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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1999
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/BA-5	R-1 ITEM NOMENCLATURE Joint Tactical Information Distribution System (JTIDS) 0604771D8Z/P771

COST (In Millions)		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Total Cost
LINK-16 - P771		5,146	2,711	4,304	4,085	9,067	10,128	17,356	17,722	Cont.

A. Mission Description and Budget Item Justification

This element funds the expanded application of LINK-16 to U.S. forces, including LINK 16, spectrum certification and investigation of operational enhancements.

PROGRAM ACCOMPLISHMENTS AND PLANS

1. FY 1998 ACCOMPLISHMENTS:

- Continued LINK-16 (\$5,146 Million)
- Provided technical support and Link-16 support for international users
- Continued efforts, including testing, associated with receiving and maintaining frequency certification
- Continued development/analysis for increased operational requirements

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2. FY 1999 PLANS:

- Continue LINK-16 (\$2,711 Million)
- Provide technical support and Link-16 support for international users
- Continue efforts, including testing, associated with receiving and maintaining frequency certification
- Continue development/analysis for increased operational requirements

3. FY 2000 PLANS:

- Continue LINK-16 (\$4,304 Million)
- Provide technical support and Link-16 support for international users
- Continue efforts, including testing, associated with receiving and maintaining frequency certification
- Continue development/analysis for increased operational requirements

4. FY 2001 PLANS

- Continue LINK-16 (\$4,085 Million)
- Provide technical support and Link-16 support for international users
- Continue efforts, including testing, associated with receiving and maintaining frequency certification
- Continue development/analysis for increased operational requirements

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B. Program Change Summary

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Previous Budget Submit FY 00/01 BES Appropriated Value	5,412	2,793	4,327	4,153
Adjustments to Appropriated Value				
a. Below threshold program adjustments	(.266)	(.082)	(.023)	(.068)
Current President's Budget FY 00/01	5,146	2,711	4,304	4,085

Change Summary Explanation:

Funding:

Schedule: N/A

Technical: N/A

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C. Other Program Funding Summary

Not Applicable

D. Schedule Profile

Not Applicable

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COST (In Millions)		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Total Cost
MIDS - P773		45,166	27,414	25,078	12,316	7,587	6,872	0	0	Cont.

A. Mission Description and Budget Item Justification

The Multifunctional Information Distribution System (MIDS) Low-Volume Terminal (LVT) is a U.S. joint and international (U.S., France, Germany, Italy, and Spain) cooperative program to develop and produce the next generation LINK 16 system. Designed for tactical combat applications and environments, MIDS will provide a highly jam-resistant, secure, digital (voice and data) information distribution system, enabling rapid integrated communications, navigation, and identification among tactical and command and control warfare elements. Affordability is being achieved through the implementation of open and commercial architecture standards and parts which will allow the tailoring of production configurations to the minimum needs of different U.S. platforms and missions. MIDS-LVT will be interoperable with the earlier generations of LINK 16 equipment, JTIDS Class 1 and 2. This Program Element will fund the U.S. cost share of development, fabrication and test of EMD terminals, and terminal level pre-operational support for U.S. platforms which are implementing MIDS. This element also funds preparations for competitive production. This element does not include the qualification and procurement of a MIDS variant for the F-15 which is called Fighter Data Link (FDL); the FDL is funded as an F-15 program element.

PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1998 ACCOMPLISHMENTS:

- Continued MIDS EMD (\$45,166 Million)
 - Continued Supplement 3 negotiations
 - Initiated delivery of MIDS terminals
 - Continued delivery of MIDS Interface Simulators (MIS) Version 1
 - Continued MIDS-LVT CDT&E testing (including Army Variant)

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FY 1998 ACCOMPLISHMENTS (continued):

- Continued studies related to proliferation of MIDS in U.S platforms
- Initiated government laboratory testing
- Initiated pre-operational support of MIDS On Ship, F/A-18, F/A-16, and Army integration and testing
- Initiated government developmental testing/operation and testing of various MIDS platforms
- Continued corrective action for problems discovered in testing (contractor and government)
- Continued Production Readiness Other Transaction Agreements (OTA's) efforts
- Initiated production decision preparation and process
- Extended MIDS EMD Contract by nine months, to December 1999
- Continued management support in the International Program Office

2. FY 1999 PLANS:

- Continue MIDS EMD (\$27,414 Million)
 - Extend Production Readiness Agreements
 - Conclude Supplement 3 negotiations
 - Extend MIDS EMD contract six months to June 00 for interim support
 - Plan for Software Support Activity capability
 - Continue management support in the International Program Office
 - Perform Award Fees Boards
 - Establish Technical Data Support Organization
 - First EMD F/A-18 flight
 - Initiate Developmental Test & Evaluation of Army MIDS Configuration
 - Provide terminal support for initiation of Independent Operational Test & Evaluation of F/A-18
 - Continue delivery of MIDS terminals
 - Continue pre-operational support
 - Continue corrective action for problems discovered in testing (contractor and government)
 - Deliver MIDS Interface Simulators (MIS) Version 2
 - Initiate delivery of MIDS Interface Simulator (MIS) Version 3
 - Continue government developmental testing/operational testing of various MIDS platforms

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3. FY 2000 PLANS:

