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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE February, 1995	
BUDGET ACTIVITY 5 - Engineering And Manufacturing Development			PE NUMBER AND TITLE 0604754F Jt Tac Info Dist Sys						PROJECT P771	
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
P771 JTIDS	13,066	10,978	10,146	9,594	9,763	9,983	10,401	10,829	41,194	265,814
<p>(U) A. <u>Mission Description and Budget Item Justification</u></p> <p>JTIDS Budget Activity, Engineering and Manufacturing Development effort provide Army, Navy, Air Force, and Marine Theater Command and Control (C2) elements with a secure, jam-resistant, high capacity data link communications system for use in a tactical combat environment. The Joint Tactical Information Distribution System (JTIDS) family of terminals (Class 2 and 2H for the Air Force, Navy and Marine Corps; and 2M for Army) is a joint development program which employs Time Division Multiple Access (TDMA), and spread spectrum techniques. JTIDS will permit rapid and secure exchange of essential command control, and status information among all terminals in the tactical theater. Host platform (i.e. E-3, E-8, F-15, RIVET JOINT, ABCCC, MAOC, and MCE) program and budget for JTIDS production terminals.</p> <p>(U) <u>FY 1994</u></p> <ul style="list-style-type: none"> - (U) Development Planning and Execution. (\$6,400) <ul style="list-style-type: none"> -- (U) Continue terminal hardware/software updates, including converting from a proprietary Central Processing Unit (CPU) to a commercial off the shelf processor. -- (U) Continue system integration and software development for E-3, E-8, F-15, RIVET JOINT, ABCCC, MAOC, and MCE platforms. - (U) Production Planning and Execution. (\$500) <ul style="list-style-type: none"> -- (U) Prepare MS III Defense Acquisition Board (DAB) materials and procurement package for contract award. - (U) Logistics. (\$2,166) <ul style="list-style-type: none"> -- (U) Continue efforts to establish Interface Software Support Activity (ISSA). -- (U) Provided pre-operational support to terminal assets pending platform initial operational capability. - (U) Test/Demonstrations (\$700) <ul style="list-style-type: none"> -- (U) Verify Material Improvement Program (MIP) corrections and support E-8, ABCCC, and MCE development efforts. -- (U) Support Air Force host platform participation in joint exercises in Ballistic Missile Defense demonstrations. - (U) Integration/Interoperability. (\$3,300) <ul style="list-style-type: none"> -- (U) Continue to provide support and on-site Enhanced JTIDS System Exerciser (EJSE) operators for host platform developers and integrators. -- (U) Continue Affordability/Manufacturing Technology Demonstration (AMTD). <p>(U) <u>FY 1995</u></p> <ul style="list-style-type: none"> - (U) Development Planning and Execution. (\$2,200) 										
<i>Page 1 of 7 Pages</i>									Exhibit R-2	

UNCLASSIFIED

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<ul style="list-style-type: none"> -- (U) Continue system integration and software development for E-3, E-8, F-15, RIVET JOINT, ABCCC, MAOC, and MCE platforms. - (U) Production Planning and Execution. (\$1,500) <ul style="list-style-type: none"> -- (U) Prepare DAB materials and procurement package for contract award. - (U) Logistics. (\$3,578) <ul style="list-style-type: none"> -- (U) Continue efforts to establish ISSA. -- (U) Continue pre-operational support to terminal assets pending platform initial operational capability. - (U) Test/Demonstrations. (\$1,600) <ul style="list-style-type: none"> -- (U) Verify MIP corrections and support E-8, ABCCC, and MCE development efforts. -- (U) Support Air Force host platform participation in joint exercises in Ballistic Missile Defense demonstrations. - (U) Integration/Interoperability. (\$2,100) <ul style="list-style-type: none"> -- (U) Continue to provide support and on-site EJSE operators for host platform developers and integrators. -- (U) Continue AMTD with bench tests at Eglin AFB. <p>(U) <u>FY 1996</u></p> <ul style="list-style-type: none"> - (U) Development Planning and Execution. (\$2,200) <ul style="list-style-type: none"> -- (U) Continue system integration and software development for E-3, E-8, F-15, RIVET JOINT, ABCCC, MAOC, and MCE platforms. - (U) Production Planning and Execution. (\$1,300) <ul style="list-style-type: none"> -- (U) Review and establish second sources for obsolete parts and vanishing vendors. -- (U) Engineering change activities associated with produceability and functional performance. - (U) Logistics. (\$2,246) <ul style="list-style-type: none"> -- (U) Continue efforts to establish ISSA. -- (U) Continue pre-operational support to terminal assets pending platform initial operational capability. - (U) Test/Demonstrations. (\$1,900) <ul style="list-style-type: none"> -- (U) Verify MIP corrections and support E-8, ABCCC, and MCE development efforts. -- (U) Support Air Force host platform participation in joint exercises in Ballistic Missile Defense demonstrations. - (U) Integration/Interoperability. (\$2,500) <ul style="list-style-type: none"> -- (U) Continue to provide support and on-site EJSE operators for host platform developers and integrators. -- (U) Investigate the impact of changes in operational concepts on the JTIDS network design process and the resulting interoperability of member platforms of a JTIDS network. <p>(U) <u>FY 1997</u></p> <ul style="list-style-type: none"> - (U) Development Planning and Execution. (\$2,200) <ul style="list-style-type: none"> -- (U) Continue system integration and software development for E-3, E-8, F-15, RIVET JOINT, ABCCC, MAOC, and MCE platforms. 		

