

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>	DATE <b>February 1999</b>
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<b>BUDGET ACTIVITY</b> <b>7 - Operational System Development</b>	<b>PE NUMBER AND TITLE</b> <b>0207412F Theater Air Control System</b>	<b>PROJECT</b> <b>485L</b>
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COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
485L Theater Air Control System Imp (TACSI)	374	427	467	450	436	426	435	3,275	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

**(U) A. Mission Description**

Ground Theater Air Control System (GTACS): GTACS provides battle management resources and a recognizable C2 air operations picture through which the Joint Forces Air Component Commander and theater commanders execute control of assigned forces to accomplish an assigned mission. GTACS supports the roles of aerospace control, force application, force enhancement, and force support. The GTACS mission is to deploy a rapid reaction capability into a theater, then to forward locations within that theater and set up self-sufficient bases of operations. This support is provided to worldwide operations ranging from military operations other than war and peacetime contingencies, to projecting decisive force into a major regional conflict to support a strategic war. GTACS elements accomplish battle management, force allocation, control of airborne assets (counter air, aerial refueling, interdiction, close air support, reconnaissance, airlift, special operations missions and others), surveillance, early warning, identification, and theater missile defense. GTACS consists of a family of communication/electronics components largely designed in the 1960s and becoming logistically insupportable. GTACS is currently not an open architecture system. There is a requirement to start implementing some of the modernization changes between FY99 and FY05. GTACS must be pre-positioned to start implementation in order to effect a "seamless" transition into the next generation of hardware and software. The GTACS program provides for connectivity among elements of the TACS within a designated Area of Responsibility to include United States Air Force, Navy, Marine Corps, Army, and allied assets.

- |                           |   |
|---------------------------|---|
| <b>(U) <u>FY 1998</u></b> | <b>(\$ in Thousands)</b>  |
| – (U) 76                  | Continue development/fielding of interoperability upgrades to MCE P3I systems |
| – (U) 41                  | Continue development of follow-on system for GTACS Modernization              |
| – (U) 257                 | Continue program support, test, and other miscellaneous efforts               |
| – (U) 374                 | Total   |

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<p>(U) <u>FY 1999</u> (\$ in Thousands)</p> <ul style="list-style-type: none"> <li>- (U) 60 Continue development/fielding of interoperability upgrades to MCE P3I systems</li> <li>- (U) 180 Continue development of follow-on system for GTACS Modernization</li> <li>- (U) 183 Continue program support, test, and other miscellaneous efforts</li> <li>- (U) 4 Identified as a source for SBIR</li> <li>- (U) 427 Total</li> </ul> <p>NOTE: Program is nearing completion requiring only engineering support and program management</p> <p>(U) <u>FY 2000</u> (\$ in Thousands)</p> <ul style="list-style-type: none"> <li>- (U) 68 Continue development/fielding of interoperability upgrades to MCE P3I systems</li> <li>- (U) 192 Continue development of follow-on system for GTACS Modernization</li> <li>- (U) 207 Continue program support, test, and other miscellaneous efforts</li> <li>- (U) 467 Total</li> </ul> <p>(U) <u>FY 2001</u> (\$ in Thousands)</p> <ul style="list-style-type: none"> <li>- (U) 48 Continue development/fielding of interoperability upgrades to MCE P3I systems</li> <li>- (U) 195 Continue development of follow-on system for GTACS Modernization</li> <li>- (U) 207 Continue program support, test, and other miscellaneous efforts</li> <li>- (U) 450 Total</li> </ul> <p>(U) <b>B. Budget Activity Justification:</b></p> <p>The program is in Budget Activity 7 because GTACS is a fielded, operational system currently undergoing major modifications/upgrades.</p>		
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BUDGET ACTIVITY							February 1999				
7 - Operational System Development				PE NUMBER AND TITLE			PROJECT				
				0207412F Theater Air Control System			485L				
<b>(U) C. <u>Program Change Summary (\$ in Thousands)</u></b>											
		<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>		<u>Total</u>				
							<u>Cost</u>				
(U) Previous President's Budget (FY 1999 PB)		377	431	475	458		TBD				
(U) Appropriated Value		393	431								
(U) Adjustments to Appropriated Value											
a. Congressional General Reduction		-13	-4								
b. SBIR		-3									
c. Omnibus or Other Above Threshold Reprogram		-3									
d. BelowThreshold Reprogramming											
(U) Adjustment to Budget Years Since FY 1999 PB				-8	-8						
(U) Current Budget Submit/FY 2000 PB		374	427	467	450		TBD				
 (U) Significant Program Changes:											
FY99: \$4 identified as a source for SBIR.											
 (U) D. <u>Other Program Funding Summary (\$ in Thousands)</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>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To</u>	<u>Total</u>
										<u>Compl</u>	<u>Cost</u>
(U) Other Procurement AF Total		27,133	25,966	31,493	20,938	21,126	20,263	20,033	26,861	Cont	TBD
(U) Other Procurement Air Force, WSC 833040, Theater Air Control System Improvement		21,951	20,720	25,173	18,868	19,252	19,236	19,642	26,771	Cont	TBD
(U) Other Procurement Air Force, WSC 838010, Comm Electronic Mods		0	1,932	4,107	798	797	600			TBD	TBD
(U) Other Procurement Air Force, WSC 86190A, Initial Spares		5,182	3,314	2,213	1,272	1,077	427	391	90	Cont	TBD
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(U) **E. 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 for GTACS modernization. Further strategy is to work the residual tasks associated with the MCE OM production item.

