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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)	DATE February 1999
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604321A All Source Analysis System (TIARA)
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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	25275	33776	49684	46399	45705	28357	18629	10722	Continuing	Continuing
DB19 ASAS Evolutionary Acquisition	23146	28854	43729	42489	41339	23835	16075	8260	Continuing	Continuing
DB41 CI/HUMINT Software Products	0	2682	3674	1843	2262	2380	2554	2462	Continuing	Continuing
D2FT ASAS Operational Test	2129	2240	2281	2067	2104	2142	0	0	Continuing	Continuing

A. Mission Description: This program element funds the development of the All Source Analysis System (ASAS), Evolutionary Acquisition (EA) system and its operational testing. ASAS is the automated support system for the intelligence and electronic warfare (IEW) functional area of the Army Battle Command System (ABCS). It is a tactically deployable Automated Data Processing (ADP) system designed to support management of IEW operations and target development in battalions, brigades, armored cavalry regiments (ACR), separate brigades, divisions, corps, and echelons above corps (EAC).

B. Program Change Summary	FY 1998	FY 1999	FY 2000	FY 2001
Previous President's Budget	26094	28081	30199	39480
Appropriated Value	27245	34081		
Adjustments to Appropriated Value				
a. Congressional General Reductions	-1151	-305		
b. Omnibus or Other Above Threshold Reductions	-203			
c. SBIR / STTR	-616			
d. Below Threshold Reprogramming				
e. Rescissions				
Adjustments to Budget Years Since FY 1999 PB			+19485	+6919
Current Budget Submit (FY 1999 / 2000 PB)	25275	33776	49684	46399

Change Summary Explanation: Funding – FY 1999: Congressional increase (+6000) for Multi-Adaptive Single Source software development.
 FY00/01 increases attributed to restoration of intelligence functionality previously delayed by Digitization reprioritizations.

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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604321A All Source Analysis System (TIARA)				PROJECT DB19		
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
DB19 ASAS Evolutionary Acquisition	23146	28854	43729	42489	41339	23835	16075	8260	Continuing	Continuing
<p>A. <u>Mission Description:</u> Project DB19 - ASAS Evolutionary Acquisition: This project funds the development of the Army's only tactical intelligence fusion project, the ASAS Block II Evolutionary Acquisition, within the Intelligence Fusion Project Office. The successful execution of military operations requires a flexible and modular intelligence and targeting system that will provide tactical commanders a common view of the battlefield and a means for gaining a timely and comprehensive understanding of enemy force deployments, capabilities, and potential courses of action. The ASAS is a ground based, mobile, command and control, intelligence processing system. The ASAS system provides automated support to the combat commander in the areas of intelligence collection management, all-source fusion (signals intelligence, correlation, imagery, and human intelligence) target and situation analysis, single- and multi-source processing, intelligence reporting, electronic warfare/countermeasures, and operational security as well as "digitized Army" automation support to the battlefield commander's command and control (ABCS). ASAS is providing incremental prototype software for military intelligence operations in the ABCS First Digitized Division (FDD).</p> <p>FY 1998 Accomplishments:</p> <ul style="list-style-type: none"> • 20946 Continued ASAS Block II Evolutionary Acquisition EMD <ul style="list-style-type: none"> -Implemented DII COE-Compliant System Services and Common Applications (Achieved COE Level 6) -Developed and integrated ABCS 4.0 and 4.1 software functionality -Enhanced Remote Workstation (RWS) to meet evolving EXFOR XXI capabilities (Division AWE) -Initiated Modernized Integrated Data Base (MIDB) Effort -Continued rehost and improvement of All Source intelligence functionality from Blk I -Developed and integrated preliminary ACE capability on RWS infrastructure -Developed improved target analysis capability • 2200 Conducted Development/Operational/Assessment Testing <p>Total 23146</p>										

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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604321A All Source Analysis System (TIARA)	PROJECT DB19
FY 1999 Planned Program:		
<ul style="list-style-type: none"> • 25703 • 2435 • 716 Total 	<ul style="list-style-type: none"> Continue ASAS Block II Evolutionary Acquisition EMD <ul style="list-style-type: none"> -Integrate and test ASAS Block II Remote Workstation (RWS) V4.1 -Incorporate US Message Text Format (USMTF99) message upgrades -Complete rehost and update of All Source intelligence functionality from Blk I; document and baseline a "Foundation ACE" capability -Enhance RWS-C to meet evolving ABCS 5.0 FDD Force XXI capabilities -Final assessment of "Year 2000" Proof of Operation, and compliance certification -Develop "ASAS Light" battalion level software prototype -Provide warfighter training, test support, and Central Technical Support Facility (CTSF) on-site field support for ABCS/FDD -Develop program acquisition decision package for procurement of RWS -Begin Block III procurement package ASAS Block II MS IIIA PMR Conduct ASAS Block II RWS Testing Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Programs 	
FY 2000 Planned Program:		
<ul style="list-style-type: none"> • 43729 Total 	<ul style="list-style-type: none"> Continue ASAS Block II Evolutionary Acquisition EMD <ul style="list-style-type: none"> -Develop and deliver "FDD ACE" (configuration product specification) -Resolve Level 6 DII COE migration waivers - Conduct warfighter training for ABCS use of FDD RWS -Perform first year deployment of field support software -Enhance "ASAS Light" battalion level software prototype and productize for field development testing -Support warfighter tests and exercises, provide CTSF on-site field support for ABCS -Develop ABCS 6.0 RWS -Develop ABCS 6.1 RWS -Participate in ABCS Synchronization Event Field Testing -FDD ASAS Light Test during JCF AWE -Resolve technical issues and achieve ABCS FDD IOC 	
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FY 2001 Planned Program:

