

UNCLASSIFIED

| Exhibit R-2, RDT&E Budget Item Justification | | | | | | | | | DATE: February 2000 | |
|---|--|-------|-------|--------|--|-------|-------|-------|---------------------|------------|
| APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07 | | | | | R-1 ITEM NOMENCLATURE Support of the National Communications System/P.E. 0303127K | | | | | |
| COST (in millions) | | FY99 | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 | Cost to Complete | Total Cost |
| Total Program Element | | 4.386 | 4.242 | 5.019 | 5.088 | 5.171 | 5.285 | 5.400 | Contg | Contg |
| Enhanced Satellite Capability/N092 | | .420 | .420 | 0* | 0 | 0 | 0 | 0 | Contg | Contg |
| Interoperability/N088 | | 1.700 | 1.619 | 2.339 | 2.389 | 2.456 | 2.450 | 2.443 | Contg | Contg |
| Information Assurance/N094 | | .525 | .525 | .530 | .540 | .550 | .593 | .636 | Contg | Contg |
| Advanced Intelligent Network/N091 | | 1.281 | 1.240 | 0* | 0 | 0 | 0 | 0 | Contg | Contg |
| NS/EP Telecommunications Integration Support/N095 | | .460 | .438 | 0* | 0 | 0 | 0 | 0 | Contg | Contg |
| NS/EP Programs/N709 | | 0 | 0 | 2.150* | 2.159 | 2.165 | 2.242 | 2.321 | Contg | Contg |
| <p><u>A. Mission Description and Budget Item Justification</u> This program element supports Executive Order 12472 of 3 April 1984 which assigns the NCS the mission of assisting the President, the National Security Council, the Office of Science and Technology Policy, and the Office of Management and Budget, in exercising their wartime and non-wartime telecommunications functions and responsibilities, and coordinating the planning for, and provisioning of, National Security and Emergency Preparedness (NS/EP) telecommunications for the federal government under all circumstances. To attain this objective, there are several National Security Decision Directives which provide additional guidance to the NCS which require that initiatives be developed that will improve the survivability and interoperability of the commercial telecommunications systems that support national security and emergency preparedness requirements, enhance the potential NS/EP functionality of U.S. commercial satellites, and provide communications support for Government agencies which have responsibilities to carry out their essential functions in any emergency. Enhanced Satellite Capability explores developing satellite technologies and applications</p> | | | | | | | | | | |

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| <p>which include experiments with NASA's Advanced Communications Technology Satellite (ACTS); secure voice experiments over American Mobile Satellite Corporation Mobile Satellite (AMSAT), and the analysis of the newly proposed low earth systems. Interoperability supports the Federal Telecommunications Standards Program, and ensures interoperability among emerging government communications systems. Information Assurance supports the Public Switched Network (PSN) in mitigating system vulnerabilities and related threats. Advanced Intelligent Network employs newly developed processing capabilities to tailor the extensive telecommunications resources of the PSN. NS/EP Telecommunications Integration provides a test and evaluation program to assess and evaluate the operational readiness and capabilities of NS/EP telecommunications programs, initiatives, and emerging technologies. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.</p> | | | |
| B. <u>Program Change Summary</u> | | | |
| | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> |
| Previous President's Budget (FY 2000) | 4.415 | 4.274 | 5.049 |
| Appropriated Value | 4.428 | 4.274 | |
| Adjustments to Appropriated Value | -.042 | -.020 | |
| Congressional Rescission | | -.012 | |
| Adjustments to Budget Year Since FY 2000 President's Budget | | | -.030 |
| Current Budget Submit/President's Budget (FY2001) | 4.386 | 4.242 | 5.019 |
| Change Summary Explanation | | | |
| Funding: FY99 change due to undistributed congressional adjustments to Defense-wide RDT&E appropriation and below threshold reprogramming. | | | |
| FY00 change due to below threshold reprogramming. | | | |
| FY01 change due to revised inflation rates. | | | |
| * Effective FY 2001, Project N092 (Enhanced Satellite Capability), Project N091 (Advanced Intelligent Network) and Project N095 (NS/EP Telecommunications Integration Support) are merged into Project N709 (NS/EP Programs). This is not a new start. | | | |
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| Exhibit R-2a, RDT&E Project Justification | | | | | | | | | DATE: February 2000 | |
|---|--|-----------------------------|-------|-------|-------|-------------------------|-------|-------|---------------------|------------|
| APPROPRIATION/BUDGET ACTIVITY | | PROGRAM ELEMENT | | | | PROJECT NAME AND NUMBER | | | | |
| RDT&E, Defense-Wide/07 | | Support of the NCS/0303127K | | | | Interoperability/N088 | | | | |
| COST (in millions) | | FY99 | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 | Cost to Complete | Total Cost |
| Project Cost | | 1.700 | 1.619 | 2.339 | 2.389 | 2.456 | 2.450 | 2.443 | Contg | Contg |
| <p>A. Mission Description & Budget Item Justification: This project analyzes new telecommunications technologies and their effects on interoperability of government communications and conducts related technical evaluations and standards development. Supports the Federal Telecommunications Standards Program. Ensures interoperability among emerging government communication systems, including related information systems, by providing the required analyses to the NCS member organizations and other government agencies through the development of initial specification and correlation of standards for specific types of communication and related information systems; the design of initial automated methods for application of standards to systems; the refinement and evaluation of program objectives in evolving technology environment.</p> <p>FY1999 Accomplishments:</p> <ul style="list-style-type: none"> o Continued to resolve impediments to interoperability of systems supporting government communications. (\$450K) (1st Qtr - 4th Qtr) o Continued to analyze network management and congestion control of emerging high-speed digital networks to identify and solve NS/EP communication issues. (\$400K) (1st Qtr - 4th Qtr) o Continued to assess emerging technology and NS/EP applications. (\$389K) (1st Qtr - 4th Qtr) o Developed analyses and contributions in support of the development of video teleconferencing and multi-media standards. (\$461K) (1st Qtr - 4th Qtr) o Total \$1.700M <p>FY2000 Plans:</p> <ul style="list-style-type: none"> o Continue to develop technology, methods, and strategies to help ensure reliability of NS/EP communications through congested networks. (\$580K) (1st Qtr - 4th Qtr) o Continue to develop procedures for analyzing interoperability of NS/EP communications in various stress scenarios and with various information formats (e.g. voice video conferencing). (\$500K) (1st Qtr - 4th Qtr) o Continue to assess, evaluate, and extend advanced wireless communications technology and service for NS/EP communications. (\$539K) (1st Qtr - 4th Qtr) o Total \$1.619M | | | | | | | | | | |

