

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							February 2003				
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar							
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		59276	96326	98129	86950	147310	158512	127558	96583	Continuing	Continuing
323	COMMON HARDWARE SYSTEMS	16533	18438	6520	6406	6575	6848	7146	7429	0	87930
334	COMMON SOFTWARE	8111	14207	25801	28405	30585	26361	22079	24582	Continuing	Continuing
C12	STANDARD INTEGRATED COMMAND POSTS (SICPS)	0	2394	0	0	0	0	0	0	0	2394
C29	CENTRALIZED TECHNICAL SUPPORT FACILITY (CTSF)	0	11062	11693	11976	12236	12522	12943	13317	0	85749
C34	ARMY TAC C2 SYS ENG	26973	12937	28507	28460	89172	103777	85390	51255	0	442059
C39	TACTICAL OPERATIONS CENTERS (TOCS)	7659	5033	2457	5678	4289	4371	0	0	0	35281
C3A	ARMY AIRBORNE COMMAND & CONTROL SYS (A2C2S)	0	32255	23151	6025	4453	4633	0	0	0	70517
<p><u>A. Mission Description and Budget Item Justification:</u>The umbrella program to exploit automation technology for the conduct of combat operations is the Army Tactical Command and Control System (ATCCS) program which is a component of the Army Battle Command System (ABCS). The ATCCS program provides automation in the five battlefield functional areas (BFAs) with the following specific systems: (1) Maneuver Control System (MCS); (2) Effects and Fires Command and Control Systems (EFCCS); (3) All Source Analysis System (ASAS) for Intelligence/Electronic Warfare; (4) Forward Area Air Defense Command, Control and Intelligence System (FAADC2I); and (5) Combat Service Support Control System (CSSCS). To provide an overall technically sound, cost effective, and operationally responsive approach, the design and development of ATCCS must be accomplished on a total systems basis. The ATCCS Engineering Program, more commonly known as Systems Engineering and Integration (SE&I), provides the required overall systems engineering to assure integrated Army tactical command and control and the utilization of common hardware and software throughout the five ATCCS nodal systems. This program element also includes the Central Technical Support Facility (CTSF) which provides a single technical "center of mass" for software checkout and physical system integration. The Common Hardware and Software projects provide common products to customers to meet their developmental and fielding needs. The Tactical Operations Centers (TOCs) project designs and develops the TOCs that form the structural backbone of the Army's digitized fielding concept. Starting in FY04 this program includes funding for the SICPS program which was previously funded in project C12 in FY03. The Army Airborne Command & Control (A2C2S) provides the avionics system required to horizontally and vertically integrate the battlefield. These systems support the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).</p>											

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<u>B. Program Change Summary</u>	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2003)	57216	80672	57291	66271
Current Budget (FY 2004/2005 PB)	59276	96326	98129	86950
Total Adjustments	2060	15654	40838	20679
Congressional program reductions				
Congressional rescissions		-1402		
Congressional increases		20338		
Reprogrammings	3601	-554		
SBIR/STTR Transfer	-1541	-2728		
Adjustments to Budget Years			40838	20679

FY03: + \$17.738M increase to A2C2S project C3A for realignment from Aircraft Procurement, Army
+ 5.600 increase to Common Software project 323 for 3D and Survivability carrier
- \$3.0M for CHS, project 334 to reduce programmed growth.

FY04 delta between FY 2004 BES/President's Budget and FY 2003 President's Budget is due primarily to zero sum of \$14.994M from various PM lines to PEO Project C34 for ABCS efforts; increase to Common Software Project 334 of \$16.266M for Mission efforts and ABCS Generalists efforts; increase to A2C2S Project C3A of \$16.606M for Developmental costs and decrease to Common Hardware Systems Project 323 of -\$5.074M and inflation adjustment of \$1.954M.

FY05 delta between FY 2004 BES/President's Budget and FY 2003 President's Budget is due primarily to zero sum of \$14.995M from various PM lines to PEO Project C34 for ABCS efforts; increase to Common Software Project 334 of of \$12.027M for Mission and ABCS Generalists efforts and decrease to Common Hardware Systems Project 323 of -\$4.524M and inflation adjustment of \$1.819M.

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BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar				PROJECT 323		
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
323 COMMON HARDWARE SYSTEMS	16533	18438	6520	6406	6575	6848	7146	7429	0	87930
<p><u>A. Mission Description and Budget Item Justification:</u>Project D323 Common Hardware Systems (CHS): CHS is the program through which the Army builds its integrated efforts for tying together the Army Battle Command Systems (ABCS). The project provides a vehicle (contract) through which customers can acquire state-of-the-art common hardware/system operating software and associated peripherals to meet developmental and fielding needs. The CHS program is instrumental in digitizing the battlefield. This program supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).</p>										
<u>Accomplishments/Planned Program</u>							<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Continue management of the acquisition and delivery of CHS-2 equipment in support of customer requirements							4495	3477	5212	5036
Initiate follow-on contract requirements effort (CHS-3)							3063	1513	0	0
Continue supporting customers testing efforts with CHS equipment							343	300	300	300
ABCS System Engineering and Integration efforts							617	648	0	0
CHS-3 Non-Recurring Engineering							0	12000	0	0
Continued integration of the Army's Advanced Warfare Environment's commercial technology solution and architecture into the Army's legacy and emerging command and control systems							6311	0	0	0
Continue CHS technology insertion							1704	500	1008	1070
Totals							16533	18438	6520	6406
<p><u>B. Other Program Funding Summary:</u> Not applicable for this item.</p>										
<p><u>C. Acquisition Strategy:</u>The overall goal is to improve interoperability and lower life cycle costs by standardizing Battlefield Command and Control (C2) automation through centralized buys of non-developmental items (NDI).</p>										

