

# UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification									Date: February 1999	
<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E,N Budget Activity 4					<b>R-1 ITEM NOMENCLATURE</b> Program Element: 0305972 Program Element Title: Integrated Broadcast Service					
COST (\$ in Millions)	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	Cost to Complete	Total Cost
Total PE Cost	0	14,546	0	0	0	0	0	0	CONT	CONT
4778 Integrated Broadcast Service	0	14,546	0	0	0	0	0	0	CONT	CONT
Project B Name/No. & subtotal cost										
Project C Name/No. & subtotal cost										
Quantity of RDT&E Articles	0	2	0	0	0	0	0	0		
<p>A. (U) <b>MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</b> Integrated Broadcast Service (IBS) provides warfighters with critical and highly perishable intelligence and information in a single, correlated picture via a near-real-time, integrated dissemination architecture. IBS consolidates existing intelligence broadcast systems into a common-format, common-terminal, theater-tailored architecture. The IBS design incorporates new functionality in broadcast and information management, a new message format, and a new receiver. It fields four Information Management Elements to geographic CINCs that perform requirements as set forth in the Joint Operational Requirements Document.</p> <ul style="list-style-type: none"> <li>• Accept data from dissimilar, geographically-dispersed data sources including airborne, space-based, shipborne and ground SIGINT, radar and infrared sensors.</li> <li>• Transmit intelligence and information to end users equipped with JTT or terminals which incorporate the CIBS-M.</li> <li>• Disseminate theater oriented, based, and focused intelligence and information, based on user generated and CINC validated dissemination priorities.</li> <li>• Disseminate intelligence and information over various communications paths, based on the communications available to the end user.</li> </ul> <p>(U) <b>PROGRAM ACCOMPLISHMENTS AND PLANS</b></p> <p>(U) <b>FY 1999 ACCOMPLISHMENTS</b></p> <ul style="list-style-type: none"> <li>• (U) (\$1,366) Maintain a Program Management Office, including program supervision, finance and acquisition strategy development</li> <li>• (U) (\$3,650) Perform System Engineering, including design of message format, maintenance of architectures, and system configuration control</li> <li>• (U) (\$8,416) Design, build and field the initial Information Management Element (IME) (Spiral #1)</li> <li>• (U)(\$ 800) Test initial IME in CUBE and CANX before fielding in Pacific Command (PACOM)</li> <li>• (U)(\$ 314) AMB Development</li> </ul> <p>(U) <b>JUSTIFICATION FOR BUDGET ACTIVITY:</b> This program is in budget activity 4 because it includes demonstrating and validating the use of technologies to create an operational integrated broadcast service.</p>										

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**B. Program Change Summary:**

(U) Funding: FY1999 adjustments due to Economic Assumptions (-34).

**C. Other Program Funding Summary**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>TotalCost</u>
(U) Previous President's Budget (FY 1999 PB)	0		0		TBD
(U) Appropriated Value		14,580			TBD
(U) Adjustments to Appropriated Value					
a. Cong Reductions		-34			
b. SBIR					
c. Omnibus or Other Above Threshold Reprogram					
d. Below Threshold Reprogramming					
(U) Adjustments to Budget Years Since FY 1999 PB					
a. IPDM					
b. PBD 602/604 (Inflation)					
(U) Current Budget Submit/ FY 2000 PB		14,546			

(U) Significant Program Changes:

USN received \$24.9M in a Congressional transfer of IBS and IBS legacy funds in the FY 1999 budget: \$14.580M in RDT&E, \$10.271M in OPN. FY1999 adjustments (-34) Economic Assumptions.

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

	<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>TotalCost</u>
(U) OPN/PE0305972N	0	10,271	0	0	0	0	0	0	10,271

(U) E. Acquisition Strategy

IBS will use a spiral development program to create a common dissemination architecture. Systems and technology will be contracted for under a competitive Request for Proposal (RFP) process.

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(U) F. Schedule Profile

	FY 1998				FY 1999				FY 2000				FY 2001			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
(U) Master Acquisition Plan			*													
(U) Spiral 1																
(U) - Design				*												
(U) - Development				*												
(U) - Accreditation Efforts Begin				*												
(U) - CANX/CUBE Activities Begin						*										
(U) - Product Build						X										
(U) - PACOM Preparations						X										
(U) - PACOM Delivery							X									
(U) Spiral 2																
(U) - Concept						X										
(U) - Develop RFP							X									
(U) - Award Contract						X										
(U) - Delivery													X			
(U) Spiral 3																
(U) - Concept									X							
(U) - Develop RFP									X							
(U) - Award Contract										X						
(U) - Delivery (1QFY02)																

\* - Denotes completed event

X - Denotes planned event

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