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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000		
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0305158F Tactical Terminals				PROJECT 674395		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
674395	Radio	161	0	238	242	248	253	257	Continuing	TBD
Quantity of RDT&E Articles		0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> Tactical Terminals process near-real-time threat information utilized by combat units/aircrews for mission planning and execution. This program was established as part of the Air Force Tactical Exploitation of National Capabilities (TENCAP) normalization effort. Recently, the Constant Source Operator Terminal (CSOT) functionality was transformed into the Combat Intelligence System (CIS). Tactical Terminals (TT) enable the war fighter to access critical data provided by national and tactical intelligence sources. The Tactical Terminals program involves three radio programs: 1). Tactical Receive Equipment (TRE), 2). Multi-mission Advanced Tactical Terminal (MATT), and 3). Joint Tactical Terminals (JTT). Currently over 150 TRE and MATT ground systems are deployed. Air Force is jointly developing and procuring MATT as an airborne qualified radio. The Air Force has deployed 80 MATT terminals. There are ongoing efforts to integrate the Common Integrated Broadcast Service Modules (CIBS-M) into the MATT, transforming the MATT into the JTT family of terminals. The MATT and JTT have been designated Integrated Broadcast Service (IBS) terminals.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$89 Continue to plan and support integration on DoD aircraft and weapon systems (U) \$72 Continue to support migration of MATT into next generation tactical terminal (JTT) (U) \$161 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$145 In-house contractor technical support. (U) \$53 Required printing and reproduction of the JTT/MATT technical orders. (U) \$40 Travel required to support Tactical Terminal program reviews and integration of the MATT into the JTT family. (U) \$238 Total</p>										
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(U) <u>B. Budget Activity Justification</u>									
This Program Element is assigned in Budget Activity 7, Operational System Development because it involves post-Milestone III efforts and supports development of operational systems. The Program Element also supports the Joint Tactical Terminals/ Common Integrated Broadcast Service Modules (JTT/CIBS-M) efforts for the Air Force.									
(U) <u>C. Program Change Summary (\$ in Thousands)</u>									
			<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>		<u>Total Cost</u>		
(U)	Previous President's Budget (FY 2000 PBR)		234	0	238		TBD		
(U)	Appropriated Value		237	239					
(U)	Adjustments to Appropriated Value								
	a. Congressional/General Reductions		-3	-239					
	b. Small Business Innovative Research		-5						
	c. Omnibus or Other Above Threshold Reprogram								
	d. Below Threshold Reprogram		-67						
	e. Rescissions		-1						
	f. Other		0	0			TBD		
(U)	Adjustments to Budget Years Since FY 2000 PBR								
(U)	Current Budget Submit/FY 2001 PBR		161	0	238		TBD		
(U) <u>Significant Program Changes:</u>									
(U) <u>D. Other Program Funding Summary (\$ in Thousands)</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>Cost to</u>
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>
(U)	AF RDT&E								
(U)	Other APPN								
(U)	Other Procurement AF, Budget Activity 3, Weapon System Code 832070 PE 305158	6,966	24,218	3,574	4,357	4,361	4,453	4,511	Continuing TBD

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(U) **E. Acquisition Strategy**
 - Technology transfer from the Naval Research Laboratory to the contractor. Evolutionary acquisition strategy for the MATT was implemented with a core capability procured during the first production option. Firm Fixed Price.
 - The JTT/CIBS-M Program is managed by the Army's Communications-Electronics Command (CECOM). Air Force JTT and CIBS-M procurement requirements will be forwarded to PM-JTT (Army) by Aerospace Command and Control Intelligence Surveillance and Reconnaissance Center (AC2ISRC)

(U) **F. Schedule Profile**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) JTT Delivery							X				X	
(U) MATT Software Release (JTT CIBS-M)							X					
(U) MATT software Version Upgrade (SPAWAR)			*						X			

* denotes completed events
 X denotes planned events

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000		
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0305158F Tactical Terminals			PROJECT 674395		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	Software Development					42		0		
(U)	Program Management Administration (PMA)					34		0		93
(U)	In-house Contractor Technical Support					85		0		145
(U)	Total					161		0		238
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
Allied Signal, Inc.	FFP	June-98	96	96	54	41	0	0	0	95
MDA911-93-C0008										
<u>Support and Management Organizations</u>										
Mission Support		Ongoing			186	120	0	238	Continuing	TBD
<u>Test and Evaluation Organizations</u>										
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>					<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development					54	41	0	0	0	95
Subtotal Support and Management					186	120	0	238	TBD	TBD
Subtotal Test and Evaluation										
Total Project					240	161	0	238	TBD	TBD