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)		February 2003
BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar	PROJECT 323
<p>The NDI hardware versions available to meet specific needs of each Battlefield Functional Area (BFA) are: unix servers, workstations and notebook computers, handheld computers, lightweight portable computers and personal digital assistant (PDA) size computers.</p>		

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT 323		
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 . Contractor TBD/CHS-3 Non-Recurring Engineering	FFP/IDIQ	TBD	0	12000	3Q	0		0		12000	12000	0
b . Technical Insertion	Various	Various	10269	500	1-3Q	1008	1-3Q	1070	1-3Q	Continue	Continue	0
c . CSC Hi-Tech Software Contract	C/T&M and MIPR	Fort Monmouth, NJ	7654	0		0		0		7654	7654	0
d . MITRE/CECOM Systems Engineering Support	MIPR	Fort Monmouth, NJ	10833	982	1Q	1121	1Q	1177	1Q	Continue	Continue	0
e . Concurrent Technology Corporation, 3-D Display Technology	OTA	Pennsylvania	15811	0		0		0		0	15811	0
f . ABCS System Engineering and Integration	MIPR	Fort Monmouth, NJ	1064	648	1Q	0		0		0	1712	0
g . CECOM Matrix: CHS Integrated Product Team-Testing/Logistics/Safety/Technical Writing support and fol	MIPR	Fort Monmouth, NJ	22260	2082	1-2Q	1477	1-2Q	1527	1-2Q	Continue	Continue	0
h . Govt support-Engineering/Logistics/CHS-2 ordering and CHS-3 efforts	MIPR	Fort Monmouth, NJ/Huntsville, AL	44410	1926	1-3Q	2614	1-3Q	2332	1-3Q	Continue	Continue	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT 323		
I. Product Development (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
Subtotal:			112301	18138		6220		6106		Continue	Continue	0
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 . Not applicable			0	0		0		0		0	0	0
Subtotal:			0	0		0		0		0	0	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 . CHS Test Activities	MIPR	Other Government Activities	300	300	3-4Q	300	3-4Q	300		Continue	Continue	0
Subtotal:			300	300		300		300		Continue	Continue	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2003				
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT 323			
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	
			0	0		0		0		0	0	0	
Subtotal:													
Project Total Cost:				112601	18438		6520		6406		Continue	Continue	0

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar			PROJECT 323	
<u>Schedule Detail</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
CHS Technology Insertion (continuous)	1-4Q	1-3Q	1-3Q	1-3Q	1-3Q	1-3Q	1-3Q	1-3Q
Initiate follow-on contract requirements effort (CHS-3)	1Q							
CHS-3 Request for Proposal		2Q						
CHS-3 contract award		3Q						
Delivery of CHS-3 V1 software integration hardware			2Q					
Delivery of CHS-3 V2 software integration hardware				2Q				
CHS-2 contract expires				3Q				

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								February 2003		
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar				PROJECT 334		
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
334 COMMON SOFTWARE	8111	14207	25801	28405	30585	26361	22079	24582	Continuing	Continuing
<p><u>A. Mission Description and Budget Item Justification:</u>Project D334 Common Software (CS): Common Software is the program through which the Army procures, develops, integrates and tests common software products and/or modules and/or components for both the Army and Joint Services through the Defense Information Infrastructure Common Operating Environment (DII COE). The CS project provides state-of-the-art software technologies and functionality that is used by numerous Army systems thereby eliminating the need for similar independent development and duplication of effort. The CS program is a cornerstone in the Army's digitization efforts that includes work covering web based management tools under the Information Dissemination Management-Tactical (IDM-T) system. This system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).</p>										
<u>Accomplishments/Planned Program</u>						FY 2002	FY 2003	FY 2004	FY 2005	
Continue the development, acquisition management and delivery of CS and Commercial-Off-The-Shelf (COTS) products in support of Army and Joint Service customer requirements. Continue to achieve enhanced levels of interoperability by defining, testing and implementing software technologies that are provided to the warfighter. CS products will bridge legacy to objective force technologies in support of the Future Combat System (FCS) and the Army's way ahead.						729	870	7813	9467	
Continue: execution of the Common Software technology and reuse program; supporting customer integration and testing; the exploration and evaluation of new software technologies in support of the overall CS program; and developing, upgrading and delivery of DII COE products into Army and Joint Service systems. The CS products released to the Army and Joint Programs are also used in support of the US/Allied coalition efforts.						3828	3484	13572	14523	
Information Dissemination Management - Tactical (IDM-T) effort. The IDM-T is one of the CS products that provides the Army's input into the Global Information Grid (GIG). This product is GIG compliant. The IDM-T will provide information management and transport services of critical situational awareness data for commanders and their staff.						3554	4291	4416	4415	
ABCS System Engineering and Integration Efforts						0	210	0	0	
Integrate the Army's Advanced Warfare Environment's commercial 3D display technology development to support command and control modernization initiatives.						0	5352	0	0	

