ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

February 2003

BUDGET ACTIVITY	PE NUMBER AND TITLE
5 - System Development and Demonstration	**0604321A - ALL SOURCE ANALYSIS SYSTEM**

COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	44242	54366	20168	15548	12464	14202	12933	10789	Continuing	Continuing
B19 ASAS EVOLUTIONARY ACQ (TIARA)	41907	52043	18043	13947	10500	10793	11106	8896	Continuing	Continuing
B41 CI/HUMINT SOFTWARE PRODUCTS (TIARA)	2335	2323	2125	1601	1964	3409	1827	1893	0	19292

A. Mission Description and Budget Item Justification: The All Source Analysis System (ASAS) program is the flagship intelligence fusion system for the Army. The ASAS provides automated support to intelligence analysis, the management of intelligence and electronic warfare resources, and the production and dissemination of intelligence to warfighting commanders and staff. Variants of ASAS are found at all echelons in the Army, from theater down to battalion, enabling the rapid dissemination of the all-source fusion picture of the current threat to forward combat maneuver battalions. The system is the Army intelligence interface to the warfighter Army Battle Command System (ABCS) and to the Joint Global Command and Control System (GCCS), and provides the automated ground threat picture to the Joint Common Operational Picture (COP). ASAS is the Distributed Common Ground System - Army (DCGS-A) fusion component. The ASAS system is interoperable with national military intelligence database standards and the Defense Information Infrastructure Common Operating Environment (DII COE) aka Network Centric Enterprise Services (NCES). ASAS reliance on commercial-based hardware and a true "open" architecture allows continued interoperability with current intelligence legacy systems, while ensuring a smooth evolution to the future.

The All Source Analysis System (ASAS) is a ground based, mobile, command and control, intelligence processing system that provides 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. ASAS provides automated support to the combat commander in the areas of intelligence, surveillance, reconnaissance, collection management, all-source fusion (signals intelligence, imagery intelligence, human intelligence, open source intelligence, and measurements and signatures intelligence), battlefield visualization, target development and situation analysis, and multi-source processing, intelligence reporting/collaboration, electronic warfare/countermeasures, and operational security as well as "digitized Army" automation support. ASAS is providing incremental evolutionary software for military intelligence operations. The system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).

ASAS received $6.0 million in FY02 and $12.3 million in FY03 from the Defense Emergency Response Fund (DERF).

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ALL SOURCE ANALYSIS SYSTEM

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Budget Item Justification

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BUDGET ACTIVITY
5 - System Development and Demonstration

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0604321A - ALL SOURCE ANALYSIS SYSTEM

B. Program Change Summary	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2003)	44198	42322	43763	32735
Current Budget (FY 2004/2005 PB)	44242	54366	20168	15548
Total Adjustments	44	12044	-23595	-17187
Congressional program reductions				
Congressional rescissions		-944		
Congressional increases		13300		
Reprogrammings	44	-312		
SBIR/STTR Transfer				
Adjustments to Budget Years			-23595	-17187

Change Summary Explanation: Funding - FY 2003: Congressional increase ($13,300K) for FALCON Language Translator, ACE Software Development and Non-Traditional Threat Intelligence Analysis Toolset. FY 2004: Funds realigned ($23,595K) to higher priority requirements. FY 2005: Funds realigned ($17,187K) to higher priority requirements.

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ALL SOURCE ANALYSIS SYSTEM

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Exhibit R-2
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit) | February 2003

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0604321A - ALL SOURCE ANALYSIS SYSTEM**	**B19**

COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
B19 ASAS EVOLUTIONARY ACQ (TIARA)	41907	52043	18043	13947	10500	10793	11106	8896	Continuing	Continuing

A. Mission Description and Budget Item Justification: The All Source Analysis System (ASAS) is a ground based, mobile, command and control, intelligence processing system that provides 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. ASAS provides automated support to the combat commander in the areas of intelligence, surveillance, reconnaissance, collection management, all-source fusion (signals intelligence, imagery intelligence, human intelligence, open source intelligence, and measurements and signatures intelligence), battlefield visualization, target development and situation analysis, and multi-source processing, intelligence reporting/collaboration, electronic warfare/countermeasures, and operational security as well as "digitized Army" automation support. ASAS is providing incremental evolutionary software for military intelligence operations. The system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).

