

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)								DATE February 1999		
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604716A Terrain Information - Engineering Development (TIARA)						
COST (In Thousands)	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	2831	6157	5348	6120	7194	5652	4766	5052	Continuing	Continuing
D579 Field Army Map System - Engineering Development	2831	2948	5348	5630	6376	4838	4766	5052	Continuing	Continuing
D598 High Volume Map Production Equipment (HVMPE)	0	0	0	490	818	814	0	0	0	2122
D653 Digital Topography Support System - WRAP	0	3209	0	0	0	0	0	0	0	3209

A. Mission Description and Budget Item Justification: The Project Director for Combat Terrain Information Systems (PD CTIS) is responsible for developing, procuring, and fielding of topographic support systems for the Army. Program Management responsibility and Milestone Decision Authority have been assigned to the Program Executive Officer for Command, Control, and Communications Systems (PEO C3S). CTIS systems provide automated terrain analysis and graphics reproduction in support of Intelligence Preparation of the Battlefield (IPB), Command and Control, Terrain Visualization, weapons and sensor systems, and other topographic information customers. CTIS consists of two versions of the Digital Topographic Support System (DTSS) [i.e., HMMWV (DTSS-Light (L)) and 5-ton (DTSS-Heavy (H))], DTSS-Deployable (DTSS-D) (formerly the DTSS-Multispectral Imagery Processor (MSIP), DTSS-Base (DTSS-B) (formerly the Topographic Imagery Integration Prototype (TIIP)) and the High Volume Map Production Equipment (HVMPE). A Pre-Planned Product Improvement (P3I) program will be conducted to address technology insertion, cyclic upgrade of Commercial Off-the-Shelf equipment and modernization initiatives for the Topographic Support System (TSS). The DTSS-L was a successful FY98/99 Warfighter Rapid Acquisition Program (WRAP)/Force XXI Initiative. Experimentation results from the Div XXI Army Warfighter Experiment (AWE) identified technological enhancements necessary to support the First Digital Division (FDD). WRAP funding supports the development of these enhancements. PD CTIS has management responsibility for planning system integration and execution of assigned products from development through hand-off to the Readiness Command. The DTSS-H, DTSS-L, DTSS-D, and DTSS-B fall under the Field Army Mapping System - Engineering Development (D579) project. The HVMPE falls under the D598 project. DTSS-L WRAP falls under the D653 project.

UNCLASSIFIED

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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 President's Budget (<u>FY 1999</u> PB)	2825	2999	5059	3606
Appropriated Value	2942	6229		
Adjustments to Appropriated Value				
a. Congressional General Reductions	-117	-72		
b. SBIR / STTR	-71			
c. Omnibus or Other Above Threshold Reductions	-23			
d. Below Threshold Reprogramming	+100			
e. Rescissions				
Adjustments to Budget Years Since <u>FY 1999</u> PB			+289	+2514
Current Budget Submit (<u>FY 2000 / 2001</u> PB)	2831	6157	5348	6120

Change Summary Explanation: Funding - FY 1999 – (+3230) Funding increased through WRAP process to support an Army Force XXI Initiative.
 FY 2001 – (+2514) Funding increased to support Pre-Planned Product Improvement (P3I) program.