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BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar				PROJECT 334		
<u>Accomplishments/Planned Program (continued)</u>								FY 2002	FY 2003	FY 2004	FY 2005
Totals								8111	14207	25801	28405
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
Not applicable for this item.		0	0	0	0	0	0	0	0	0	0
<p>C. Acquisition Strategy: The overall goal is to improve software development, integration and interoperability, and to lower life cycle costs by providing common software products to the Army, Joint Services, and Coalition efforts. The CS program is designed to increase both horizontal and vertical interoperability while reducing development, integration and testing resources. This strategy will be realized through defined Application Program Interfaces (APIs), standardized protocols, reusable software and standard commercial products. The CS program plans to partner with and provide products to the Future Combat System (FCS).</p>											

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT 334		
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 . Matrix Support of CS Lab, Data Access & JMTK	MIPR	CECOM, Fort Monmouth, NJ	718	370	1-3Q	389	1-3Q	408	1-3Q	Continue	Continue	0
b . Engineering/Software Development	MIPR	Various GSA Contractors / Various Locations	10530	7550	1-3Q	22057	1-3Q	24312	1-3Q	Continue	Continue	0
c . ABCS System Engineering & Integration	MIPR	PEO C3T, Fort Monmouth, NJ	0	210	1Q	0		0		0	210	0
d . 3D Display Technology	OTA	Concurrent Technology Corporation, Johnstown, PA	0	5352	3Q	0		0		0	5352	0
Subtotal:			11248	13482		22446		24720		Continue	Continue	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT 334		
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 . Automation Support	GSA / MIPR	PKMM, Oceanport, NJ	199	150	1-2Q	150	1-2Q	150	1-2Q	Continue	Continue	0
b . Acquisition Support	GSA/MIPR	To Be Selected	0	0		2600	1-2Q	2900	1-2Q	Continue	Continue	0
Subtotal:			199	150		2750		3050		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 . Not applicable			0	0		0		0		0	0	0
Subtotal:			0	0		0		0		0	0	0
Remarks: DT is performed by development contractors and is covered under the Product Development section of this R-3. OT is funded by the applicable BFA application programs.												

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT 334		
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 . Program Office Management	In-House	Fort Monmouth, NJ	1096	575	1-4Q	605	1-4Q	635	1-4Q	Continue	Continue	0
Subtotal:			1096	575		605		635		Continue	Continue	0
Project Total Cost:			12543	14207		25801		28405		Continue	Continue	0

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar				PROJECT 334
<u>Schedule Detail</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Software development is continuous and performed in accordance with Army Software Blocking Policy.	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Note: DII COE software product deliveries are made every six (6) months.								

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BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar				PROJECT C12			
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
C12	STANDARD INTEGRATED COMMAND POSTS (SICPS)	0	2394	0	0	0	0	0	0	0	2394
<p><u>A. Mission Description and Budget Item Justification:</u>The Standard Integrated Command Post System (SICPS) program currently procures five (5) post variants, each designed to accommodate the various Battlefield Functional Areas (BFAs) and Tactical Operations Centers (TOCs) of the Army Battle Command System (ABCS) and other customers. The ABCS customers include the Army Tactical Command and Control System (ATCCS) to include Maneuver Control System (MCS), Effects and Fire Command and Control Systems (EFCCS), the Combat Services Support Control System (CSSCS), the Forward Area Air Defense Command and Control System (FAADC2), the Air and Missile Defense Planning and Control Sysem (AMDPCS), the All Source Analysis System (ASAS), and the Integrated Meteorological System (IMETS). This also supports the First Digitized Corps (FDC), First Digitized Division (FDD), Second Digitized Division (SDD) and Transformation efforts. SICPS is essential to the Army's transformation efforts, providing mobile and environmentally protected platforms for the ABCS which is a major part of the Army Chief of Staff's effort to digitize the battlefield. The current five (5) command post variants are: SICPS Tent Command Post (CP), Rigid Wall Shelter (RWS) CP mounted on the High Mobility Multipurpose Wheeled Vehicle (HMMWV), Installation Kits for the 5-Ton Expansible Van (E-Van), M577 IK to make M1068 Track CP, and the Installation Kits for the Soft Top HMMWV. The RDT&E program enables the development of Large SICPS Tent, Large SICPS Shelter (LSS), and Modular Expandable Rigid Wall Shelter (MERWS). Additionally, this program develops and matures the enabling technologies required to meet the ABCS Capstone Requirements Document (CRD) and develops SICPS designs for FDC, FDD, SDD and the transformation force. The SICPS program and funding transfer to the TOCs program beginning in FY 04. This system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).</p>											
<u>Accomplishments/Planned Program</u>							FY 2002	FY 2003	FY 2004	FY 2005	
Large SICPS Tent. Continue development of an alternate configuration of the SICPS Tent Command Post. This alternate design will include a larger base module than the current SICPS tent along with the required infrastructure to facilitate Tactical Operations Center (TOC) configurations. This Large SICPS Tent will be able to be complexed together by adjoining modules and will also have the capability to interface with existing SICPS. This effort was funded under PE 64804/429 in FY 2002 (\$7728M).							0	2394	0	0	
Totals							0	2394	0	0	