In FY02, $6.0 million was provided in from the Defense Emergency Response Fund (DERF) for development of nonstructured threat analysis software tools in support of counterterrorism/force protection. Additionally $12.3 million was provided in FY03 from DERF funding for ACE software development, Foreign Area Language Conversion (FALCON) language translator

Accomplishments/Planned Program	FY 2002	FY 2003	FY 2004	FY 2005
Continue SDD of ASAS Light V6, ASAS Light V7, RWS V6 and Analysis Control Element (ACE)	41572	49446	0	0
Complete ASAS Light V6 and RWS V6 Developmental Test and Continuous Evaluation	335	263	0	0
Conduct Block II ACE Development	0	0	3495	0
Conduct Block II Developmental Test/Operational Test	0	2334	4081	0
Continue SDD ASAS-Light V7 (SWB1) Execution	0	0	7748	4160
Conduct SDD ASAS-Light V7 (SWB1) Continuous Evaluation	0	0	500	500
Initiate SDD ASAS-Light Update (SWB2) Execution	0	0	1449	2851
Initiate SDD Intel Applications (SWB3) Preparation /Execution	0	0	770	2800
Initiate SDD Intel Applications (SWB4) Preparation /Execution	0	0	0	700
Resolve high priority Software Anomoly Reports (SARs), Safety, and Interoperability issues and provide DII COE/NCES (Network Centric Enterprise Services) maintenance	0	0	0	2936
Totals	41907	52043	18043	13947

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ASAS EVOLUTIONARY ACQ (TIARA)

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BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0604321A - ALL SOURCE ANALYSIS SYSTEM**	**B19**

B. Other Program Funding Summary	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OPA (K28801) ASAS Modules	51411	59240	36688	32219	27341	23654	25052	25455	Continuing	Continuing
Spares (BS9704)	712	727	1039	4334	4473	3467	4073	3379	Continuing	Continuing
RDTE (375208.D06) ASAS/DCGS-A	0	0	1337	7667	14706	19597	9813	9807	Continuing	Continuing

C. Acquisition Strategy: The ASAS 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 Common Hardware/Software and the Defense Information Infrastructure Common Operating Environment/Network Centric Enterprise Services (DII COE/NCES) and Modernized Integrated Database (MIDB). ASAS is being developed using a block upgrade acquisition strategy.

- ASAS Block I: Current fielded ruggedized, tactical systems at Active Component (AC) corps, divisions, and the institutional training base.

- ASAS-Extended: Current system that provides the rest of the AC and National Guard enhanced separate brigades with an interim ASAS capability by operating Block I software on commercial hardware.

- ASAS Block II: Next generation intelligence fusion system. Uses Army Tactical Command and Control System (ATCCS) common hardware and software, built on the DII COE/NCES standard. Provides open architecture, assured interoperability, and enhanced capability with room for growth. Block II is currently in advanced development and begins fielding in FY05.

- Army Software Blocking: ASAS Light V7 synchronizes with software Block I Execution Phase.

The program emphasizes multiple evolutionary deliveries, integrated test, and continuous evaluation opportunities. ASAS builds upon experience and feedback gained from the fielded ASAS and real-world operational deployments providing the soldier with improved reliability, supportability, and survivability.

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ASAS EVOLUTIONARY ACQ (TIARA)

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Exhibit R-2A
Budget Item Justification

ARMY RDT&E COST ANALYSIS(R-3)												February 2003

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0604321A - ALL SOURCE ANALYSIS SYSTEM

PROJECT
B19

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . System Development	CPAF	Lockheed Martin, Denver, CO	221098	34428	1Q	2226	1Q	0		0	257752	0
b . Subsystem Development	GSA D.O.	Electronic Warfare Associates, Huntington, WV	9795	1000		500		0	1Q	0	11295	0
c . Subsystem Development	GSA D.O.	Austin Info Systems, Austin, TX	15900	6053	1Q	5486	1Q	7351	1Q	Continue	Continue	0
d . System Engineering and Integration Efforts	MIPR	PEO C3T, Ft. Monmouth, NJ	2278	680	1Q	0		0		0	2958	0
e . Software maintenance	MIPR	TBD	0	0		0		2096	1Q	Continue	Continue	0
Subtotal:			249071	42161		8212		9447		Continue	Continue	0