- Continue MIDS EMD (\$25.078 Million)
 - Complete MIDS EMD Contract
 - Continue F/A-18 Independent Operational Test & Evaluation terminal support
 - Achieve MIDS Milestone III Decision
 - Establish software support activity capability
 - Continue F/A-18 flight testing
 - Continue management support in the International Program Office
 - Complete Pre-Operational Support under MIDSCO Contract
 - Initiate correction of deficiencies resulting from operational testing

4. FY 2001 PLANS:

- Continue EMD MIDS (\$12,316 Million)
 - Initiate F/A-18 MIDS Technical Evaluation and Operational Evaluation
 - Achieve Ship Initial Operational Capability for LVT
 - Achieve Army Initial Operational Capability for LVT-2
 - Continue correction of deficiencies resulting from operational testing
 - First article qualification testing for new contractors
 - Interchangeability testing of various configurations
 - Initiate Developmental testing-II for A-4 and A-6
 - Initiate submarine Technical Evaluation and Operational Evaluation

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B. Program Change Summary

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Previous Budget Submit FY 00/01 BES Appropriated Value	47,854	27,719	12,314	12,521
Adjustments to Appropriated Value				
a. Revisions to program requirements and inflation estimates	(2,688)	(.305)	12,764	.205
Current President Budget Submit FY 00/01	45,166	27,414	25,078	12,316

Change Summary Explanation:

Funding:

Schedule: N/A

Technical: N/A

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C. Other Program Funding Summary

	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>Total Cost</u>
Procurement:									
APN									
ICN 310525000	.000	47,100	.000	34,100	37,600	43,200	39,300	36,500	
OPN									
ICN 343130000	.000	.000	.000	1,898	3,952	3,953	4,340	5,918	
ICN 342614000	.000	.000	2,400	2,000	4,300	10,900	24,700	22,900	
AP,AF									
PE0207134F/PE0207130F	31,800	40,760	31,980	13,453	.000	.000	15,900	.000	
PE0207133F	.000	.000	.000	26,910	49,592	53,558	29,373	29,994	
OPA									
PE02008864C	.000	15,100	.000	.000	.000	.000	.000	.000	
Related RDT&E									
PE0603713A	1,000	6,300	0.000	.100	.100	.100	.100	.100	
PE0205604N	37,415	44,730	42,452	18,407	13,346	17,003	.000	.000	
PE0604503N	1,399	2,882	1,423	.000	.000	.000	.000	.000	
PE0207134F	7,600	.000	.000	.000	.000	.000	.000	.000	
PE0207133F	0.000	2,240	1,090	.000	.000	.000	.000	.000	

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D. Acquisition Strategy

A Defense Acquisition Board for a Milestone III decision is planned in April 00 to support production contract award in June 00. A competitive acquisition strategy will be executed with potential for award to more than one qualified bidder. Initial contract award will include first article qualification test units and production units for Navy, Air Force and Army requirements.

E. Schedule Profile

Fiscal Year actual and planned events by quarter

1	<u>FY 1998</u>			4	1	<u>FY 1999</u>			4	1	<u>FY 2000</u>			4	1	<u>FY 2001</u>			4
2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	

Supplement > _____ *

3 Negotiations

EMD Contract

MIS Deliveries _____ *V1 >V2 ___>V3 *V3

MIDS Navy Terminals > _____ *

Army Terminals > _____ *

Pre-Operational Support > _____ *

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E. Schedule Profile cont.

Fiscal Year actual and planned events by quarter

		<u>FY 1998</u>					<u>FY 1999</u>					<u>FY 2000</u>					<u>FY 2001</u>		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			

Production Readiness

> _____ *

Agreement Competition

T & E Milestones

Ships

> _____

TECHEVAL/OPEVAL

Support F/A-18

Technical & Operational Evaluations

> _____

IOT&E TECHEVAL/OPEVAL

LRIP

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Production Decision

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EXHIBIT R-3, FY 2000/2001 RDT&E, DW PROJECT COST ANALYSIS

DATE: FEBRUARY 1999

BUDGET ACTIVITY: 5

PROGRAM ELEMENT: 0604771D8Z

PROJECT NUMBER: P771

PROJECT TITLE: COMMON JOINT TACTICAL INFORMATION

Exhibit R-3 Cost Analysis (page 1)								Date: February 1999				
APPROPRIATION: RDT&E,N BUDGET ACTIVITY : 5				PROGRAM ELEMENT: 0604771D8Z				COMMON JOINT TACTICAL INFORMATION				
Cost Categories	Contract Method & Type	Performing Activity & Location	Total Pys Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost To Complete	Total Cost	Target Value of Contract
LINK-16 Engineering Support		Various	2.464									
LINK-16 Spectrum Support		Various	4.693	2.343	Dec 99	2.488	Dec 00	2.562	Dec 01	Cont.	Cont.	Cont.
Misc Contracts		Various	2.778	.368		1.816		1.523		Cont.	Cont.	Cont.
Misc Labs		Various	.635									
Subtotal Product Development			10.570	2.711		4.304		4.085		Cont.	Cont.	Cont.
Remarks:												
Total Cost			10.570	2.711		4.304		4.085		Cont.	Cont.	Cont.

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