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PROJECT

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Hardware & Softwar**

C12

<u>B. Other Program Funding Summary</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
OPA 2, BZ9962	32744	28736	361	0	0	2524	1748	892	0	67005

C. Acquisition Strategy:Medium and Large SICPs tents will be developed and procured through full and open competition.

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT C12		
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 . Medium & Large SICPS Tents	TBD	TBD	0	1986	3Q	0		0		Continue	Continue	0
Subtotal:			0	1986		0		0		Continue	Continue	0
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 . Engineering Support	MIPR	Fort Monmouth, NJ	0	408	2-3Q	0		0		Continue	Continue	0
Subtotal:			0	408		0		0		Continue	Continue	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT C12		
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
			0	0		0		0		0	0	0
Subtotal:												
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 . Not applicable			0	0		0		0		0	0	0
Subtotal:												
Project Total Cost:												
			0	2394		0		0		Continue	Continue	0

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BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar				PROJECT C29			
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
C29	CENTRALIZED TECHNICAL SUPPORT FACILITY (CTSF)	0	11062	11693	11976	12236	12522	12943	13317	0	85749
<p>A. Mission Description and Budget Item Justification:Project DC29 - Centralized Technical Support Facility: The Central Technical Support Facility (CTSF) is located in Fort Hood, Texas. The CTSF provides a centralized on-the-ground capability to ensure interoperability among various digitized platforms and serves as the final integration and maturation facility for Common Operating Environment (COE). The CTSF is the Warfighters "Edge" that acts as an enabler for rapid integration of dissimilar software and hardware systems through real time, on-site integration of soldiers, contractors, testers, Program Managers and the requirements community. Also the CTSF provides a single technical "center of mass" for software checkout and system integration and provides a controlled environment with connectivity to other C4I systems either on-site or through the Army Interoperability Network (AIN) to support digital integration and fielding. This effort supports the Legacy to Objective transition path to the Transformation Campaign Plan (TCP).</p>											
Accomplishments/Planned Program							FY 2002	FY 2003	FY 2004	FY 2005	
Continue test planning/procedures/execution/reporting							0	2102	2202	2304	
Continue software engineering.							0	1907	2032	2086	
Provide infrastructure (Facilities, upgrades, additions).							0	1400	1428	1440	
Continue field engineering.							0	1237	1322	1354	
Continue management operations.							0	1185	1310	1322	
Provide equipment for instrumentation, simulation/stimulation, software evaluation and development tools.							0	725	900	910	
Continue configuration management.							0	785	806	826	
Provide networks connections to include DISN, SIPRNET, NIPRNET, GUARDNET.							0	300	308	315	
Provide logistics support.							0	221	227	233	
Provide DA Mandated Intra-Army Digital Certification test and validation.							0	1200	1158	1186	
Totals							0	11062	11693	11976	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)		February 2003
BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar	PROJECT C29
<p><u>B. Other Program Funding Summary:</u> Not applicable for this item.</p> <p><u>C. Acquisition Strategy:</u> This project provides the technical and programmatic disciplines required for systems engineering and integration, experimentation, acquisition management, testing, software development, interoperability, fielding and sustainment to ensure an interoperable and affordable ATCCS. The Program Executive Officer for Command, Control, Communications, Tactical (PEO C3T) has planned an evolutionary approach to fielding ATCCS as soon as possible.</p>		