UNCLASSIFIED

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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604716A Terrain Information - Engineering Development (TIARA)				PROJECT D579		
<i>COST (In Thousands)</i>	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
D579 Field Army Map System - Engineering Development	2831	2948	5348	5630	6376	4838	4766	5052	Continuing	Continuing
<p>A. <u>Mission Description and Budget Item Justification:</u> This Project funds development of the DTSS-L (HMMWV), DTSS-H (5-ton), DTSS-D (COTS) and DTSS-B (COTS). The current terrain analysis, topographic and reproduction support provided by Army Engineer Terrain Teams is a slow, labor intensive process that does not meet the needs of the Force XXI battlefield on which the commander must have the ability to rapidly obtain terrain information and topographic products. The DTSS will automate the updating and processing of terrain information into terrain analysis products, provide rapid reproduction of low volume, up-to-date, large format, full color imagery maps, situation overlays, special graphics (e.g. captured enemy maps) and other topographic and terrain products. The Combat Terrain Information Systems (CTIS) Modernization Plan (Sep 94) emphasized the development of a combined, integrated terrain analysis and graphics reproduction capability. With the advent of new technology these capabilities can be provided in an integrated and downsized configuration (DTSS-L). The DTSS-L is capable of supporting contingency operations, operations other than war, and split based operations. Previously fielded DTSS units will be upgraded to the DTSS-H configuration. The DTSS-H incorporates a terrain analysis and graphics reproduction capability into a single platform while preserving the Army's investment in the 5-ton system. Both the DTSS-L and DTSS-H have been Type Classified-Standard. The DTSS-D was procured in response to CSA direction to provide an image map generation capability in areas where standard map products did not exist or were outdated. The DTSS-D provides a digital capability to generate and print image maps from commercial and national imagery. The DTSS-D has been upgraded to a commercial configuration that operates all of the DTSS software, receives all of the same software upgrades that the DTSS receives and all new functionality provided to the DTSS. The DTSS-D has been Type Classified-Standard. The DTSS-B was procured in response to a USAEUR initiative to develop the capability to generate terrain information over sparsely mapped areas to support training, mission rehearsal and contingency operations. The DTSS-B is designed to augment NIMA capabilities at the EAC level by providing quick response, special purpose mapping, terrain analysis and data base generation. The DTSS-B includes a Top Secret – SCI component that is capable of handling national asset information in a secure environment. The DTSS-B has been Type Classified-Standard. CTIS systems will be deployed from Brigade through EAC. Products developed as part of the CTIS RDT&E program (e.g., improved Army Battle Command Systems (ABCS) interoperability, migration to Joint Technical Architecture – Army (JTA-A) and Defense Information Infrastructure Common Operating Environment (DII COE), improved data base management and distribution, automated feature extraction, improved tactical decision aid functionality, rapid terrain visualization, improved graphics reproduction) will be incorporated into all of the DTSS hardware and software architectures. Additionally, the TSS is outdated and must be modernized to keep pace with Army digitization. The modernization initiatives associated with the TSS include updating the Operations, Distribution and Photomechanical Sections with computer workstations, copiers and printers. The Survey section will be downsized to a HMMWV configuration and the Drafting section will be updated to include digital cartographic equipment.</p> <p>FY 1998 Accomplishments:</p> <ul style="list-style-type: none"> • 2831 Continued P3I development for DTSS – improved communications and ABCS interoperability <p>Total 2831</p>										
Project D579			Page 3 of 12 Pages				Exhibit R-2A (PE 0604716A)			