- 16901 Continue ASAS Block II Evolutionary Acquisition EMD
 - Deliver final "Foundation ACE" configuration product specification
 - Perform overload updates to ABCS FDD RWS V6.1, provide warfighter training
 - Participate in both tiers of the ABCS Digital Capstone Exercise (OT for ACE)
 - Enhance the FDD RWS for ABCS 7.x requirements
 - Upgrade and enhance "ASAS Light"
 - Perform deployment operational support software maintenance of the ASAS Block II RWS software releases
 - Support warfighter tests and exercises and provide CTSF on-site field support for ABCS
- 2435 Conduct ASAS Block II Developmental/Operational Testing (DT/OT)
- 23153 Initiate ASAS Block III Evolutionary Acquisition EMD
 - Complete source selection process and award ASAS Block III contract
 - Develop the "Objective ASAS" delivery order using "Foundation ACE;" integrate enhanced and All Source SIGINT intelligence applications
 - Develop the "Objective ASAS" new and upgraded MI applications (CI/HUMINT, IMINT, EW/ECM, OPSEC)
 - Add Measures and Signatures Intelligence (MASINT) and Open Systems Intelligence (OSINT) capability
 - Provide fully structured "JUMP" capability
 - Initiate system engineering analysis for migration to Level 8 DII COE
 - Perform field support software maintenance of the ASAS Block III prototype-ACE and the software releases

Total 42489

B. Other Program Funding Summary	<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 (K28801) ASAS Modules	22597	30782	56514	70628	51008	66406	68210	53076	Cont	Cont
Spares (BS9704)	1000	0	692	764	809	790	1072	0	Cont	Cont

C. Acquisition Strategy: The ASAS Block II development program will build upon and expand the capabilities and functionality developed and produced in the ASAS Block I System including conversion to the Army Tactical Command and Control System (ATCCS) Common Hardware/Software Open Architecture and the OSD directed Defense Information Infrastructure Common Operating Environment (DII COE) and Modernized Integrated Database (MIDB). Additional software capabilities include enhanced intelligence and command and control functionality, jump and degraded mode operations, enhanced communications, and improved reliability and supportability. We will use proven Office of Secretary of Defense (OSD) and ATCCS Command, Control, Communications and Intelligence (C3I) software. Emphasis is to support warfighter field operational exercise needs via multiple prototype deliveries and continuous user test and evaluation opportunities. This is built upon experience and feedback gained from the fielded ASAS and other tactical fusion prototypes. ASAS Block II will undergo a milestone III A program management review in FY99.

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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604321A All Source Analysis System (TIARA)	PROJECT DB19
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D. Schedule Profile	<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>
ABCS 5.0 Integration	3Q						
ABCS 5.x Integration	4Q						
ABCS 6.0 Integration	4Q	1-2Q					
Block II RWS Test	1-2Q						
Block II FDD ACE Test			2Q				
ABCS 6.1 Integration		2-4Q					
FDD ACE & ASAS Light Test		4Q					
Block II/Milestone IIIA (RWS)	3Q						
Block II ABCS FDD IOC		4Q					
Block II FUE (FDD)		4Q					
Block III/Milestone IIB (ACE)			3Q				
Block III Software Development			1-4Q	1-4Q	1-4Q	1-4Q	1Q