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|--|---------------|---------------|-----------------------------|---------------|---------------|---------------|-------------------------|--------------------|----------------------|------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------------|----------------------|-----|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | | PROJECT NAME AND NUMBER | | | | | | | | | | | | | | | | | | | | | | | |
| RDT&E, Defense-Wide/07 | | | Support of the NCS/0303127K | | | | Interoperability/N088 | | | | | | | | | | | | | | | | | | | | | | | |
| COST (in millions) | | FY99 | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 | Cost to Complete | Total Cost | | | | | | | | | | | | | | | | | | | | |
| Project Cost | | 1.700 | 1.619 | 2.339 | 2.389 | 2.456 | 2.450 | 2.443 | Contg | Contg | | | | | | | | | | | | | | | | | | | | |
| <p>FY2001 Plans:</p> <ul style="list-style-type: none"> o Continue to develop technology, methods, and strategies to help ensure reliability of NS/EP communications through congested networks. (\$590K) (1st Qtr - 4th Qtr) o Continue to develop procedures for analyzing interoperability of NS/EP communications in various stress scenarios and with various information formats (e.g., voice video conferencing). (\$562K) (1st Qtr - 4th Qtr) o Assess advanced, emerging technology for its use by or impact on security and reliability of NS/EP communications (e.g., photonic switching). (\$525K) (1st Qtr - 4th Qtr) o Continue to assess, evaluate, and extend advanced wireless communications technology and services for NS/EP communications. (\$662K) (1st Qtr - 4th Qtr) o Total \$2.339M <p>B. <u>Other Program Funding Summary:</u></p> <table border="0"> <thead> <tr> <th></th> <th><u>FY1999</u></th> <th><u>FY2000</u></th> <th><u>FY2001</u></th> <th><u>FY2002</u></th> <th><u>FY2003</u></th> <th><u>FY2004</u></th> <th><u>FY2005</u></th> <th>To <u>Compl</u></th> <th>Total <u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>O&M</td> <td>2.368</td> <td>3.115</td> <td>2.900</td> <td>2.950</td> <td>3.000</td> <td>3.050</td> <td>3.050</td> <td>Cont.</td> <td>Cont.</td> </tr> </tbody> </table> | | | | | | | | | | | | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> | <u>FY2004</u> | <u>FY2005</u> | To <u>Compl</u> | Total <u>Cost</u> | O&M | 2.368 | 3.115 | 2.900 | 2.950 | 3.000 | 3.050 | 3.050 | Cont. | Cont. |
| | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> | <u>FY2004</u> | <u>FY2005</u> | To <u>Compl</u> | Total <u>Cost</u> | | | | | | | | | | | | | | | | | | | | | |
| O&M | 2.368 | 3.115 | 2.900 | 2.950 | 3.000 | 3.050 | 3.050 | Cont. | Cont. | | | | | | | | | | | | | | | | | | | | | |

