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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 EXHIBIT)									DATE February 1995		
BUDGET ACTIVITY #7 - Operational System Development					PE NUMBER AND TITLE #0207412F Theater Air Control System Improvements					PROJECT NO. 7485L	
COST (\$ in Thousands)	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	Cost to Complete	Total Cost	
Total Program Element (PE) Cost	27,671	6,776	290	651	747	840	865	890	Continuing	TBD	
<p>(U) A. <u>Mission Description and Budget Item Justification:</u> The Ground Theater Air Control System (GTACS) provides the means through which the Air Component Commander exercises control of his forces to accomplish his assigned mission. This program provides for major improvements to the existing TACS which was designed in the 1960s and is now unsupportable. The Theater Air Control System Improvements (TACSI) RDT&E program consists primarily of the Modular Control Equipment (MCE) Pre-Planned Product Improvements (P3I) program which replaces obsolete equipment (operator consoles, shelters, computers, radios, etc.) in the (GTACS). The modernization upgrades C2 interoperability, flexibility, mobility, communications and worldwide operations. The P3I program is structured into multiple-phases. The first phase consisted of the integration of secure anti-jam UHF radios, an upgrade to the weapons control and Joint Tactical Air Operations data link software (S/W), and development of a Chemical, Biological and Radiological protection capability. These improvements have already been incorporated into the MCE production line. The current R&D includes the integration of a Joint Tactical Information Distribution System (JTIDS)/Tactical Digital Information Link-J (TADIL-J) capability, the integration of an Automated Air Tasking Order (AATO) capability, integration of secure anti-jam VHF (SINCGARS) radios and upgrades to the Ground Mobile Forces/Satellite Communications digital communications interfaces. The TACSI program element also includes production funding for JTIDS terminals, JTIDS Modules (JMs), JTIDS Interface Boxes (JIBs) and Operations Modules (OM) Interface Kits, all of which are required to integrate JTIDS/COMM into the MCE. The next planned phase includes a software interoperability upgrade to the TADIL-J Reissue 2 baseline, which works towards a Theater Missile Defense capability and the implementation of the Interim JTIDS Message Specification capability. Research Category is Operational Systems Development. GTACS is a fielded, operational system currently undergoing major modifications/upgrades.</p> <p>(U) <u>FY 1994</u></p> <ul style="list-style-type: none"> - (U) Continue MCE P3I OM Interface Kit development. (\$19,500) - (U) Start JTIDS Interface Box (JIB) development. (\$1,600) - (U) Start JTIDS Module (JM) development. (\$780) - (U) Complete AATO development.(Work to be done in FY95) (\$1,200) - (U) Continue program support, test, and other miscellaneous efforts. (\$4,591) 											

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<p>(U) <u>FY 1995</u></p> <ul style="list-style-type: none"> - (U) Complete Modular Control Equipment (MCE) Pre-Planned Product Improvements (P3I) Operations Modules (OM) Interface Kit development. (\$720) - (U) Complete JTIDS Interface Boxes (JIB) development. (\$580) - (U) Continue JTIDS Modules (JM) development. Effort completed 1QTR FY96. (\$810) - (U) Start development of interoperability upgrades to the MCE P3I system. (\$2,500) - (U) Continue program support, test, and other miscellaneous efforts. (\$2,166) <p>(U) <u>FY 1996</u></p> <ul style="list-style-type: none"> - (U) Continue development of interoperability upgrades to the MCE P3I system. (\$200) - (U) Continue program support, test, and other miscellaneous efforts. (\$90) <p>(U) <u>FY 1997</u></p> <ul style="list-style-type: none"> - (U) Continue development of interoperability upgrades to the MCE P3I system. (\$274) - (U) Continue program support, test, and other miscellaneous efforts. (\$377) <p>(U) <u>Acquisition Strategy:</u> Air Force has been designated lead for this program by SAF/AQ. Increase of funds in FY97 is to support software upgrades to ensure compatability with JTIDS and other C2 systems.</p>		

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(U) B. <u>Program Change Summary (\$ in Thousands)</u>										
	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>Total Cost</u>					
(U) Previous President's Budget	28,913	7,383	291	654	37,241					
(U) Appropriated Value	28,215									
(U) Adjustments to Appropriated Value										
a. General Congressional Reductions		-461								
b. Below Threshold Reprogramming	-544									
c. SBIR		-146								
(U) Current Budget Submit/President's Budget	27,671	6,776	290	651	TBD					
(U) Change Summary Explanation:										
Funding: FY96 and FY97 revised for inflation adjustment.										
Schedule: No impact to program.										
Technical: No impact to program.										
(U) C. <u>Other Program Funding Summary (\$ in Thousands)</u>										
	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>To Compl</u>	<u>Total Cost</u>
(U) Other Procurement AF Total	5,750	56,718	23,312	12,217	34,154	26,536	24,038	22,134	Continuing	TBD
Budget Activity 3, WSC 833040	0	47,955	12,587	4,383	23,947	23,367	21,871	21,386	Continuing	TBD
Budget Activity 3, WSC 834010	3,020	0	0	0	0	0	0	0	0	3,020
Budget Activity 3, WSC 83790A	2,730	0	0	0	0	0	0	0	0	2,730
Budget Activity 4, WSC 84590A	0	8,763	0	0	0	0	0	0	0	8,763
Budget Activity 6, WSC 86190A	0	0	10,725	7,834	10,207	3,169	2,167	748	Continuing	TBD

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE	
		February 1995	
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT NO.	
#7 - Operational System Development	#0207412F Theater Air Control System Improvements	7485L	
(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u>			
	<u>1994</u>	<u>1995</u>	<u>1996</u>
			<u>1997</u>
(U) Product Development	23,142	4,499	200
(U) Support and Management	3,829	1527	90
(U) Test and Evaluation	700	750	200
(U) Total	27,671	6,776	290
(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u>			
Not applicable.			