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ARMY RDT&E COST ANALYSIS (R-3)										DATE February 1999		
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604321A All Source Analysis System (TIARA)						PROJECT DB19		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 1999 Cost</u>	<u>FY 1999 Award Date</u>	<u>FY 2000 Cost</u>	<u>FY 2000 Award Date</u>	<u>FY 2001 Cost</u>	<u>FY 2001 Award Date</u>	Cost To Complete	Total Cost	Target Value of Contract
a. System Development	CPAF	Lockheed Martin	116281	17356	1-3Q 99	23700	1-3Q 00	7500	1Q 01	Cont	Cont	
b. Subsystem Development	CPFF	EWA	4314	6768	1Q 99	1100	1Q 00			0	12182	
c. Test Hardware	MIPR	CHS II (GFE)	5154			532	1Q 00			0	5686	
d. System Development	TBD	TBD				11857	1-3Q 00	27710	1Q		39567	
Subtotal Product Development:			125749	24124		37189		35210			222272	
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 1999 Cost</u>	<u>FY 1999 Award Date</u>	<u>FY 2000 Cost</u>	<u>FY 2000 Award Date</u>	<u>FY 2001 Cost</u>	<u>FY 2001 Award Date</u>	Cost To Complete	Total Cost	Target Value of Contract
a. Contractor Spt	PWD	Sytex, Inc Vienna, VA	8202	1590	1, 3Q 99	2650	1, 3Q 00	2629	1, 3Q 01	Cont	Cont	
b. Gov't In House			9417	1460	1-4Q 99	2570	1-4Q 00	2530	1-4Q 01	Cont	Cont	
Subtotal Support Costs:			17619	3050		5220		5159			31048	
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 1999 Cost</u>	<u>FY 1999 Award Date</u>	<u>FY 2000 Cost</u>	<u>FY 2000 Award Date</u>	<u>FY 2001 Cost</u>	<u>FY 2001 Award Date</u>	Cost To Complete	Total Cost	Target Value of Contract
a. ASAS DT	MIPR	EPG	1594	868	1Q 99	500	2Q 00	1300	1Q 01	Cont	Cont	
Subtotal Test and Evaluation:			1594	868		500		1300			4262	
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 1999 Cost</u>	<u>FY 1999 Award Date</u>	<u>FY 2000 Cost</u>	<u>FY 2000 Award Date</u>	<u>FY 2001 Cost</u>	<u>FY 2001 Award Date</u>	Cost To Complete	Total Cost	Target Value of Contract
a. FFRDC	MIPR	MITRE	5200	812	1Q 99	820	1Q 00	820	1Q 01	0	Cont	
Subtotal Management Services:			5200	812		820		820			7652	
Project Total Cost:			150162	28854		43729		42489			265234	

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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604321A All Source Analysis System (TIARA)	PROJECT DB41
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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
DB41 CI/HUMINT Software Products	0	2682	3674	1843	2262	2380	2554	2462	Continuing	Continuing

A. Mission Description: Project DB41 - CI/HUMINT Management System (CHIMS): The Counter Intelligence/Human Intelligence (CI/HUMINT) Management System (CHIMS) is the All Source Analysis System (ASAS) Counter Intelligence/Human Intelligence (CI/HUMINT) subsystem. It is a counter intelligence and human intelligence automation system that meets Army tactical CI/HUMINT information collection, investigation, interrogation, operation, document exploitation, and force protection automation requirements. The architecture is built from three sub-elements: 1) Individual Tactical Reporting Tool (ITRT) for agent/interrogator remote operations; 2) CI/HUMINT Automated Tool Set (CHATS) which operates at the Counter Intelligence Team/Interrogation Prisoner of War (IPW) Team level; 3) Counter Intelligence and Interrogation Operations workstation (CI&I OPS) for DS/GS MI unit command and control which provides functional interfaces to the All Source Analysis System ; and 4) CI Single-Source Processors (CI SSP) which will operate within the ASAS Analysis and Control Element (ACE).

FY 1998 Accomplishments: Project not funded in FY 1998

FY 1999 Planned Program:

- 1429 Develop, investigate and apply functionality enhancements to the CHATS developmental baseline
 - Migrate existing CHATS software to DII/COE baseline
 - Data handling and message enhancements
 - Mapping and presentation enhancements
 - Communications improvements
 - Interoperability enhancements
 - Follow-on operational testing
- 600 Initiate development of the CI&I Operations workstation and CI Single Source Processor software baselines
- 582 Initiate development on ITRT software baseline
- 71 Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Programs
- Total 2682

FY 2000 Planned Program:

- 1000 Develop, investigate and apply functionality enhancements to the CHATS developmental baseline
- 2000 Mature CI&I Operations and CI SSP workstation software baselines
- 674 Develop, investigate and apply functionality enhancements to the ITRT software baseline
- Total 3674

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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604321A All Source Analysis System (TIARA)	PROJECT DB41
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- FY 2001 Planned Program:**
- 1007 Develop, investigate and apply functionality enhancements to the CHATS developmental baseline
 - 800 Mature CI&I Operations and CI SSP workstation software baselines
 - 36 Develop, investigate and apply functionality enhancements to the ITRT software baseline
- Total 1843

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 (BK5275) CHATS (TIARA)	0	3690	3137	378	1501	3893	5164	1472	Cont	Cont

C. Acquisition Strategy: FY99 and FY00 funding supports continued improvements and functionality enhancements to the CHATS software baseline and the initiation of development of the software baselines for the Individual Team Member Device and the C&I Operations and CI Single Source Processor workstations. During FY01 through FY03, the C&I Operations and CI Single Source Processor workstations software baselines will fully mature and the CHATS and Individual Team Member Device baselines will undergo an evolutionary transition to a new generation of modernized COTS and developed software programs.