| Exhibit R-2a, RDT&E Project Justification | | | | | | | | | DATE: February 2000 | |
|--|--|-----------------------------|-------|-------|-------|-------------------------|-------|-------|---------------------|------------|
| APPROPRIATION/BUDGET ACTIVITY | | PROGRAM ELEMENT | | | | PROJECT NAME AND NUMBER | | | | |
| RDT&E, Defense-Wide/07 | | Support of the NCS/0303127K | | | | Interoperability/N088 | | | | |
| COST (in millions) | | FY99 | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 | Cost to Complete | Total Cost |
| Project Cost | | 1.700 | 1.619 | 2.339 | 2.389 | 2.456 | 2.450 | 2.443 | Contg | Contg |
| <p>C. <u>Acquisition Strategy</u>:</p> <p>Work will continue under existing contract vehicles and new reimbursable orders.</p> <p>D. <u>Schedule Profile</u></p> <p>FY99 - 4th quarter: Receive reports and assessments of emerging technology for NS/EP applications.</p> <p>FY00 - 4th quarter: Receive reports on IMT-2000 technology and standards for input to final ITU-T meetings this 4-year study period.</p> <p>FY01 - 4th quarter: Receive reports on strategies for mitigating impact of congestion in high-speed networks (e.g., priority services, intelligent network rerouting).</p> <p>FY02 - 4th quarter: Receive reports on end-to-end priority treatment of NS/EP communications in public networks.</p> <p>FY03 - 4th quarter: Receive reports on impact on NS/EP communications of infrastructure transition to asynchronous transfer mode (ATM) switching.</p> <p>FY04 - 4th quarter: Receive reports on advanced, emerging technologies affecting NS/EP communications.</p> <p>FY05 - 4th quarter: Receive reports on advanced, emerging technologies affecting NS/EP communications.</p> | | | | | | | | | | |

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| Exhibit R-3 Cost Analysis | | | | | | | | | DATE: February 2000 | |
|-------------------------------|------------------------|--------------------------------|-----------------|-----------|-----------------|-------------------------|-----------------|------------------|---------------------|--------------------------|
| APPROPRIATION/BUDGET ACTIVITY | | PROGRAM ELEMENT | | | | PROJECT NAME AND NUMBER | | | | |
| RDT&E, Defense-Wide/07 | | Support of the NCS/0303127K | | | | Interoperability/N088 | | | | |
| Cost Category | Contract Method & Type | Performing Activity & Location | Total PY's Cost | FY00 Cost | FY00 Award Date | FY01 Cost | FY01 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Technical Support | RO | NTIA Boulder, CO | 2.927 | .660 | 05/00 | 0 | None | 0 | 3.587 | 3.587 |
| Technical Support | RO | NTIA Boulder, CO | 0 | 0 | None | .700 | 05/01 | 3.000 | 3.700 | 3.700 |
| Technical Support | TBD | TBD | 0 | .200 | 05/00 | .250 | 05/01 | .600 | 1.050 | 1.050 |
| Technical Support | RO | NIST Gathersburg, MD | .400 | .200 | 04/00 | .450 | 04/01 | .500 | 1.550 | 1.550 |
| Subtotal SupportCosts | | | 3.327 | 1.060 | | 1.400 | | 4.100 | 9.887 | |
| HandbookDevelopment | RO | NTIA Boulder, CO | .400 | 0 | None | 0 | None | 0 | .400 | .400 |
| ReportDevelopment | CPAF/ 8(a) | COMtec Herndon, VA | .913 | .359 | 07/00 | .589 | 07/01 | 1.050 | 2.911 | 2.911 |
| ReportDevelopment | CPFF/ 8(a) | ARTEL Reston, VA | .400 | .200 | 05/00 | .350 | 05/01 | .600 | 1.550 | 1.550 |
| Subtotal ProductDevelopment | | | 1.713 | .559 | | .939 | | 1.650 | 4.861 | |
| Total Cost | | | 5.040 | 1.619 | | 2.339 | | 5.750 | 14.748 | |

