ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)	February 2004

BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes	PE NUMBER AND TITLE 0603850A - Integrated Broadcast Service (JMIP/DISTP)	PROJECT 472

COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
472 INTEGRATED BROADCAST SERVICE (JMIP/DISTP)	1928	2073	4356	2769	0	0	0	0	13086

A. Mission Description and Budget Item Justification: The Integrated Broadcast Service (IBS) is the worldwide DoD standard network for transmitting tactical and strategic intelligence and targeting data within a common format and migrating to a single family of Joint Tactical Terminals (JTT) for improved operational jointness. The Common Integrated Broadcast Service - Modules (CIBS-M) is a totally integrated Joint Program (all services and Special Operations Command (SOCOM)) which was created to consolidate and replace existing IBS receiver functionality/capability, with a "common family" of IBS modules (both hardware and software). This is required to implement the IBS Plan and consolidate/eliminate duplicative efforts. The JTT program leverages, early tech-based efforts initiated by organizations such as the National Reconnaissance Office (NRO). For efforts that contribute to increased value in performance or sustainment, management control will transition to the JTT Joint Program Office (JPO) and capabilities will be integrated into the CIBS-M family of hardware and software modules. The CIBS-M family of modules will be the "sole" provider, ensuring continued IBS interoperability to a variety of tactical receivers across DoD and the services. CIBS-M will be provided to Joint Tactical Radio System (JTRS) JPO for inclusion into the JTRS Library to meet intelligence broadcast requirements. This program funds the design, development, test and evaluation of initial CIBS-M hardware and software modules, as well as implementing performance enhancements to the family of JTT equipment, and to training, equipping and supporting the warfighter with improved Joint Readiness and Interoperability. This family of modules disseminates encrypted intelligence broadcasts to commanders in a network centric environment. As recommended by the Analysis of Alternatives study concerning the JTT capabilities migration to JTRS, JTT will convert legacy IBS waveforms (IBS-I, IBS-S, TRIXs and TADIX-B) to a Software Communication Architecture (SCA) compliant equivalent and deliver those waveforms to the JTRS Joint Program Office (JPO) for inclusion in the JTRS waveform library. JTT will integrate the SCA compliant objective IBS waveform into the JTT system as it becomes available from the JTRS JPO.

These system modifications support the Future Force transition path of the Transformation Campaign Plan (TCP).

FY 05 Funds support the development & test of JTRS SCA compliance.

Accomplishments/Planned Program	FY 2003	FY 2004	FY 2005
Develop and test modules for Software Communications Architecture (SCA) compliant legacy waveforms for JTRS.	1608	2073	2000
Joint Interoperability Test Command (JITC) Certification of Block 3.0 development for Interoperability and DAMA compliance.	320	0	0

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Exhibit R-2
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

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BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
4 - Advanced Component Development and Prototypes	**0603850A - Integrated Broadcast Service (JMIP/DISTP)**	**472**

Accomplishments/Planned Program B(continued)	FY 2003	FY 2004	FY 2005
Develop Integrated Broadcast Service (IBS) Common Message Format (CMF) to support migration to the IBS Worldwide standard DOD Network	0	0	2356
Totals	1928	2073	4356

B. Program Change Summary	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2004)	1927	2097	1901
Current Budget (FY 2005 PB)	1928	2073	4356
Total Adjustments	1	-24	2455
Congressional program reductions			
Congressional rescissions			
Congressional increases			
Reprogrammings			
SBIR/STTR Transfer			
Adjustments to Budget Years			2500

C. Other Program Funding Summary	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	ToCompl	TotalCost
V29600 Other Procurement, Army - JTT/CIBS-M (Tiara),	4693	41380	13993	9987	999	1000	752	0	90489

C. Other Program Funding Summary: FY04 +$41.4M OPA (V29600) OIF Supplemental for additional quantity of JTTs

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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)		February 2004
BUDGET ACTIVITY **4 - Advanced Component Development and Prototypes**	PE NUMBER AND TITLE **0603850A - Integrated Broadcast Service (JMIP/DISTP)**	PROJECT **472**

D. Acquisition Strategy: Modifications to IBS modules for the design and development of JTRS SCA compliant software modules will be awarded non-competitively to Raytheon, the original equipment manufacturer of the JTT. As the broadcast networks continue to evolve and modify their formats and protocols, the JTT program will support IBS and various existing and future radios and host systems.

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Budget Item Justification

ARMY RDT&E COST ANALYSIS(R3)

February 2004

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
4 - Advanced Component Development and Prototypes	**0603850A - Integrated Broadcast Service (JMIP/DISTP)**	**472**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . JTRS SCA/IBS Modules	CPFF	Raytheon, St. Petersburg, FL	291	978	1Q	1388	1Q	1291	1Q	0	3948	3712
b . Common Message Format	CPFF	Raytheon, St. Petersburg, FL	0	0		0		2325	1Q	0	2325	2320
Subtotal:			291	978		1388		3616		0	6273	6032

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Matrix Support	MIPR	HQ CECOM, NJ	145	290	1Q	285	1Q	240	1Q	0	960	0
Subtotal:			145	290		285		240		0	960	0

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Exhibit R-3
Cost Analysis

ARMY RDT&E COST ANALYSIS(R3)

February 2004

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
4 - Advanced Component Development and Prototypes	**0603850A - Integrated Broadcast Service (JMIP/DISTP)**	**472**

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . IOT&E support	MIPR	Various	1402	0		0		0		0	1402	0
b . JITC Certification of JTRS	MIPR	JITC	0	200	1Q	200	1Q	200	1Q	0	600	0
c . CMF Certification	MIPR	Various	0	0		0		100	1Q	0	100	0
Subtotal:			1402	200		200		300		0	2102	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Program Management	In House	PM JTT, Ft. Monmouth, NJ	122	460	1Q	200	1Q	200	1Q	0	982	0
Subtotal:			122	460		200		200		0	982	0
Project Total Cost:			1960	1928		2073		4356		0	10317	6032

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Exhibit R-3
Cost Analysis

Schedule Profile (R4 Exhibit)

February 2004

BUDGET ACTIVITY
4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE
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PROJECT
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Event Name	FY 02				FY 03				FY 04				FY 05				FY 06				FY 07				FY 08				FY 09			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
LRIP																																
OT&E																																
(1) First Unit Equipped (JTT(B))																																
(2) Material Release (JTT(B))																																
JTRS SCA Compliance																																
FCS Design Integration																																

Receive

△1 Urgency of Need

▲2

FCS Design Integration

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Exhibit R-4
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Schedule Detail (R4a Exhibit)

February 2004

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4 - Advanced Component Development and Prototypes	**0603850A - Integrated Broadcast Service (JMIP/DISTP)**	**472**

Schedule Detail	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Development of SCA Compliant Legacy Waveforms for JTRS	1-2Q						
Demonstration of SCA Compliant Legacy Waveforms for JTRS	3-4Q						
JITC Certification E8 Interop	1Q						
JITC Certification of IBS	3Q						
Completion of JTRS SCA Modules		1-4Q	1-4Q				
JITC Certification of JTRS SCA Modules		1Q	1Q	1Q			
Common Message Format Development			3-4Q	1-3Q			
JITC Certification of CMF				4Q			

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Exhibit R-4a
Budget Item Justification