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT C29		
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 . MANTECH (Direct Labor)	C/CPFF	Fort Hood, TX	0	2405	1Q	2922	1Q	2989	1Q	Continue	8316	Continue
b . COMPUTER SCIENCE CORP (System Engineering)	C/CPAF	Fort Hood, TX/Fort Monmouth, NJ	0	1158	1Q	1186	1Q	1214	1Q	Continue	Continue	Continue
c . MITRE Corp (System Engineering)	C/CPFF	Fort Hood, TX/Eatontown, NJ	0	1106	1Q	1132	1Q	1159	1Q	Continue	Continue	Continue
d . CAMBER (Config Mgt/)	C/CPAF	Fort Hood, TX	0	600	1Q	600	1Q	600	1Q	Continue	Continue	Continue
e . TRW (Field Engineering)	C/CPIF	Fort Hood, TX	0	965	1Q	988	1Q	1011	1Q	Continue	Continue	Continue
f . NICHOLS (Logistics Support)	C/CPAF	Fort Hood, TX	0	754	1Q	772	1Q	790	1Q	Continue	Continue	Continue
g . ILEX (Field Engineering)	C/CPAF	Fort Hood, TX	0	377	1Q	386	1Q	395	1Q	Continue	Continue	Continue
h . ROBBINS- GIOIA (Data Base Management)	C/CPAF	Fort Hood, TX/Fort Monmouth, NJ	0	300	1Q	307	1Q	314	1Q	Continue	Continue	Continue
i . GTE	C/CPFF	Fort Hood, TX	0	231	1-4Q	237	1Q	243	1Q	Continue	Continue	Continue
j . EWA	C/CPAF	Fort Hood, TX	0	140	1-2Q	143	1Q	146	1Q	Continue	Continue	Continue
Subtotal:			0	8036		8673		8861		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT C29		
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 . CECOM Matrix	MIPRs	Fort Hood, TX/Fort Monmouth, NJ	0	145	1Q	0		0		Continue	Continue	Continue
b . In-House Support	MIPRs	Fort Hood, TX	0	123	1Q	150	1Q	159	1Q	Continue	Continue	Continue
c . Other Government Support	MIPRs	Fort Hood, TX	0	33	1Q	50	1Q	55	1Q	Continue	Continue	Continue
Subtotal:			0	301		200		214		Continue	Continue	Continue
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 . ELECTRONIC PROVING GROUNDS (EPG)	MIPR		0	2300	1-4Q	2370	1-2Q	2426	1-2Q	Continue	Continue	Continue
b . CAMBER (Testing)	CPAF	Fort Hood, TX	0	425	1Q	450	1Q	475	1Q	Continue	Continue	Continue
Subtotal:			0	2725		2820		2901		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)										February 2003		
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT C29		
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 . Not applicable			0	0		0		0		0	0	0
Subtotal:			0	0		0		0		0	0	0
Project Total Cost:			0	11062		11693		11976		Continue	Continue	Continue

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar				PROJECT C29
<u>Schedule Detail</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Army Battle Command System (ABCS) 6.3 Test/Fixes/Integration	3Q	1Q						
Interoperability Certification Testing (Eagle / Common Ground Station (CGS)		1Q						
Prairie Warrior 02 (ABCS 7.0)		2Q						
ABCS 7.0 System of System (SoS) Integration		2Q	3Q					
Roving Sands		3Q						
III Corps UFL 03		4Q						
ABCS 7.0 Test Window			2-4Q					
III Corps UFL 04			4Q					
I Corps Warfighter				1Q				
Prairie Warrior 05				3Q				
III Corps Warfighter					1Q			
Prairie Warrior					3Q	3Q	3Q	3Q
Ulchie Focus Lens (UFL)					4Q	4Q	4Q	4Q
Certification Software Blocking				1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2003				
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar				PROJECT C34			
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
C34	ARMY TAC C2 SYS ENG	26973	12937	28507	28460	89172	103777	85390	51255	0	442059
<p>A. Mission Description and Budget Item Justification:Project DC34 - Army Tactical Command and Control Systems (ATCCS) Engineering which is also referred to as Systems Engineering and Integration (SE&I): The Air/Land Battle Doctrine requires military leaders to make sound and timely command and control decisions to direct the activities of assigned and supporting units. The umbrella program to exploit automation technology in support of this mission is the ATCCS or SE&I program. The effort to achieve horizontal integration of the ATCCS Battlefield Functional Areas (BFAs), although going on independently in each BFA, was not disciplined enough to address all connections and needs within the entire spectra of command, control and communications. Therefore, to ensure this horizontal integration effort is complete and fully automated, a significant management, systems engineering and integration effort is required. This effort supports the Army Battle Command Systems (ABCS) Version 7.0 and the Legacy to Objective transition path to the Transformation Campaign Plan (TCP).</p>											
Accomplishments/Planned Program							FY 2002	FY 2003	FY 2004	FY 2005	
Continue Army Battle Command System (ABCS) Integrated Logistics Support							333	890	483	498	
Continue ABCS Testing and Evaluation of all Battlefield Functional Area (BFA) fielded software							865	775	1210	1273	
Continue ABCS Fielding/Scheduling							1702	1222	2412	2498	
Continue Digitized Divisions 2 thru N (DD2-N) / ABCS Integrated Training Support							1500	1134	2177	2242	
Continue ABCS information engineering							1926	1319	2947	3006	
Conduct and support system interoperability engineering							638	637	907	925	
Continue exploring state of the art technology insertion in support of the ABCS program							327	417	472	480	
Continue development and implementation of the ABCS information assurance							809	569	1170	1205	
Continue ABCS System Engineering							4153	2897	8464	8717	
Continue System of Systems Development							5525	3077	8265	7616	
Central Technical Support Facility Technical Division (CTSFTD) efforts to meet the Army's digital fielding requirements							8000	0	0	0	
Continue System/Equipment Department fo the Army (DA) Mandated Interoperability Certification							1195	0	0	0	
Totals							26973	12937	28507	28460	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)		February 2003
BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar	PROJECT C34
<p><u>B. Other Program Funding Summary:</u> Not applicable for this item.</p> <p><u>C. Acquisition Strategy:</u> This project provides the technical and programmatic disciplines required for systems engineering and integration, experimentation, acquisition management, testing, software development, interoperability, fielding and sustainment to ensure an interoperable and affordable Army Tactical Command and Control Systems (ATCCS). The Program Executive Officer for Command , Control, Communications, Tactical (PEO C3T) has planned an evolutionary approach to fielding ATCCS as soon as possible.</p>		

