

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

05 - System Development and Demonstration (SDD)**0604280F JOINT TACTICAL RADIO SYSTEMS (JTRS) 5068**

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
5068 Joint Tactical Radio System (JTRS)	0	16,974	48,814	51,951	110,930	77,918	47,732	32,607	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(U) **A. Mission Description**

Joint Tactical Radio System (JTRS) is the Department of Defense family of common software-defined programmable radios that will form the foundation of information radio frequency transmission for Joint Vision 2020. JTRS will eventually replace all existing tactical radios through the Services' migration plans and introduce new capabilities to the warfighter. A common radio architecture and programmable software waveforms will provide joint interoperability for the Services. The JTRS program is built around an open system Software Communications Architecture (SCA), which allows common software waveform applications to be implemented across the family of radios. The Air Force (AF) established an acquisition program office in late FY02 and is the Service lead for developing the JTRS Airborne Cluster. The Airborne Cluster will address all Services' requirements for JTRS radios in 65+ Airborne Platforms including consideration of platform and network constraints on the radio system design. Additional AF requirements for tactical communications (i.e., handheld, vehicles, and fixed sites) will be met by collaboration with other services' JTRS clusters.

(U) **FY 2002 (\$ in Thousands)**

(U) \$0 No Activity

(U) \$0 Total

(U) **FY 2003 (\$ in Thousands)**

(U) \$10,216 Airborne Cluster Phase I (Pre-SDD) Contracts (JTRS Airborne design, integration planning, and risk reduction)

(U) \$4,262 Planning of Airborne JTRS System Engineering, Integration and Testing

(U) \$2,496 Risk Analysis, Logistics Planning, Software Management and Support

(U) \$16,974 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$21,700 Airborne Cluster Phase I (Pre-SDD) Contracts (JTRS Airborne design, integration planning, and risk reduction)

(U) \$10,691 Airborne JTRS System Engineering, Integration and Test Planning

(U) \$6,480 Risk Analysis, Logistics Planning, Software Management and Support

(U) \$9,943 Airborne Cluster Phase 2 (SDD) Contract

Project 5068

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Exhibit R-2 (PE 0604280F)

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PROJECT

05 - System Development and Demonstration (SDD)

0604280F JOINT TACTICAL RADIO SYSTEMS (JTRS) 5068

(U) **A. Mission Description Continued**(U) **FY 2004 (\$ in Thousands) Continued**

(U) \$48,814 Total

(U) **B. Budget Activity Justification**

This program is in budget activity 5 (Engineering Manufacturing and Development) because it supports development and integration of solutions.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Previous President's Budget		17,358	14,825	TBD
(U) Appropriated Value		17,358		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions		-213		
b. Small Business Innovative Research				
c. Omnibus or Other Above Threshold Reprogram		-171		
d. Below Threshold Reprogram				
e. Rescissions				
(U) Adjustments to Budget Years Since FY 2003 PBR			33,989	TBD
(U) Current Budget Submit/FY 2004 PBR		16,974	48,814	TBD

(U) **Significant Program Changes:**

FY04 funding provides an earlier start of initial design and system engineering/design efforts to deal with interface/integration constraints associated with up to 65+ platform types planning to integrate JTRS Cluster 4. FY04 funding also allows start of System Development and Demonstration (SDD) phase six months earlier than FY03 PB baseline for FY04.

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) PE 27423F Advanced Communications Systems - Aircraft Procurement, AF					107,987	372,002	343,190	371,199	Continuing	Continuing
(U) PE 27423F Advanced				997	14,805	121,112	157,474	160,450	Continuing	Continuing

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

	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>
Communications Systems - Other Procurement, AF										
(U) PE 27423F Advanced Communications Systems - Operations and Maintenance, AF						11,711	11,932	12,162	Continuing	Continuing

(U) **E. Acquisition Strategy**

All major contracts within this Program Element and BPACs will be awarded after full and open competition.

(U) **F. Schedule Profile**

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Airborne Cluster Phase I (Pre SDD) RFP Release						X						
(U) Airborne Cluster Phase I (Pre SDD) Contract Award							X					
(U) Airborne Cluster Phase 2 (SDD) RFP Release										X		
(U) Airborne Cluster Phase 2 (SDD) Contract Award												X

X = Activity not yet completed

* = Activity completed

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2003			
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT		
05 - System Development and Demonstration (SDD)					0604280F JOINT TACTICAL RADIO SYSTEMS (JTRS)				5068		
(U) A. Project Cost Breakdown (\$ in Thousands)											
					FY 2002		FY 2003		FY 2004		
(U) Airborne Cluster Phase I (Pre-SDD) Contracts (JTRS Airborne design, integration planning, and risk reduction)					0		10,429		21,700		
(U) Airborne JTRS System Engineering, Integration and Test Planning					0		4,475		10,691		
(U) Risk Analysis, Logistics Planning, Software Management and Support					0		2,070		6,480		
(U) System Development and Demonstration Contract					0		0		9,943		
(U) Total					0		16,974		48,814		
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
<u>Contractor or Government</u>		<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 2002</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget FY 2004</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Performing Activity</u>		<u>or Funding Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>											
ESC/DIGR		TBD	Jun 03	TBD	TBD	0	0	10,216	31,102	Continuing	TBD
<u>Support and Management Organizations</u>											
ESC		FFP	Varies	TBD	TBD	0	0	2,070	5,940	Continuing	TBD
<u>Test and Evaluation Organizations</u>											
ESC/DIG and AFC2ISRC		FFP	Varies	TBD	TBD	0	0	4,688	11,772	Continuing	TBD
<u>Subtotals</u>						<u>Total Prior to FY 2002</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget FY 2004</u>	<u>Budget to Complete</u>	<u>Total Program</u>
Subtotal Product Development						0	0	10,216	31,102	TBD	TBD
Subtotal Support and Management						0	0	2,070	5,940	TBD	TBD
Subtotal Test and Evaluation						0	0	4,688	11,772	TBD	TBD
Total Project						0	0	16,974	48,814	TBD	TBD
Project 5068											
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Exhibit R-3 (PE 0604280F)											