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ASAS EVOLUTIONARY ACQ (TIARA)

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Exhibit R-3
Cost Analysis

ARMY RDT&E COST ANALYSIS(R-3)

February 2003

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0604321A - ALL SOURCE ANALYSIS SYSTEM

PROJECT
B19

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Facility Support	MIPR	Ft. Belvoir, VA	700	250	1Q	250	1Q	250	1Q	Continue	Continue	0
Subtotal:			700	250		250		250		Continue	Continue	0

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . ASAS Developmental and Operational Testing	MIPR	EPG, Ft Huachuca, AZ	3397	2334	1Q	4081	1Q	0		0	9812	0
b . Continuous Evaluation	MIPR	EPG, Ft. Huachuca, AZ	0	263		500	1Q	500	1Q	Continue	Continue	0
Subtotal:			3397	2597		4581		500		Continue	Continue	0

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ASAS EVOLUTIONARY ACQ (TIARA)

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Exhibit R-3
Cost Analysis

ARMY RDT&E COST ANALYSIS(R-3)

February 2003

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0604321A - ALL SOURCE ANALYSIS SYSTEM**	**B19**

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . FFRDC	MIPR	MITRE/Washington, DC	8887	1035	1Q	250	1Q	250	1Q	0	10422	0
b . Contractor Spt	BPA	SYTEX, Inc. Vienna, VA	23442	4500	1-4Q	3250	1-4Q	2000	1-4Q	Continue	Continue	0
c . Govt In House	MIPR	PM IE, Ft. Belvoir, VA	16447	1500	1-4Q	1500	1-4Q	1500	1-4Q	Continue	Continue	0
Subtotal:			48776	7035		5000		3750		Continue	Continue	0
Project Total Cost:			301944	52043		18043		13947		Continue	Continue	0

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ASAS EVOLUTIONARY ACQ (TIARA)

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Exhibit R-3
Cost Analysis

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0604321A - ALL SOURCE ANALYSIS SYSTEM

PROJECT
B19

Schedule Detail	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
ASAS Light V6 and RWS V6 Development and Test/Continuous Evaluation	1-4Q	1-3Q						
Block II ACE Development	1-4Q	1-4Q	1-3Q					
Block II DT/OT		1-4Q	1-3Q					
Block II ASAS Milestone C (includes ACE)			4Q					
SDD ASAS-Light V7 (SWB1) Execution		1-4Q	1-4Q	1-3Q				
SDD ASAS-Light V7 (SWB1) Continuous Evaluation			3-4Q	1-3Q				
SDD ASAS-Light V7 (SWB1) ADM IPR				3Q				
SDD ASAS-Light Update (SWB2) Execution			1-4Q	1-4Q	1-4Q			
SDD ASAS-Light Update (SWB2) Continuous Evaluation					3-4Q			
SDD ASAS-Light Update (SWB2) ADM IPR						1Q		
SDD Intel Applications (SWB3) Preparation /Execution			1-4Q	1-4Q	1-4Q	1-4Q	1-3Q	
SDD Intel Applications (SWB3) Continuous Evaluation							1-3Q	
SDD Intel Applications (SWB3) ADM IPR							3Q	
SDD Intel Applications (SWB4) Preparation /Execution				3-4Q	1-4Q	1-4Q	1-4Q	1-4Q
SDD Intel Applications (SWB4) Continuous Evaluation								3-4Q
High priority SARs, Safety, Interoperability issues and DII COE/NCES maintenance				1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

0604321A (B19)
ASAS EVOLUTIONARY ACQ (TIARA)

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Exhibit R-4a
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2003

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0604321A - ALL SOURCE ANALYSIS SYSTEM**	**B41**

COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
B41 CI/HUMINT SOFTWARE PRODUCTS (TIARA)	2335	2323	2125	1601	1964	3409	1827	1893	0	19292