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								DATE February 1999		
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604716A Terrain Information - Engineering Development (TIARA)				PROJECT D579		
<p>FY 1999 Planned Program:</p> <ul style="list-style-type: none"> • 2570 Continue P3I development for DTSS – improved ABCS interoperability, JTA-A/DII COE migration, Y2K compliance, map server architecture • 300 Conduct architecture analysis for FY00 COTS cyclic upgrade of DTSS-D • 78 Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Programs <p>Total 2948</p> <p>FY 2000 Planned Program:</p> <ul style="list-style-type: none"> • 5048 Continue P3I development for DTSS – continue JTA-A/DII COE migration, COTS upgrades, system architecture improvements, TSS upgrades • 300 Conduct architecture analysis for FY01 COTS cyclic upgrade of DTSS-B <p>Total 5348</p> <p>FY 2001 Planned Program:</p> <ul style="list-style-type: none"> • 5012 Continue P3I development for DTSS – rapid terrain visualization, automated feature extraction, artificial intelligence applications, TSS upgrades • 618 Conduct evaluation of system upgrade alternatives for DTSS-H <p>Total 5630</p>										
B. <u>Other Program Funding Summary</u>										
	<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>	To <u>Compl</u>	Total <u>Cost</u>
OPA - KA2550 - DTSS	7191	21172	24500	20170	4503	4547	29623	64346	Cont	Cont
<p>C. <u>Acquisition Strategy:</u> The Acquisition Strategy for the DTSS - Light EMD phase was to utilize Army standard equipment and the Common Hardware/Software (CHS) computer workstations in conjunction with non-development item (NDI) components to develop an integrated baseline hardware configuration. The previous Combat Terrain Information Systems (CTIS) System Engineering and Integration (SE&I) contractor (Lockheed Martin Corp) executed the EMD phase, performing system integration, and provided units for formal test and evaluation. Milestone III for the DTSS-L was successfully completed in Jan 98. Production of the DTSS-L will commence in second quarter FY 1999. Previously existing DTSS units are being upgraded to a 5-ton ISO 20-foot shelter configuration (DTSS-H). The upgraded DTSS-H 5-ton systems will provide an integrated topographic and graphics reproduction capability while preserving the Army’s investment in the DTSS. Funding to support cyclic upgrades to the DTSS-H has been programmed on a 5-yr. upgrade cycle. Acquisition of the DTSS-D and DTSS-B was completed in FY 1996. Based upon CINC, TRADOC and PEO C3S User Evaluation approvals, the DTSS-D was Type Classified - Standard and added to the gaining unit’s Table of Organization and Equipment. Funding to support a 5-yr. cyclic upgrade program for the DTSS-D will commence in FY 2001. The DTSS-B has also been Type Classified-Standard. The acquisition of the DTSS-D and DTSS-B relied upon existing contracts and commercial-off-the-shelf to the fullest extent possible. The Project Office will continue with this strategy for the cyclic upgrade program. The pre-planned product improvement program (P3I) will be executed with the current SE&I contractor (Litton/TASC, Inc.). The contracting</p>										
Project D579			Page 4 of 12 Pages				Exhibit R-2A (PE 0604716A)			

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)	DATE February 1999
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604716A Terrain Information - Engineering Development (TIARA)	PROJECT D579
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strategy for the DTSS-Light program was to execute the EMD phase through the previous SE&I contractor, Lockheed Martin Corporation. A Competitive Cost Plus Fixed Fee (CPFF) contract was

awarded for both the previous and existing CTIS SE&I contracts. A competitively awarded, Firm Fixed Price (FFP) contract is anticipated for the Full Rate Production of the DTSS-Light. Production of the DTSS-H is being accomplished through Firm Fixed Price (FFP) production contracts with Lockheed Martin Corporation (5) and SFA Inc. (4). The computer workstations for CTIS programs are being procured through the project manager for CHS.

D. Schedule Profile	<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>	
Milestone III In-Process Review for DTSS-L	2Q								
Initiate Fielding of DTSS-H	3Q								
Award DTSS-L Production Contract		2Q							
Complete Fielding of DTSS-H		3Q							
Initiate Upgrade of TSS			1Q						
Initiate Fielding of DTSS-L (FUE)			3Q						
Initiate Cyclic Upgrade and Fielding of DTSS-D			3Q						
DTSS-L IOC				3Q					
Initiate Cyclic Upgrade and Fielding of DTSS-B				3Q					
Complete Upgraded DTSS-D Fielding				3Q					
Initiate Cyclic Upgrade of DTSS-H					2Q				
Complete Fielding of DTSS-B					3Q				
Initiate Fielding of TSS Upgrade					3Q				
Initiate Fielding of Upgraded DTSS-H						3Q			
Initiate Cyclic Upgrade of DTSS-L							2Q		
Complete Fielding of TSS Upgrade							3Q		
Complete Fielding of Upgraded DTSS-H								3Q	
Initiate Fielding of Upgraded DTSS-L								3Q	

UNCLASSIFIED

ARMY RDT&E COST ANALYSIS (R-3)

DATE **February 1999**

BUDGET ACTIVITY
5 - Engineering and Manufacturing Development

PE NUMBER AND TITLE
0604716A Terrain Information - Engineering Development (TIARA)