D. <u>Schedule Profile</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>
CHATS Hardware/Software Upgrade	2Q, 4Q						
Develop ITRT	2-4Q						
Field ITRT		1-4Q	1-4Q				
Upgrade ITRT				2Q, 4Q	2Q, 4Q	2Q, 4Q	2Q, 4Q
Develop CI&I Operations and CI SSP Workstation	2-4Q	1-4Q	1-4Q				
Field CI&I Operations and CI SSP Workstation				1-4Q	1-4Q		
Upgrade CI&I Operations and CI SSP Workstation						2Q, 4Q	2Q, 4Q

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ARMY RDT&E COST ANALYSIS (R-3)										DATE February 1999		
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604321A All Source Analysis System (TIARA)					PROJECT DB41		
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. CHATS Software	BPA	Sterling, Inc Omaha, NE	0	1100	2Q 99	800	1Q 00	433	1Q 01	Cont	Cont	
b. Indiv Tact Rptg Tool	TBD	TBD	0	200	TBD	200	TBD				400	
c.												
d. Workstation SW	TBD	TBD	0	432	TBD	1764	TBD	650	TBD		2633	
a. Baseline Integration	MIPR	CECOM SEC		140	2Q 99	100	2Q 00			Cont	Cont	
Subtotal Product Development:				1872		2864		1083			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. Technical	MIPR	CECOM		130	1Q 99	130	1Q 00	130	1Q 01	Cont	Cont	
Subtotal Support Costs:				130		130		130			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. OEC	MIPR	EPG	0	50	1Q 99	50	1Q 00	50	1Q 01	Cont	Cont	
Subtotal Test and Evaluation:				50		50		50			Cont	
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. SETA	MIPR	Logicon/Sytex McLean, VA		280	1Q 99	280	1Q 00	280	1Q 01		840	
b. Facility Support	MIPR	PMO Intel Fusion McLean, VA		350	2Q 99	350	2Q 00	300	2Q 01		1000	
Subtotal Management Services:				630		630		580			1840	

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BUDGET ACTIVITY
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Project Total Cost:				2682		3674		1843			Cont
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604321A All Source Analysis System (TIARA)				PROJECT D2FT		
<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
D2FT ASAS Operational Test	2129	2240	2281	2067	2104	2142	0	0	Continuing	Continuing
<p>A. <u>Mission Description:</u> Project D2FT - ASAS Test and Evaluation: This project finances the direct costs of planning and conducting testing and evaluation of the ASAS by the Operational Test and Evaluation Command (OPTEC). ASAS is an Acquisition Category (ACAT) I system with several dedicated iterations of Test and Evaluations (Technical and Operational) between FY 1995 and FY 2001. Testing and evaluations are conducted under conditions, as close as possible, to those encountered in actual combat with typical user troops trained to employ the system. As necessary, OPTEC provides Army leadership with an evaluation of the effectiveness and suitability of the system. Project D2FT is restructured from PE 0605712A.</p> <p>FY 1998 Accomplishments:</p> <ul style="list-style-type: none"> • 2129 Developed testing scenarios <p>Total 2129</p> <p>FY 1999 Planned Program:</p> <ul style="list-style-type: none"> • 2181 Warfighter data collection; RWS testing; test scenario development • 59 Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Programs <p>Total 2240</p> <p>FY 2000 Planned Program:</p> <ul style="list-style-type: none"> • 2281 Warfighter data collection; OT events; test scenario development <p>Total 2281</p> <p>FY 2001 Planned Program:</p> <ul style="list-style-type: none"> • 2067 Warfighter data collection; OT events; test scenario development <p>Total 2067</p> <p>B. <u>Other Program Funding Summary:</u> Not Applicable</p> <p>C. <u>Acquisition Strategy:</u> Not applicable, see B19 above</p>										
Project D2FT			<i>Page 10 of 12 Pages</i>				Exhibit R-2A (PE 0604321A)			

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D. Schedule Profile	<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>
ASAS Testing							
- Warfighter dedicated OT events	1-2Q						
- ACE OT		2Q					
- Block III OT			2Q		2Q		

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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604321A All Source Analysis System (TIARA)	PROJECT D2FT
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I. Product Development: None

II. Support Costs: None

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. OPTEC		IEWTD	8542	2240		2281		2067		4246	19376	19376
Subtotal Test and Evaluation:			8542	2240		2281		2067		4246	19376	

IV. Management Services: None

Project Total Cost:			8542	2240		2281		2067		4246	19376	
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