A. Mission Description and Budget Item Justification: The Counterintelligence/Human Intelligence (CI/HUMINT) Management System (CHIMS) is the tactical CI/HUMINT processing and analysis node. It provides the automation requirements for Army tactical CI/HUMINT information collection, investigation, interrogation, operations, document exploitation, and force protection. The total CHIMS architecture extends from the Division and Corps Analysis and Control Element (ACE) to the individual agent/collector. Products under development by the Product Manager CHIMS: 1) CI/HUMINT Single Source (CI/HUMINT SS) workstation software to provide single source analysis and processing capability at the Corps and Division level. HUMINT and CI information will be processed to produce intelligence products and to maintain CI/HUMINT intelligence databases and the Common Operational Picture (COP); 2) The AN/PYQ-7 Counterintelligence Operations/Interrogation Operations (CI and I OPS) workstation provides automation and analysis capabilities to Military Intelligence units and CI Staff Officers (CISO) at Division and Corps; 3) CI/HUMINT teams require two types of technology enablers: The first, a Team Leader device, is the AN/PYQ-3 CI/HUMINT Automated Tool Set (CHATS). It interfaces with the ASAS Remote Workstation (RWS), CI and I OPS workstation and individual CI/HUMINT agents/collectors device. The second, the AN/PYQ-8 Individual Tactical Reporting Tool (ITRT) provides a hand held collection device for agent operations. It enables collection management, receive, store and export text, electronic data, and digital imagery information. It is also capable of preparing, processing and disseminating standard messages. CI/HUMINT Automated Management Software (CHAMS) is a common software baseline for use on CHATS, ITRT and CI and I OPS workstation. CHIMS is the HUMINT component of the Distributed Common Ground System-Army (DCGS-A) planning. CHIMS will play a vital role in the Army's Future Combat System (FCS) and Objective Force as part of the DCGS-A system.

This system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).

$3.0 million was provided in FY02 from the Defense Emergency Response Fund (DERF) to support development of expanded mission functionality in CHAMS.

Accomplishments/Planned Program	FY 2002	FY 2003	FY 2004	FY 2005
Complete CI/HUMINT Utilities Software Development.	63	0	0	0
Continue spiral development of CHAMS functionality.	1198	2102	1795	1274
Develop hardware improvements for CHATS, ITRT and CI and I OP Workstations.	0	0	156	138

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CI/HUMINT Software Products (TIARA)

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Exhibit R-2A
Budget Item Justification

BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0604321A - ALL SOURCE ANALYSIS SYSTEM**	PROJECT **B41**

Accomplishments/Planned Program (continued)	FY 2002	FY 2003	FY 2004	FY 2005
Mature ASAS CI/HUMINT Single Source (SS) workstation software.	0	60	0	0
Complete development of CHATS V3 and conduct MS C.	192	0	0	0
Continue Test and Security Accreditation efforts.	0	161	174	189
Complete CI and I OPS WS development and conduct MS C.	227	0	0	0
Complete ITRT development and conduct MS C.	114	0	0	0
Provide 1 CI and I OPS WS and 1 CHATS and 2 ITRT Test Articles.	57	0	0	0
Obtain Generic Security Accreditation.	85	0	0	0
Conduct developmental testing.	399	0	0	0
Totals	2335	2323	2125	1601

B. Other Program Funding Summary	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
RDTE (PE 35208, Proj 956) DCGS-A (JMIP)	71836	44823	8306	18167	43471	42361	46342	50380	Continuing	Continuing
OPA (BK5275) CHIMS (TIARA)	2475	9472	7892	2947	3922	6548	3279	5898	Continuing	Continuing

C. Acquisition Strategy: The CI/HUMINT Automated Management Software (CHAMS), a common software baseline, is being developed under a competitivly awarded Indefinite Delivery/Indefinite Quantity (ID/IQ) type contract. CHAMS will be tested and integrated into three of the CI/HUMINT product lines (CHATS, ITRT, and CI and I OPS workstation). CHAMS will be continuously improved through spiral development to keep pace with evolving capability requirements. The hardware for all product lines is an integration of commercial off-the-shelf (COTS) hardware.

