/Inflation		-.324	-.278	-.289
FY 2000 President's Budget	14.764	109.599	-17.079	16.713

Reason for Change: The change between FY 1998 and 1999 was due to increased requirements levied by the CINCs and other Services. The change in the FY 1999 budget is due to a congressionally mandated increase for Theater Air Missile Defense (TAMD). Reductions reflect program's share of Congressional undistributed reductions and inflation adjustments.

C. Other Program Funding Summary: Not Applicable

D. Acquisition Strategy:

The strategy developed to examine JTAMD functions, missions, and capabilities is to: identify and develop a joint and netted JTAMD capability, integrated into a global architecture, leverage ongoing programs by exploring upgrades to existing weapons systems. By examining incremental improvements to the entire kill chain, the strategy is designed to avoid prematurely investing in single components at the expense of the overall family of systems, execute a demonstration based approach wherein systems upgrades and new system concepts are validated by field testing.

E. Schedule Profile.

(Fiscal Qtr)	<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Infrastructure	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Exercises and Demonstration	X	X			X	X			X	X			X	X		
Mod Simulation	X	X			X	X			X	X			X	X		
Analysis	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
CINC Support	X				X				X				X			

Exhibit R-3 Cost Analysis (page 1)									Date: February 1999			
APPROPRIATION/BUDGET ACTIVITY 0400/BA 6			PROGRAM ELEMENT 0605126J						PROJECT NAME AND NUMBER JTAMDO			
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total Pys Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Infrastructure	C/SS/PO	Various	2.644	3.132		3.074		3.008		Continuing	Cont.	
Exercises/Demonstrations	MIPR/C	Various	3.500	4.073		4.099		4.012		Continuing	Cont.	
Modeling and Simulation	MIPR/C	Various	1.200	1.397		1.367		1.336		Continuing	Cont.	
Analysis	MIPR/C	Various	6.450	7.557		7.515		7.354		Continuing	Cont.	
CINC Support	MIPR/C	Various	.970	1.129		1.024		1.003		Continuing	Cont.	
Special Projects				92.311								
TOTAL			14.764	109.599		17.079		16.713				
Remarks:												
Total Cost			14.764	109.599		17.079		16.713				
Remarks												