

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1998
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BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0207412F Theater Air Control System	PROJECT 485L
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COST (\$ In Thousands)	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	Cost to Complete	Total Cost
485L Theater Air Control Sys Imp (TACSI)	589	393	440	487	471	460	451	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

(U) A. Mission Description and Budget Item Justification:

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 Tactical Air Control System (TACS) which was designed in the 1960s and is now unsupportable. The GTACS 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. Phase one 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). 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. This program 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. This program is in budget activity 7 - Operational System Development because the Ground Theater Air Control System (GTACS) is a fielded, operational system currently undergoing major modifications/upgrades.

(U) Acquisition Strategy:

MCE OM development is complete, production is ongoing until fourth quarter, FY99. Current strategy is to develop and define requirements for the GTACS follow-on system, migrating to a Global Command and Control System (GCCS) platform. Further strategy is to work the residual tasks associated with the MCE OM production item.

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(U) FY 1997	(\$ in Thousands)	
– (U) 274	Continued development/fielding of interoperability upgrades to MCE P3I system	
– (U) 100	Continued operator and maintainer training	
– (U) 215	Continued program support, test, and other miscellaneous efforts	
– (U) 589	Total	
(U) FY 1998	(\$ in Thousands)	
– (U) 130	Continue development/fielding of interoperability upgrades to MCE P3I systems	
– (U) 60	Continue development of follow-on system for migration to the Air Force GCCS	
– (U) 187	Continue program support, test, and other miscellaneous efforts	
– (U) 377	Total	
(U) FY 1999	(\$ in Thousands)	
– (U) 160	Continue development/fielding of interoperability upgrades to MCE P3I systems	
– (U) 40	Continue development of follow-on system for migration to the Air Force GCCS	
– (U) 231	Continue program support, test, and other miscellaneous efforts	
– (U) 431	Total	

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B. Program Change Summary (\$ in Thousands)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 1998 PB)	590	393	440	TBD
(U) Appropriated Value	622	393		
(U) Adjustments to Appropriated Value				
a. General Congressional Reductions	-20	-13		
b. SBIR	-12	-3		
c. Omnibus / Other Above Threshold Reprogramming				
d. Below Threshold Reprogramming				
e. Rescissions	-1			
(U) Adjustments to Budget since FY98 PB			-9	
(U) Current Budget Submission/FY 1999 President's Budget	589	377	431	TBD

(U) Change Summary Explanation:

Funding:

FY97: -\$12 for Appr Act Sec 8136, -\$1 for Section 8138, -\$7 for Section 8037(E).

FY99: -\$9 funding has been realigned to support other Air Force priorities

Schedule: None

Technical: None

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(U) C. Other Program Funding Summary (\$ in Thousands)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	To <u>Compl</u>	Total <u>Cost</u>
(U) Other Procurement AF Total	9,441	27,434	26,064	24,199	19,149	19,999	19,988	Cont	TBD
Budget Activity 3, WSC 833040	4,149	22,252	20,813	19,545	19,149	19,555	19,554	Cont	TBD
Budget Activity 3, WSC 834010	0	0	0	0	0	0	0	0	3,020
Budget Activity 3, WSC 83790A	0	0	0	0	0	0	0	0	2,730
Budget Activity 6, WSC 838010	0	0	1,937	2,408	0	0	0	TBD	TBD
Budget Activity 4, WSC 84590A	0	0	0	0	0	0	0	0	6,166
Budget Activity 6, WSC 86190A	5,292	5,182	3,314	2,246	0	444	434	Cont	TBD

(U) D. Schedule Profile

	<u>FY 1997</u>			<u>FY 1998</u>			<u>FY 1999</u>					
	1	2	3	4	1	2	3	4	1	2	3	4
(U) MCE P3I OM Interface Kit Follow-on Production Award					x				x			
(U) MCE P3I OM Interface Kit Article IOT&E			x			x						
(U) MCE P3I Initial Operational Capability (IOC)											x	
(U) JM Development Completed				x								
(U) GTACS Modernization					x				x			
(U) GCCS Migration					x				x			
(U) Program Support	x				x				x			

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 1998
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(U) A. Project Cost Breakdown (\$ in Thousands)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
(U) Continue development fielding of interoperability upgrades to MCE P3I system	274	130	160
(U) Operator and maintainer training	100	0	0
(U) Develop follow-on system for migration to GCCS	0	60	40
(U) Program Management Support	215	187	231
(U) Total	589	377	431

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 1998			
BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0207412F Theater Air Control System				PROJECT 485L		
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
Performing Organizations:										
<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>	<u>Total Prior to FY 1997</u>	<u>Budget FY 1997</u>	<u>Budget FY 1998</u>	<u>Budget FY 1999</u>	<u>Budget to Complete</u>	<u>Total Program</u>	
<u>Product Development Organizations</u>										
N/A										
<u>Support and Management Organizations</u>										
Computer Support					22	13	13			
Equipment Maintenance					6	6	6			
Miscellaneous (TDY, Supplies, Eq Purchase)					561	358	412			
<u>Test and Evaluation Organizations</u>										
N/A										
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE	
BUDGET ACTIVITY		PROJECT	
7 - Operational System Development	0207412F Theater Air Control System	February 1998	
Government Furnished Property: None			
Subtotal Product Development			
Subtotal Support and Management	589	377	431
Subtotal Test and Evaluation			
Total Project	589	377	431
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