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT C34		
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 . TRW	C/CPIF	Fort Monmouth, NJ/Fort Hood, TX	5973	1000	2Q	2490	1Q	2565	1Q	Continue	Continue	Continue
b . CSC, NICHOLS	C/CPAF	Fort Monmouth, NJ/Fort Hood, TX	22188	3500	2Q	6595	1Q	6703	1Q	Continue	Continue	Continue
c . MITRE	C/CPFF	Ft Monmouth, NJ/Eatontown, NJ	13833	3681	2Q	9911	1Q	10933	1Q	Continue	Continue	Continue
d . MANTECH (Direct Labor)	C/CPFF	Fort Monmouth, NJ/Fort Hood, TX	6496	0		0		0		0	6496	6546
e . CAMBER (Config Mgt/)	C/CPAF	Fort Hood, TX	1460	0		0		0		0	1460	855
f . ROBBINS-GIOIA	C/CPAF	Fort Monmouth, NJ/Fort Hood, TX	3014	900	2Q	1058	1Q	1090	1Q	Continue	Continue	Continue
g . LOCKHEED MARTIN	C/CPAF	Eatontown, NJ	3057	902	1-2Q	2575	1Q	2652	1Q	Continue	Continue	Continue
h . GTE (Labor and Equipment)	C/CPFF	Fort Hood, TX	2181	0	1-4Q	419	1-4Q	431	1-4Q	Continue	Continue	Continue
i . Misc Contracts	C/CPAF	Fort Monmouth, NJ/Fort Hood, TX	4155	0	1-2Q	2166	1-2Q	685	1-2Q	Continue	Continue	Continue
j . Unixpros	C/CPAF	Eatontown, NJ	3711	0		0		0		0	3711	3711

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT C34		
I. Product Development (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
k . ATSC	MIPR	Fort Leavenworth, KY	1240	300	1Q	310	1Q	322	1Q	Continue	Continue	Continue
l . IDA	MIPR	Fort Monmouth, NJ	934	390	1-2Q	400	1Q	412	1Q	Continue	Continue	Continue
m . ITT	C/CPAF	Eatontown, NJ	1070	0		0		0		Continue	Continue	Continue
n . BOOZ-ALLEN	C/CPAF	Eatontown, NJ	750	592	1Q	608	1Q	626	1Q	Continue	Continue	Continue
o . MISCELLANEOUS SUPPORT	C/CPAF	Eatontown, NJ/Fort Hood, TX	775	274	1-2Q	448	1-2Q	464	1-2Q	Continue	Continue	Continue
Subtotal:			70837	11539		26980		26883		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT C34		
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 . IN-HOUSE SUPPORT	MIPRs	Fort Monmouth, NJ/Fort Hood, TX	5088	315	1-2Q	324	1Q	335	1Q	Continue	Continue	Continue
b . CECOM MATRIX	MIPRs	Fort Monmouth, NJ/Fort Hood, TX	2257	835	1-2Q	953	1Q	982	1Q	Continue	Continue	Continue
c . OTHER GOVERNMENT SUPPORT	MIPRs	Fort Monmouth, NJ/Fort Hood, TX/Fort Belvoir, VA	3091	123	2Q	125	2Q	130	1Q	Continue	Continue	Continue
Subtotal:			10436	1273		1402		1447		Continue	Continue	Continue
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 . EPG	MIPR	Fort Huachuca, AZ	2213	125	1Q	125	1Q	130	1Q	0	2593	0
Subtotal:			2213	125		125		130		0	2593	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT C34		
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 . Not applicable			0	0		0		0		0	0	0
Subtotal:			0	0		0		0		0	0	0
Project Total Cost:			83486	12937		28507		28460		Continue	Continue	Continue

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar				PROJECT C34
<u>Schedule Detail</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
ABCS 6.3.X	1-4Q	1-4Q	2Q					
NATIONAL TRAINING CENTER (NTC) ROTATIONS	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
ABCS 7.0 SOFTWARE DEVELOPMENT	2-4Q	1-4Q	1-4Q	1-2Q				
SBCT-2 FIELDING	4Q	1-4Q	1-3Q					
SBCT-3 FIELDING		4Q	1-4Q	1-3Q				
SBCT - 4 FIELDING			4Q	1-4Q	1-3Q			
SBCT-5 FIELDING				4Q	1-4Q	1-3Q		
SBCT-6 FIELDING					4Q	1-4Q	1-3Q	
FCS OPERATIONAL ARCHITECHTURE (OA)/SYSTEM ARCHITECTURE (SA)					1-4Q	1-4Q	1-4Q	1-4Q
FCS C2 SYSTEMS ENGINEERING & INTEGRATION					1-4Q	1-4Q	1-4Q	1-4Q