(U) **F. Schedule Profile**

	<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
(U) MCE P3I OM Interface Kit Follow-on Production Award	*															
(U) MCE P3I OM Interface Kit Article IOT&E		*														
(U) MCE P3I Initial Operational Capability (IOC)							x									
(U) JM Development Completed																x
(U) GTACS Modernization																x
(U) Program Support																x

\* Denotes completed event

x Denotes planned event

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<b>RDT&amp;E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)</b>	DATE <b>February 1999</b>
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<b>(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u></b>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(U) Continue development fielding of interoperability upgrades to MCE P3I system	76	60	68	48
(U) Develop follow-on system for GTACS Modernization (Air Control System {ACS} comm engineering studies, ops module hardware eng studies, ops module software eng studies)	41	180	330	334
(U) Program Management Support	257	183	69	68
(U) Identified as a source for SBIR		4		
(U) Total	374	427	467	450

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY <b>7 - Operational System Development</b>					PE NUMBER AND TITLE <b>0207412F Theater Air Control System</b>					PROJECT <b>485L</b>	
<b>(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>											
<b>Performing Organizations:</b>											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
<u>Product Development Organizations</u>											
N/A											
<u>Support and Management Organizations</u>											
Computer Support	N/A	N/A	N/A	N/A		21	23	24	24	Cont	TBD
Equipment Maintenance	N/A	N/A	N/A	N/A		6	6	7	8	Cont	TBD
Miscellaneous (TDY, Supplies, Eq Purchase)	N/A	N/A	N/A	N/A		230	154	38	36	Cont	TBD
MCE P3I	N/A	N/A	N/A	N/A		76	60	68	48	Cont	TBD
GTACS Modernization	N/A	N/A	N/A	N/A		41	180	330	334	Cont	TBD
<u>Test and Evaluation Organizations</u>											
N/A											
GFP/GFE:	None										
<b>Government Furnished Property: None</b>											
Identified as a source for SBIR							4				4
Subtotal Product Development							374	427	467	450	Cont TBD
Subtotal Support and Management						55,720	2,064	552		0	58,336
Subtotal Test and Evaluation						3,378	0	0		0	3,378
Project 485L											

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BUDGET ACTIVITY  
**7 - Operational System Development**

PE NUMBER AND TITLE  
**0207412F Theater Air Control System**

Contractor or Government Performing <u>Activity</u>	Contract Method/Type or Funding <u>Vehicle</u>	Award or Obligation <u>Date</u>	Performing Activity <u>EAC</u>	Project Office <u>EAC</u>	Total Prior to <u>FY 1998</u>	Budget <u>FY 1998</u>	Budget <u>FY 1999</u>	Budget <u>FY 2000</u>	Budget <u>FY 2001</u>	Budget to <u>Complete</u>	Total <u>Program</u>
Total Project					59,098	2,064	569			0	61,731

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