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2)		DATE February, 1995			
EXHIBIT FUNCTIONALITY 5 - Engineering And Manufacturing Development	PE NUMBER AND TITLE 0604754F Jt Tac Info Dist Sys	PROJECT P771			
<ul style="list-style-type: none"> - (U) Production Planning and Execution. (\$1,700) <ul style="list-style-type: none"> -- (U) Review and establish second sources for obsolete parts and vanishing vendors. -- (U) Engineering change activities associated with produceability and functional performance. - (U) Logistics. (\$2,394) <ul style="list-style-type: none"> -- (U) Complete efforts to establish ISSA. -- (U) Continue pre-operational support to terminal assets pending platform initial operational capability. - (U) Test/Demonstrations. (\$1,600) <ul style="list-style-type: none"> -- (U) Verify MIP corrections and support E-8, ABCCC, and MCE development efforts. -- (U) Support Air Force host platform participation in joint exercises in Ballistic Missile Defense demonstrations. - (U) Integration/Interoperability. (\$1,700) <ul style="list-style-type: none"> -- (U) Continue to provide support and on-site EJSE operators for host platform developers and integrators. -- (U) Continue to investigate the impact of changes in operational concepts on the JTIDS network design process and the resulting interoperability of member platforms of a JTIDS network. 					
(U) B. Program Change Summary (\$ in Thousands)					
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Total Cost</u>
(U) Previous President's Budget	16,113	11,634	14,198	13,643	265,814
(U) Appropriated Value	11,513	11,634			
(U) Adjustments to Appropriated Value					
a. General Congressional Reduction	-154	-444			
b. Below Threshold Reprogramming	1,838				
c. Small Business Innovative Research	-131	-212			
(U) Adjustments to Budget Years Since FY95 PB			-4,052	-4,049	
(U) Current Budget Submit/President's Budget	13,066	10,978	10,146	9,594	265,814
 (U) Change Summary Explanation:					
Funding: FY 94 was increased for Affordability/Manufacturing Technology Demonstration (AMTD). The FY 96-00 reductions of \$4 million per year, taken for higher priority Air Force requirements, delayed planned JTIDS demonstration and testing and implementation of network design.					
 (U) Schedule: Milestone III slipped from Feb 94 to Feb 95 due to the delay in Navy OPEVAL.					
 (U) Technical: None					

UNCLASSIFIED

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EXHIBIT 5 - Engineering And Manufacturing Development					PE NUMBER AND TITLE 0604754F Jt Tac Info Dist Sys					PROJECT P771						
(U) C. <u>Other Program Funding Summary (\$ in Thousands)</u>																
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>To Compl</u>	<u>Total Cost</u>						
(U) Other Proc AF, PE 27419F	1,900	4,100	4,900	0	0	0	0	0	0	10,900						
(U) Other Proc AF, PE 27417F	3,400	11,600	12,700	21,600	0	0	0	0	0	49,300						
(U) Other Proc AF, PE 27581F	6,300	5,200	4,700	4,300	3,200	3,300	3,400	0	1,700	32,100						
(U) Other Proc AF, PE 27412F	0	16,200	0	0	0	0	0	0	0	16,200						
(U) Other Proc AF, PE 35154F	0	0	1,500	4,800	3,600	5,100	5,100	5,200	0	25,300						
Related RDT&E:																
(U)- Program Element #27130F F-15																
(U)- Program Element #64770F E-8 (Joint STARS)																
(U)- Program Element #27417F, E-3 (AWACS)																
(U)- Program Element #27412F Modular Control Equipment (MCE)																
(U)- Program Element #27412F Modular Air Operations Center (MAOC)																
(U)- Program Element #27419F Airborne Battlefield Command and Control Center (ABCCC)																
(U)- Program Element #35154F DARO.																
(U) D. <u>Schedule Profile</u>																
		<u>FY 1994</u>				<u>FY 1995</u>				<u>FY 1996</u>				<u>FY 1997</u>		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
(U) Acquisition Milestones																
- Milestone III FRP Class 2/2H																X
- LRIP Decision Class 2M																X