PROJECT
D579

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Primary Hardware Development	C/CPFF C/CPFF	Loral Corp, OH Lockheed Martin, PA	23280	0	N/A	0	N/A	0	N/A	0	23280	
b. Primary Hardware Development	C/CPFF	TASC, Reston, VA	0	200	Dec 98	1000	Oct 99	1200	Oct 00	Cont	Cont	
Subtotal Product Development:			23280	200		1000		1200		Cont	Cont	

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Software Development	C/CPFF C/CPFF	Loral Corp, OH Lockheed Martin, PA	34919	0		0	N/A	0	N/A	0	34919	
b. Software Development	C/CPFF	TASC, Reston, VA	500	1322	Dec 98	3000	Oct 99	3012	Oct 00	Cont	Cont	
c. SBIR/STTR			71	78		0		0		0	149	
Subtotal Support Costs:			35490	1400		3000		3012		Cont	Cont	

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. DT/OT*	MIPR	TECOM	685								685	
b. FOT&E**				20	Dec 98	20	Nov 99	50	Nov 00	Cont	Cont	
Subtotal Test and Evaluation:			685	20		20		50		Cont	Cont	

Remark: *DT/OT = Combined Developmental and Operational Testing
**FOT&E = Follow-on Test and Evaluation

UNCLASSIFIED

ARMY RDT&E COST ANALYSIS (R-3)	DATE February 1999
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604716A Terrain Information - Engineering Development (TIARA)	PROJECT D579
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IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Contractor Eng Support	MIPR	MITRE, McLean, VA	1200	352	Oct 98	308	Oct 99	308	Oct 00	Cont	Cont	
b. Government Eng Support	MIPR	CECOM, et.al.	1142	250	Nov 98	200	Nov 99	230	Nov 00	Cont	Cont	
c. Program Mgmt Support*	Requisition	TBD		16	Jan 99	20	Nov 99	30	Nov 00	Cont	Cont	
d. Program Mgmt Personnel	MIPR	TEC, Ft. Belvoir, VA	2616	710	Oct 98	800	Oct 99	800	Oct 00	Cont	Cont	
Subtotal Management Services:			4958	1328		1328		1368		Cont	Cont	

Remark: *This category primarily covers Office Automation

Project Total Cost:			64413	2948		5348		5630		Cont	Cont	
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UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								DATE February 1999		
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604716A Terrain Information - Engineering Development (TIARA)				PROJECT D598		
<i>COST (In Thousands)</i>	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
D598 High Volume Map Production Equipment (HVMPE)	0	0	0	490	818	814	0	0	0	2122
<p>A. <u>Mission Description and Budget Item Justification:</u> This Project funds the development of the High Volume Map Production Equipment (HVMPE). The current high volume graphics reproduction support provided by the Reproduction Subsection of the Topographic Support System is a time consuming labor intensive process. The HVMPE will provide a tactical capability to rapidly reproduce large volumes of graphics (maps, charts, situation overlays, imagery, etc.) material. The HVMPE will be capable of reproducing information from hardcopy as well as softcopy via a direct digital interface. It is envisioned that the HVMPE will be housed in tactical vehicles (e.g., HMMWV or 5-ton). A total of ten HVMPEs will be produced to support the printing squad of the engineer topographic company located at Corps and Echelons Above Corps.</p> <p>FY 1998 Accomplishments: Project not funded in FY 1998</p> <p>FY 1999 Planned Program: Project not funded in FY 1999</p> <p>FY 2000 Planned Program: Project not funded in FY 2000</p> <p>FY 2001 Planned Program:</p> <ul style="list-style-type: none"> • 490 Initiate Engineering and Manufacturing Development of the HVMPE <p>Total 490</p>										
B. <u>Other Program Funding Summary</u>										
	<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>	To <u>Compl</u>	Total <u>Cost</u>
OPA – KA2590 – HVMPE	0	0	0	0	0	462	1559	2158	1650	5829
<p>C. <u>Acquisition Strategy:</u> The Acquisition Strategy for the HVMPE is to utilize Commercial Off-the-Shelf (COTS) and Non-developmental Item (NDI) components integrated with Army standard hardware (trucks, shelters, power equipment) to develop an integrated hardware baseline. The contracting strategy for the HVMPE is to execute the EMD phase through the current SE&I contractor, Litton/TASC, Inc.. A Cost Plus Fixed Fee contract was awarded to the CTIS SE&I contractor. A competitively awarded Firm Fixed Price contract is anticipated for the Full Rate Production.</p>										
Project D598			Page 8 of 12 Pages				Exhibit R-2A (PE 0604716A)			