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| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | | PROJECT NAME AND NUMBER | | | |
| RDT&E, Defense-Wide/07 | | | Support of the NCS/0303127K | | | | Advanced Intelligent Network/N091 | | | |
| COST (in millions) | | FY99 | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 | Cost to Complete | Total Cost |
| Project Cost | | 1.281 | 1.240 | 0* | 0 | 0 | 0 | 0 | Contg | Contg |
| <p>A. <u>Mission Description & Budget Item Justification</u> This project is required to employ newly developed processing capabilities to tailor the extensive telecommunications resources of the existing Public Switched Network (PSN), which includes the Local Exchange Carrier (LEC) and Inter Exchange Carrier (IEC) networks, thus enhancing connectivity and survivability of services for essential government users during periods of emergency. Advanced Intelligent Network (AIN) is an evolving PSN capability consisting of signaling systems, switches, computer processing, databases, and transmission media. This research will result in the utilization of these components, in a customized set of network services that, can be flexibly, rapidly, and cost effectively configured by customers upon request.</p> <p><u>FY1999 Accomplishments:</u></p> <ul style="list-style-type: none"> o Conducted AIN network interoperability testing across multiple carriers. (\$601K) (1st Qtr - 4th Qtr) o Assessed AIN third party implementation for NS/EP. (\$230K) (1st Qtr - 4th Qtr) o Determined AIN applications for Government Emergency Telecommunications Service (GETS) Network Management. (\$450K) (1st Qtr - 4th Qtr) o Total \$1.281M <p><u>FY2000 Plans:</u></p> <ul style="list-style-type: none"> o Conduct AIN Next Generation Network testing across multiple testbeds. (\$601K) (1st Qtr - 4th Qtr) o Assess AIN Network Evolution to data and wireless networks. (\$230K) (1st Qtr - 4th Qtr) o Determine AIN interoperability with GETS and Wireless Priority Service (WPS) Program. (\$409K) (1st Qtr - 4th Qtr) o Total \$1.240M <p><u>FY2001 Plans:</u></p> <p>* Effective FY 2001, this project is merged into Project N709, NS/EP Programs</p> | | | | | | | | | | |

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| RDT&E, Defense-Wide/07 | | Support of the NCS/0303127K | | | | Advanced Intelligent Network/N091 | | | | |
| COST (in millions) | | FY99 | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 | Cost to Complete | Total Cost |
| Project Cost | | 1.281 | 1.240 | 0 | 0 | 0 | 0 | 0 | Contg | Contg |
| <p>B. <u>Other Program Funding Summary:</u> N/A</p> <p>C. <u>Acquisition Strategy:</u> Work will continue under current contract vehicles.</p> <p>D. <u>Schedule Profile:</u></p> <p>FY99 - 4th quarter - Conduct Network Evolution Demonstration. 4th quarter - Receive Next Generation Network Demonstration Plan. 4th quarter - Conduct GETS AIN Y2K Testing. 4th quarter - Evaluate Dense Wave Division Multiplexing (DWDM) Intelligent Networking. 4th quarter - Conduct Network Evolution NS/EP Analysis.</p> <p>FY00 - 4th quarter - Address AIN Convergence with Data Networks. 4th quarter - Continue Next Generation Network Demonstration. 4th quarter - Develop Network Intelligence Demonstration Plan. 4th quarter - Identify AIN Emerging Carrier and Market Deployment.</p> | | | | | | | | | | |
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| Exhibit R-3 Cost Analysis | | | | | | | | DATE: February 2000 | | |
|-------------------------------|------------------------|--------------------------------|-----------------|-----------|-----------------|-----------------------------------|-----------------|---------------------|------------|--------------------------|
| APPROPRIATION/BUDGET ACTIVITY | | PROGRAM ELEMENT | | | | PROJECT NAME AND NUMBER | | | | |
| RDT&E, Defense-Wide/07 | | Support of the NCS/0303127K | | | | Advanced Intelligent Network/N091 | | | | |
| Cost Category | Contract Method & Type | Performing Activity & Location | Total PY's Cost | FY00 Cost | FY00 Award Date | FY01 Cost | FY01 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Technical Assistance | CPAF/ C | BAH McLean, VA | .906 | .201 | Various | 0 | N/A | 0 | 1.107 | 1.107 |
| Subtotal Support Costs | | | .906 | .201 | | 0 | N/A | 0 | 1.107 | |
| Lucent Demonstration | Mod/ DITCO | Lucent/ Lisle, IL | .592 | .188 | 04/00 | 0 | N/A | 0 | .780 | .780 |
| Technical Reports | CPFF/ SS | Bellcore Piscataway, NJ | 2.875 | .851 | 03/00 | 0 | N/A | 0 | 3.726 | 3.726 |
| Subtotal Product Development | | | 3.467 | 1.039 | | 0 | | 0 | 4.506 | |
| Total Cost | | | 4.373 | 1.240 | | 0 | | 0 | 5.613 | |

