

**THE JOINT STAFF**  
**Fiscal Year (FY) 2008/2009 Budget Estimates**  
**Research, Development, Test and Evaluation (RDT&E), Defense-Wide**

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>		<b>February 2007</b>
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 6	R-1 Line Item Nomenclature: 139 0605126J Joint Theater Air & Missile Defense Organization	

Cost(\$ IN Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>Total PE Cost</b>	76.263	52.287	53.653	55.282	57.039	58.844	60.558	62.327
Joint Theater Air & Missile Defense Org (JTAMDO)	76.263	52.287	53.653	55.282	57.039	58.844	60.558	62.327

**A. Mission Description and Budget Item Justification:**

The Joint Theater Air and Missile Defense Organization (JTAMDO) is the organization within the Department of Defense (DOD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, operational architectures, and development of the Joint Integrated Air and Missile Defense (IAMD) roadmap. As part of the CJCS staff, JTAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JTAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JTAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JTAMDO has established a close partnership with Combatant Commanders (COCOM) and maintains liaison offices at all major COCOM locations to facilitate coordination of IAMD issues and requirements. In particular, JTAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of the President's initiative for ballistic missile defense of the U.S. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) Missile Defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the Chairman, JCS, JTAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JTAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JTAMDO represents the Joint Staff in work on the IAMD Capabilities Based Assessment Joint Service Team. JTAMDO also provides direct support to USNORTHCOM for homeland air surveillance issues and to USJFCOM for capabilities development and validation in support of its Unified Command Plan (UCP) assigned missions.

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Funding was realigned from JTAMDO to FCBs, which was part of the Management Headquarters. In addition to this a new program element (Joint Staff Analytical Support) was created and several programs to include the FCBs were realigned from Management Headquarters to this new PE to properly capture the analytical support on the Joint Staff.

<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Description</u>
19.746	22.391	23.007	23.943	JTAMDO Core. Provides overall staff support for JTAMDO operations in the area of ballistic missile defense, air and cruise missile defense and homeland defense. This includes performing analyses, demonstrations, and programmatic assessments of technology, operations, requirements, and weapons systems. In coordination with Services and COCOMs, also leads the definition, assessment, development and approval of Joint AMD Operational Concepts, Operational Architectures, and capability requirements to guide the Department's joint/interagency/combined fully integrated and net-centric capable air defense (including defense against cruise missiles, unmanned aerial vehicles, and ballistic missiles). Supports, develops and integrates joint exercises, simulations, wargames, force resource allocations, and interoperability initiatives; manages congressional interaction, and executes COCOM interface through a cadre of liaison representatives collocated with major headquarters. Directly supports and sponsors homeland air surveillance related demonstration and analysis activities. Chairs, coordinates, and supports the AMD Working Group focusing COCOM, Joint Staff and Service collaboration efforts in the generation of joint concepts and development of the IAMD architecture and roadmap. Develops U.S. positions for, and serves as the U.S. representative to the NATO Air Defense Committee.

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<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Description</u>
				Core JTAMDO also provides strategic planning development, infrastructure, security, travel, administrative and other support activities. Funding pays for: Contractor Systems Engineering and Technical Assistance (SETA) support for Air & Cruise Missile Defense (ACMD), Ballistic Missile Defense (BMD), Homeland Air Security (HAS) strategic planning, senior level briefings, and JTAMDO white papers; leased office space, including all upkeep services; all travel costs for government and contractor support personnel, including support for Combatant Commander liaison personnel travel; multiple levels of security including lease support for a Joint Worldwide Intelligence Communications System (JWICS) communications line and Special Compartmented Information (SCI) terminals (due to the classified nature and the diverse content of work in the JTAMDO portfolio); 24-hour physical security force and alarm monitoring and maintenance; daily on-site security personnel to meet DOD, National Industrial Security Program Operating Manual (NISPOM), and other security regulations; for all administrative and support functions; all associated Information Technology (IT) support, copier purchase and maintenance, as well as basic office supplies and furniture; all telephones, telephone lines, classified telephones, and classified/unclassified data connections.
4.579	0.000	0.000	0.000	
6.098	0.000	0.000	0.000	
15.472	12.816	16.103	16.397	Cruise Missile Combat Identification (CID). Develops joint cruise missile CID technology and positions it for fielding on front-line weapon systems. Monitors, assesses and enhances joint AMD Combat ID programs.
30.125	3.000	0.000	0.000	

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**B. Program Change Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY 2007 President's Budget	76.263	52.486	53.653	54.763
Total Adjustments	0.000	-0.199	0.000	0.519
FY 2008 President's Budget	76.263	52.287	53.653	55.282

**C. Other Program Funding Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TO</u> <u>Complete</u>	<u>TOTAL</u> <u>Cost</u>
Procurement	0.141	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.141

**D. Acquisition Strategy:**

Not required for Budget Activities 1, 2, 3 and 6.

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**E. Performance Metrics:**

(Funding in \$ Millions) JTAMDO Elements	FY 2006 Actuals		FY 2007 Estimates		FY 2008 Estimates		FY 2009 Estimates	
	Programs	Funding	Programs	Funding	Programs	Funding	Programs	Funding
<b>Core Operations</b>	26	21.508	21	22.391	TBD	23.007	TBD	23.424
<b>Cruise Missile Combat Identification</b>								
Air Force	3	9.487	3	11.400	TBD	TBD	TBD	TBD
Navy	1	5.800	1	3.300	TBD	TBD	TBD	TBD
Other	1	0.200	3	0.800	TBD	TBD	TBD	TBD
<b>Total</b>	<b>5</b>	<b>15.487</b>	<b>7</b>	<b>15.500</b>	<b>TBD</b>	<b>16.103</b>	<b>TBD</b>	<b>16.397</b>
<b>Homeland Air Security</b>								
Air Force	5	0.715	N/A	N/A	N/A	N/A	N/A	N/A
Army	6	21.750	N/A	N/A	N/A	N/A	N/A	N/A
Navy	3	4.830	N/A	N/A	N/A	N/A	N/A	N/A
Other	2	0.208	1	3.000	N/A	N/A	N/A	N/A
<b>Total</b>	<b>16</b>	<b>27.503</b>	<b>1</b>	<b>3.000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Joint Distributed Engineering Plant</b>								
Air Force	2	0.189	TBD	TBD	TBD	TBD	TBD	TBD
Army	6	1.686	TBD	TBD	TBD	TBD	TBD	TBD
Marine Corps	2	0.075	TBD	TBD	TBD	TBD	TBD	TBD
Navy	5	1.979	TBD	TBD	TBD	TBD	TBD	TBD
Other	8	1.742	TBD	TBD	TBD	TBD	TBD	TBD
<b>Total</b>	<b>23</b>	<b>5.671</b>	<b>8</b>	<b>7.929</b>	<b>TBD</b>	<b>8.280</b>	<b>TBD</b>	<b>8.565</b>
<b>Nimble Fire</b>								
Air Force	4	2.907	5	2.808	TBD	TBD	TBD	TBD
Army	5	0.736	4	0.650	TBD	TBD	TBD	TBD
Navy/Marine Corps	4	2.063	4	2.089	TBD	TBD	TBD	TBD
Other	2	0.392	4	0.604	TBD	TBD	TBD	TBD
<b>Total</b>	<b>15</b>	<b>6.098</b>	<b>17</b>	<b>6.151</b>	<b>TBD</b>	<b>6.263</b>	<b>TBD</b>	<b>6.377</b>
The above shows (where applicable and known) numbers of actual or projected programs and dollars by element and service.								
TBD = To Be Determined								
N/A = Not Applicable								