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)	DATE February 1999
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604716A Terrain Information - Engineering Development (TIARA)	PROJECT D598
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D. Schedule Profile	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Initiate Engineering and Manufacturing Dev						1Q				
Initiate Production of HVMPE								3Q		

UNCLASSIFIED

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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604716A Terrain Information - Engineering Development (TIARA)				PROJECT D653		
<i>COST (In Thousands)</i>	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
D653 Digital Topography Support System - WRAP	0	3209	0	0	0	0	0	0	0	3209
<p>A. <u>Mission Description and Budget Item Justification:</u> This project funds the Digital Topography Support System (DTSS) Warfighting Rapid Acquisition Program (WRAP) Force XXI Initiative. The Army believes the WRAP process represents an acquisition reform success story, linking warfighting experimentation results with systems acquisition. Several technological enhancements to the DTSS were identified during the Div XXI AWE that were determined to be necessary to support the First Digital Division. The DTSS is the only system that will provide digital topographic support to maneuver brigades. It provides the digital topographic support that is the underpinning for the entire digitization effort and will provide the topographic data required by all ABCS systems. DTSS products support mission planning and execution functions. WRAP will fund RDT&E efforts to address an improved digital interface with other ABCS systems, digital data communications using the Global Broadcast System (GBS), data subsetting/tailoring for ABCS, and data storage/interface with the ABCS digital geospatial data server (Map Server). WRAP funding provides for the acceleration of RDT&E efforts for required improvements by 2 years, significantly reducing the delay between availability of commercial technologies and integration/evaluation for fielding to the FDD.</p> <p>FY 1998 Accomplishments: Project not funded in FY 1998</p> <p>FY 1999 Planned Program:</p> <ul style="list-style-type: none"> • 3124 Development of technological enhancements (improved ABCS interoperability, GBS interface, data tailoring, Map Server interface) • 85 Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Programs <p>Total 3209</p> <p>FY 2000 Planned Program: Project not funded in FY 2000</p> <p>FY 2001 Planned Program: Project not funded in FY 2001</p> <p>B. <u>Other Program Funding Summary:</u> Not Applicable</p> <p>C. <u>Acquisition Strategy:</u> The Acquisition Strategy for execution of the WRAP/Force XXI initiative is to accomplish the development effort through the current CTIS SE&I contractor (Litton/TASC, Inc.). A Cost Plus Fixed Fee contract was awarded to the CTIS SE&I contractor.</p>										
Project D653			Page 10 of 12 Pages				Exhibit R-2A (PE 0604716A)			

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)		DATE February 1999
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604716A Terrain Information - Engineering Development (TIARA)	PROJECT D653

D. Schedule Profile	<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>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Initiate development of technology enhancements				2Q						

UNCLASSIFIED

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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604716A Terrain Information - Engineering Development (TIARA)					PROJECT D653		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Hardware Development	C/CPFF	TASC, Reston, VA		200	Feb 99					0	200	
Subtotal Product Development:				200						0	200	
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Software Development	C/CPFF	TASC, Reston VA		2924	Feb 99					0	2924	
b. SBIR/STTR				85						0	85	
Subtotal Support Costs:				3009						0	3009	
III. Test and Evaluation: None												
IV. Management Services: None												
Project Total Cost:				3209						0	3209	
Remark: Any work efforts not completed under this Project will be completed under Project D579.												