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| APPROPRIATION/BUDGET ACTIVITY | | PROGRAM ELEMENT | | | | PROJECT NAME AND NUMBER | | | | |
| RDT&E, Defense-Wide/07 | | Support of the NCS/0303127K | | | | NS/EP Programs/N709 | | | | |
| COST (in millions) | | FY99 | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 | Cost to Complete | Total Cost |
| Project Cost | | 0 | 0 | 2.150* | 2.159 | 2.165 | 2.242 | 2.321 | Contg | Contg |
| <p>A. <u>Mission Description & Budget Item Justification</u> This project is required to employ newly developed processing capabilities to tailor the extensive telecommunications resources of the existing Public Switched Network (PSN), which includes the Local Exchange Carrier (LEC) and Inter Exchange Carrier (IEC) networks, thus enhancing connectivity and survivability of services for essential government users during periods of emergency. Advanced Intelligent Network (AIN) is an evolving PSN capability consisting of signaling systems, switches, computer processing, databases, and transmission media. This research will result in the utilization of these components, in a customized set of network services that, can be flexibly, rapidly, and cost effectively configured by customers upon request.</p> <p><u>FY1999 Accomplishments:</u></p> <ul style="list-style-type: none"> o Effort previously funded under Projects N092, N091, and N095. <p><u>FY2000 Plans:</u></p> <ul style="list-style-type: none"> o Effort previously funded under Projects N092, N091, and N095. <p><u>FY2001 Plans:</u></p> <ul style="list-style-type: none"> o Evaluate AIN capabilities and implementation for NS/EP. (\$1M) (1st Qtr - 4th Qtr) o Assess Wireless Priority Services across cellular and satellite systems. (\$400K) (1st Qtr - 4th Qtr) o Define, develop, demonstrate and test NS/EP enhancements. (\$400K) (1st Qtr - 4th Qtr) o Integrate enhancements into current NCS Programs. (\$100K) (1st Qtr - 4th Qtr) o Develop future services planning for Government Emergency Telecommunications Service (GETS) full operational capability. (\$250K) (1st Qtr - 4th Qtr) o Total \$2.150M | | | | | | | | | | |
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| COST (in millions) | | FY99 | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 | Cost to Complete | Total Cost |
| Project Cost | | 0 | 0 | 2.150* | 2.159 | 2.165 | 2.242 | 2.321 | Contg | Contg |
| <p>B. <u>Other Program Funding Summary:</u> N/A</p> <p>C. <u>Acquisition Strategy:</u> Work will continue under current contract vehicles.</p> <p>D. <u>Schedule Profile:</u></p> <p>FY01 - 4th quarter: GETS (with NS/EP functionality) reaches full operational capability. FY02 - 4th quarter: NS/EP integration/implementation into wireless systems. FY03 - 4th quarter: NS/EP integration/implementation into wireless systems. FY04 - 4th quarter: NS/EP integration/implementation into alternate access technologies. FY05 - 4th quarter: NS/EP integration/implementation into alternate access technologies.</p> <p>* This project is not a new start. It combines efforts from Project N092 (Enhanced Satellite Capability), N091 (Advanced Intelligent Network) and N095 (NS/EP Telcom. Integration Support).</p> | | | | | | | | | | |
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| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | | PROJECT NAME AND NUMBER | | | |
| RDT&E, Defense-Wide/07 | | | Support of the NCS/0303127K | | | | NS/EP Programs/N709 | | | |
| Cost Category | Contract Method & Type | Performing Activity & Location | Total PY's Cost | FY00 Cost | FY00 Award Date | FY01 Cost | FY01 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Technical Assistance | CPAF/C | BAH McLean, VA | 0 | 0 | N/A | 1.060 | Various | .250 | 1.310 | 1.310 |
| Subtotal SupportCosts | | | 0 | 0 | | 1.060 | | .250 | 1.310 | |
| Lucent Demonstration | Mod/DITCO | Lucent/ Lisle, IL | 0 | 0 | N/A | .545 | 04/01 | 0 | .545 | .545 |
| Technical Reports | CPFF/SS | Bellcore Piscataway, NJ | 0 | 0 | N/A | .545 | 03/01 | .886 | 1.431 | 1.431 |
| Subtotal ProductDevelopment | | | 0 | 0 | | 1.090 | | .886 | 1.976 | |
| Total Cost | | | 0 | 0 | | 2.150 | | 1.136 | 3.286 | |

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