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar				PROJECT C39		
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
C39 TACTICAL OPERATIONS CENTERS (TOCS)	7659	5033	2457	5678	4289	4371	0	0	0	35281
<p><u>A. Mission Description and Budget Item Justification:</u>The Tactical Operations Centers (TOCs) program supports the overall mission area of "Exercising Command and Control". The TOCs program provides commanders (at all echelons of command from battalion to corps) with integrated digitized command and control facilities from which they execute battle command and make decisions based on objective data and intuitive feel for the battle. To perform these functions, the commander and his staff require command, control and communications systems integrated on mobile platforms capable of keeping pace with maneuver forces. The TOCs program provides the physical infrastructure (platforms, power, environmental control, data networks, inter-communications and video displays) capable of operating under all conditions on the modern battlefield, and provides the real-time situational understanding (Common Operational Picture) inherent in the Army Battle Command System (ABCS). Digitized TOCs are key to ensuring that information superiority and force synchronization are gained on the tactical and operational battlefield. TOCs are required for all combat, combat support and combat service support units. In addition, this program includes the Single Integrated Command Posts' "customer funded" procurement of five command post variants; each designed to accommodate the various Battlefield Functional areas. These variants include: Tent Command Posts, Rigid Wall Shelters, Conversion Kits for M577 Track Vehicles, Installation Kits for 5-ton Expansible Vans and Installation Kits for Soft-Top HMMWVs.</p> <p>The program is critical to Army Modernization and Transformation and supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).</p> <p>JUSTIFICATION: FY04 - design, development and testing of TOCs and large SICPS tents and shelters that will provide new SICPS command post variants to facilitate TOC configurations and TOC designs for STRYKER Bde Combat Teams (SBCT). Integrated systems testing of TOCs and platforms (e.g., flooring, lighting, power, ECS and tactical mobility). FY05 - Systems engineering and design of III Corps TOCs. Develop enabling technologies to meet new TOCs ORD requirements. Developmental and operational testing for TOCs and platforms.</p> <p>The SICPS program and funding transfers to the TOCs program beginning in FY04. Prior year funding (FY02-03) depicts TOCs only. SICPS prior year funding can be found in separate submission, PE 0604818A.</p>										

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								February 2003					
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT C39				
<u>Accomplishments/Planned Program</u>								FY 2002	FY 2003	FY 2004	FY 2005		
Design and engineering - 4th ID and 1st Cav Divisions								6159	990	741	1676		
Design and engineering - SBCTS								0	1312	896	0		
Developmental and Operational Testing								0	0	220	828		
Technology Insertion. Design Development & Engineering - SBCT								0	1160	0	800		
Design Development & Engineering - Current								1500	0	0	0		
Development, test, and verification of large tents, Modular Expandable RWS (MERWS), and objective RWS (with trailers).								0	1176	600	2374		
ABCS SE&I								0	395	0	0		
Totals								7659	5033	2457	5678		
<u>B. Other Program Funding Summary</u>				FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
Other Procurement Army 2 - SSN: BZ9865				43678	41187	45613	78973	89536	52224	11969	114850	1849460	2327490
<u>C. Acquisition Strategy:</u> The TOC evolutionary acquisition strategy relies on non-developmental items (NDI), Commercial Off-the-Shelf (COTS), and Government-furnished equipment (GFE) to design, integrate, assemble, test, train, and field Tactical Operations Centers (TOCs) for 1CD, III Corps and SBCTs.													

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT C39		
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 . Current	Various	Huntsville, AL	3953	1916	3Q	947		2401		Continue	9217	Continue
b . SBCT	Various	Huntsville, AL	5510	1957	2Q	610		1749		Continue	Continue	Continue
c . SETA	Various	Various	0	200	2Q	100	2-3Q	100	1-2Q	Continue	Continue	Continue
d . In-house and Government Support		Various	3390	565	1-2Q	580	1-2Q	600	1-2Q	0	Continue	Continue
e . ABCS SE&I		Various	0	395	1Q	0		0		0	Continue	Continue
Subtotal:			12853	5033		2237		4850		Continue	Continue	Continue
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
Subtotal:			0	0		0		0		0	0	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT C39		
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 Testing	TBD	TBD	0	0	2-3Q	220	1-2Q	828	1-2Q	0	1048	0
Subtotal:			0	0		220		828		0	1048	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 . Not applicable			0	0		0		0		0	0	0
Subtotal:			0	0		0		0		0	0	0
Project Total Cost:			12853	5033		2457		5678		Continue	Continue	Continue

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar			PROJECT C39	
<u>Schedule Detail</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Design Review - SBCT -3		3Q		1Q	1Q	1Q		
Design Review - SBCT -4			3Q					
Design Review - 3rd Brigade, 4ID				1-2Q				
Design Review - 3ACR				2Q				
Design Review - III Corps		3Q	3Q	3Q	2Q			
Design Review - 2ID			2Q	4Q	1Q			
Design Review - 3ID					3Q	4Q		
Design Review - 173RD AB						3Q		
Design Review - 10th MTN				3Q	4Q	1Q		
Design Review - XVIII ABN				3Q	4Q	1Q		
Design Review - 101st AA					3Q	4Q	1Q	
Design Review - 1ID (FT Riley)					3Q			
Design Review - 75 Ranger		3Q						
Design Review - 82ABN			3Q	4Q	1Q			