UNCLASSIFIED

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EXHIBIT 5 - Engineering And Manufacturing Development					PE NUMBER AND TITLE 0604754F Jt Tac Info Dist Sys															
					FY 1994				FY 1995				FY 1996				FY 1997			
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
(U) T&E Milestones																				
- OT-IID					X															
- MS OT-II									X											
- F-15 OSP Complete*										X										
- MCE IOT&E													X							
- JSTARS IOT&E														X						
* Operational Special Project																				
(U) Contract Milestones																				
- LOT 5 LRIP Class 2/2H								X												
- FRP Class 2/2H									X											
- LRIP Class 2M													X							

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE						
BUDGET ACTIVITY					February, 1995						
5 - Engineering And Manufacturing Development			PE NUMBER AND TITLE		PROJECT						
			0604754F Jt Tac Info Dist Sys		P771						
(U) A. Project Cost Breakdown (\$ in Thousands)											
		<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>						
(U) Develop Planning/Execution		6,400	2,200	2,200	2,200						
(U) Production Planning/Execution		500	1,500	1,300	1,700						
(U) Logistics		2,166	3,578	2,246	2,394						
(U) Integration/Interoperability		3,300	2,100	2,500	1,700						
(U) Test/Demo		700	1,600	1,900	1,600						
(U) Total		13,066	10,978	10,146	9,594						
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
Performing Organizations:											
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 1994	Budget FY 1994	Budget FY 1995	Budget FY 1996	Budget FY 1997	Budget to Complete	Total Program
<u>Product Development Organizations</u>											
GEC-MARCONI	FFP	DEC 85	80,727	80,727	57,312	1,831	1,027	0	507	10,159	70,836
LOCKEED	FFP	JUN 93	3,373	3,373	2,085	1,288	0	0	0	0	3,373
GEC-MARCONI	FFP	JUN 93	850	850	698	152	0	0	0	0	850
CACD	FFP	JUN 93	1,072	1,072	720	352	0	0	0	0	1,072
MCAIR	CPFF	MAR 94	2,434	2,434	0	2,434	0	0	0	0	2,434
RADC	PO/616	VARIOUS	VARIOUS	VARIOUS	0	1,913	757	0	0	0	2,670

UNCLASSIFIED

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February, 1995	
BUDGET ACTIVITY					PE NUMBER AND TITLE						
5 - Engineering And Manufacturing Development					0604754F Jt Tac Info Dist Sys						
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 1994	Budget FY 1994	Budget FY 1995	Budget FY 1996	Budget FY 1997	Budget to Complete	Total Program
WR-ALC	PO/616	VARIOUS	VARIOUS	VARIOUS	512	893	1,104	927	635	0	4,071
NADEP	MIPR	VARIOUS	VARIOUS	VARIOUS	0	413	382	0	0	0	795
ACSI	FFP	SEP 94	445	445	0	445	0	0	0	0	445
<u>Support and Management Organizations</u>											
ESC	VARIOUS	VARIOUS	26,600	26,600	15,259	1,131	1,122	1,388	1,666	5,785	26,351
CONTRACTOR SUPPORT	VARIOUS	VARIOUS	52,457	52,457	35,375	366	1,649	3,031	2,686	9,350	52,457
MITRE	FPLOE	VARIOUS	89,854	89,854	68,875	1,715	4,604	4,800	4,100	15,900	99,994
<u>Test and Evaluation Organizations</u>											
MT HOME AFB	PO/616	VARIOUS	VARIOUS	VARIOUS	0	83	333	0	0	0	416
EGLIN AFB	PO/616	VARIOUS	VARIOUS	VARIOUS	0	50	0	0	0	0	50
(U) B. Budget Acquisition History and Planning Information Continued (\$ in Thousands)											
Government Furnished Property: NOT APPLICABLE											
Subtotal Product Development					61,327	9,721	3,270	927	1,142	10,159	86,546
Subtotal Support and Management					119,509	3,212	7,375	9,219	8,452	31,035	178,802
Subtotal Test and Evaluation						133	333	0	0	0	466
Total Project					180,836	13,066	10,978	10,146	9,594	41,194	265,814

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