

JOINT STAFF
FY 2003 Budget Estimates
Exhibit R-2, RDT&E Budget Item Justification

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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide, Joint Staff/BA 6					R-1 ITEM NOMENCLATURE 0605126J Joint Air and Missile Defense Organization (JTAMDO)																																
COST (\$ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost																												
Total PE Cost	20.958	26.678	72.919	63.210	55.356	55.197	56.048	Continuing	Continuing																												
<p>A. Mission Description and Budget Item Justification: JTAMDO is the single organization within the Department of Defense chartered to plan, coordinate, and oversee Joint Integrated Missile Defense (IMD) requirements, joint operational concepts, and operational architectures. JTAMDO is also responsible for proposing and evaluating concepts, architectures, capabilities, and technologies. Evaluations determine deficiencies in DoD air and missile defense capabilities and their impact on warfighting CINCs in order to define requirements, architectures, and weapon system performance. The JTAMDO functions are: to serve as the operational community's proponent for requirements in air and missile defense; serve as the joint air and missile defense resource proponent within the resource allocation structures of the Services, and Missile Defense Agency (MDA); lead Air Missile Defense (AMD) 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 AMD programs; recommend to the JROC and Under Secretary of Defense A&T requirements, technologies, architectures, and concepts that should be evaluated, developed, and fielded; and develop and maintain the AMD Master Plan, which will contain requirements, assessments of current and future capabilities, and an acquisition roadmap for development and fielding of required capabilities. Increased funding from FY 2003 through FY 2007 continues operator in-the-loop activities at the Virtual Warfare Center (VWC), which is DoD's only means to quantify Single Integrated Air Picture (SIAP) and Combat Identification (CID) requirements. This program is in budget activity 6- Joint Attack Operations, because it performs general support of RDT&E activities.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;"><u>FY 2001</u></th> <th style="text-align: center;"><u>FY 2002</u></th> <th style="text-align: center;"><u>FY 2003</u></th> <th style="text-align: left;"><u>Description</u></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">3.592</td> <td style="text-align: center;">3.647</td> <td style="text-align: center;">3.798</td> <td>To fund JTAMDO operations, including office lease, equipment, training, facility maintenance, administrative support, technical support, and travel.</td> </tr> <tr> <td style="text-align: center;">1.856</td> <td style="text-align: center;">1.915</td> <td style="text-align: center;">1.722</td> <td>Objective 1 - To develop and validate JTAMD operational concepts through a rigorous process of analysis, simulation, and demonstration. 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RDT&E, Defense-Wide, Joint Staff/BA 6	0605126J Joint Air and Missile Defense Organization (JTAMDO)		
.275	.531	.488	assessment of current and emerging TAMD capabilities to provide a capabilities roadmap for the future.
5.000	10.000	10.000	Other - Activities that are broad and transcend all JTAMD activities.
(.045)			Joint Distributed Engineering Plant to improve testing and evaluation rigor resulting in better interoperability.
0	0	5.000	FY 01 congressional non-programmatic rescission
0	0	17.800	Missile Defense (MD)-Develop missile defense (MD) requirements documents, conduct MD studies, represent the Joint Staff in MD-related requirements development in coordination with the MD Agency (MDA).
0	0	23.100	Virtual Warfare Center (VWC)-Enhances the VWC capability by adding representations of several new platforms.
20.958	26.678	72.919	Combat Identification (CID)-Conduct CID force level analysis. Create CID effect engine for analysis of CID CRD requirements.
			Total
B. Program Change Summary:			
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
FY 2003 Budget Estimate	21.006	26.865	27.154
FY 2003 Appropriated Value			
Adjustments to Appropriated Value:			
a. Reallocation of non programmatic reductions	(.048)		
b. Congressional Reduction – Management Efficiencies		(.187)	
b. Congressional non programmatic adj/inflation			(.135)
c. SECDEF add MD, VWC and CID			45.900
FY 2003 President’s Budget	20.958	26.678	72.919
Reason for Change: \$5M programmatic increase in FY01 and FY02 to fund Joint Distributed Engineering Plant (JDEP). Reductions reflect program’s share of congressional non-programmatic rescission. FY02-FY03 increase is due to SecDef add for MD, VWC and CID.			
C. Other Program Funding Summary: Not Applicable			
D. Acquisition Strategy: Not required for Budget Activities 1, 2, 3, and 6.			
E. Schedule Profile: Not required for Budget Activities 1, 2, 3, and 6.			