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CI/HUMINT Software Products (TIARA)

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Exhibit R-2A
Budget Item Justification

ARMY RDT&E COST ANALYSIS(R-3)

February 2003

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0604321A - ALL SOURCE ANALYSIS SYSTEM

PROJECT
B41

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . CI/HUMINT Utilities SW Development	IDIQ Competitive	Northrop Grumman, Sierra Vista, AZ	224	0		0		0		0	224	0
b . CHAMS Software	IDIQ Competitive	Northrop Grumman, Sierra Vista, AZ	2333	1755	2Q	1491	2Q	1038	2Q	Continue	6617	0
c . CHATS Development	IDIQ Competitive	ESS, Frederick, MD	1808	0		41	2Q	36	2Q	Continue	Continue	0
d . CI/HUMINT SS SW Development	IDIQ Competitive	Northrop Grumman, Sierra Vista, AZ	0	50	2Q	0		0		0	50	0
e . CI & I OPS WS Development	IDIQ Competitive	ESS, Frederick, MD	1566	0		40	2Q	36	2Q	Continue	Continue	0
f . ITRT Development	IDIQ Competitive	ESS, Frederick, MD	444	0		49	2Q	41	2Q	Continue	Continue	0
g . Refugee Management System	CPFF	EWA, Fairmont, WV	3000	0		0		0		0	3000	0
Subtotal:			9375	1805		1621		1151		Continue	Continue	0

0604321A (B41)
CI/HUMINT Software Products (TIARA)

Exhibit R-3
Cost Analysis

ARMY RDT&E COST ANALYSIS(R-3)

February 2003

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0604321A - ALL SOURCE ANALYSIS SYSTEM**	**B41**

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Facility Support	MIPR	PM IE, Ft. Belvoir, VA	505	50	1-2Q	50	1Q	50	1Q	Continue	Continue	0
b . Contractor Support	BPA	The Sytex Group/Logicon Fort Belvoir, VA	1437	135	1-2Q	111	1Q	47	1Q	Continue	Continue	0
c . Matrix Support	MIPR	I2WD, CECOM Fort Monmouth, NJ	148	110	1-2Q	110	1Q	110	1Q	Continue	Continue	0
Subtotal:			2090	295		271		207		Continue	Continue	0

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Developmental Test	MIPR	PRC, McLean, VA	401	0		0		0		0	401	0
b . Developmental Test	MIPR	EPG, Ft. Huachuca, AZ	304	0		0		0		0	304	0
c . Test Support	MIPR	Northrop Grumman, McLean, VA	0	35	2Q	25	2Q	25	2Q	Continue	Continue	0
d . Operational Test	MIPR	IEWTD, Ft. Huachuca, AZ	79	0		0		0		0	79	0
e . Test Articles	MIPR	ESS, Frederick, MD	120	0		0		0		0	120	0

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CI/HUMINT Software Products (TIARA)

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Exhibit R-3
Cost Analysis

ARMY RDT&E COST ANALYSIS(R-3)							February 2003					
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604321A - ALL SOURCE ANALYSIS SYSTEM						PROJECT B41		

III. Test and Evaluation (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
f . Security Accreditation	MIPR	CECOM, Ft. Monmouth, NJ	105	60	2Q	80	2Q	90	2Q	Continue	Continue	0
Subtotal:			1009	95		105		115		Continue	Continue	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Government In House		PM DCGS-A/CHIMS Fort Monmouth NJ	521	128	1-4Q	128	1-4Q	128	1-4Q	Continue	Continue	0
Subtotal:			521	128		128		128		Continue	Continue	0
Project Total Cost:			12995	2323		2125		1601		Continue	Continue	0

Schedule Profile Detail (R-4a Exhibit)

February 2003

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0604321A - ALL SOURCE ANALYSIS SYSTEM**	**B41**

Schedule Detail	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
CI/HUMINT Utilities SW Development	1-2Q							
CHAMS Software Spiral Development	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Complete CHATS software development and continue development of hardware/software improvements	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
CHATS Milestone C	4Q							
Complete CI & I OPS software development and continue development of hardware/software improvements	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
CI & I OPS Workstation Milestone C	4Q							
Complete ITRT software development and continue development of hardware/software improvements	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
ITRT Milestone C	4Q							
Maturation of SS Workstation Software		1-4Q						
Participate in Interim DCGS-A Demonstration 18th ABN Corps		4Q						
Participate in Interim DCGS-A Fielding III Corps			4Q					