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								February 2003		
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar				PROJECT C3A		
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
C3A ARMY AIRBORNE COMMAND & CONTROL SYS (A2C2S)	0	32255	23151	6025	4453	4633	0	0	0	70517
<p><u>A. Mission Description and Budget Item Justification:</u> This project funds the development of an avionics system required to horizontally and vertically integrate the battlefield. Tasks in this project support research efforts in the engineering and manufacturing development phase of this system. The Army Airborne Command and Control System (A2C2S) is the Army's only airborne C2 system supporting corps, division and brigade commanders. This system is critical to enhance the Battle Command Group's ability to effectively perform combat unit operations and serve as a force multiplier in Army XXI. It provides the capability to access the tactical internet to manipulate, store, mange, and analyze situational awareness information, intelligence data, mission plans, and mission progress data to support the command and control decision making process. The A2C2S will provide situational awareness and command and control by hosting the Army Battle Command System (ABCS) such as Maneuver Control Systems (MCS), All Source Analysis System (ASAS), Advanced Field Artillery Data System (AFATDS), and Force XXI Battle Command Brigade and Below (FBCB2). In addition to line-of-sight Combat Net Radios (including Single Channel Ground Airborne Radio System (SINGARS), Advanced System Improvement Program (ASIP) and HAVEQUICK II the A2C2S capabilities supports deep operations with non-line-of-sight radios such as High Frequency (HF) and Demand Assigned Multiple Access (DAMA), and Satellite Communications System Satellite Command (SATCOM). In addition, the system has the potential to improve the ability of state, local, and federal agencies to communicate and coordinate in a crisis environment such as hurricanes, forest fires, or terrorist incidents using weapons of mass destruction.</p> <p>A2C2S is not a new start. Previous funding is under 0604201A-Aircraft Avionics. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan.</p>										
<u>Accomplishments/Planned Program</u>						<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
Continue System Development and Evaluation BLK I & BLK II						0	13203	7692	4613	
Continue Prototype Integration Systems 3 through 7						0	7561	3579	0	
ABCS Support SE&I						0	195	0	0	
Software Integration/Development						0	2428	805	487	
Continue AWQ, Development and Operational Test						0	7235	9952	925	
Continue Support of Systems 1 and 2						0	1633	1123	0	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar				PROJECT C3A			
<u>Accomplishments/Planned Program (continued)</u>								<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Totals								0	32255	23151	6025
<u>B. Other Program Funding Summary</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>	
Airborne Command and Control SSN AA0710	0	2184	26594	30676	24114	3906	4181	3950	Continuing	Continuing	
<p><u>C. Acquisition Strategy:</u>A competitive cost type contract was awarded in August 2001 to Raytheon. Raytheon will design, integrate, and demonstrate 5 prototype systems. The existing contract has options for LRIP and FRP.</p>											

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT C3A		
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 Dev and Eval BLK I, P3I and BLK II	CPIF	Raytheon Huntsville, and TBD	0	3062	1Q	2824	1Q	2329	1Q	Continue	Continue	0
b . Prototype Integration (Systems 3-7)	CPIF	Raytheon	0	7561	1Q	3579	1Q	0		Continue	Continue	0
c . Software Integration/Deveopment	CPIF	Raytheon Huntsville	0	2428	1Q	805	1Q	487	1Q	Continue	Continue	0
d . Systems and Engineering Logistics Support	Various	Raytheon /AMCOM	0	7934		3550		1312		Continue	12796	0
e . ABCS SE&I	MIPR	Ft. Monmouth, NJ	0	195		0		0		0	195	0
f . Inhouse/Government	Various	Various	0	2207		1318		972		Continue	Continue	0
Subtotal:			0	23387		12076		5100		Continue	Continue	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT C3A		
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 . Support of System 1 and 2 deployed to 4th ID and 101st ABN	Various	Various	0	1633	1Q	1123	1Q	0	1Q	0	2756	0
Subtotal:			0	1633		1123		0		0	2756	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 . Development Test & Evaluation and AWQ	MIPR/CPIF	ATEC/RTTC/AATD/AED/Raytheon	0	6492	1Q	5052	1Q	925	1Q	Continue	Continue	0
b . Operational Test	Various	Various	0	743		4900	3Q	0	1Q	Continue	5643	0
Subtotal:			0	7235		9952		925		Continue	Continue	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar					PROJECT C3A		
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
			0	0		0		0		0	0	0
Subtotal:												
Project Total Cost:												
			0	32255		23151		6025		Continue	Continue	0

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604818A - Army Tactical Command & Control Hardware & Softwar				PROJECT C3A
<u>Schedule Detail</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Continue System Development and Evaluation BLK I, P3I, and BLK II		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Continue/Complete A2C2S Prototype Fabrication and Platform Integration Systems 3 to 7		1-4Q	1-4Q			2-4Q	1-4Q	
Continue System Engineering, Software Integration and Logistics Planning for A2C2S		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Continue Development Testing		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Operational Testing		3-4Q	2-4Q					