

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)							February 2004					
BUDGET ACTIVITY 7 - Operational system development				PE NUMBER AND TITLE 0203740A - Maneuver Control System			PROJECT 484					
COST (In Thousands)				FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
484 MANEUVER CONTROL SYSTEM (MCS)				40612	39145	24753	16388	11774	6900	6894	Continuing	Continuing
<p><u>A. Mission Description and Budget Item Justification:</u> This program element funds the evolutionary development, integration and testing of the Maneuver Control System (MCS). Project satisfies an urgent need for the efficient command and control (C2) of tactical operations on the battlefield. MCS is the Army's tactical C2 system used in command posts from corps to battalion to provide automated C2 for the commander and staff at and between echelons (i.e., Force Level Control). MCS is an essential component of the Army Battle Command System (ABCS) and provides critical coordination among Battlefield Functional Areas (BFAs) within each echelon. The primary component of Force Level Control is MCS's provision of the Common Operational Picture (COP). The COP depicts information provided by all the BFAs and includes a Situation Map (SITMAP) using Defense Mapping Agency data to display friendly and enemy unit locations, control measures (e.g., boundaries, phase lines, etc.), Intelligence and Electronic Warfare graphics, Fire Support plans, combat service support location information, air corridors and air defense weapons control information.</p> <p>MCS software is based on the Defense Information Systems Agency (DISA) Common Operating Environment (COE) standard architecture with applications to automate C2 operations. The MCS software uses the Joint Mapping Tool Kit (JMTK), a Defense Information Infrastructure Common Operating Environment (DII COE) product, for terrain analysis, planning and SITMAP graphical displays. The Task Organization (TO) tool provides the commander and staff a means of organizing (graphically and textually) tactical Army units. Unit commanders and their staffs can quickly and efficiently prepare and disseminate combat orders with MCS's automated Operations Order (OPORD) generating tool. MCS report displays provide resource information roll-ups on all battlefield units. MCS supports battlefield situation displays for all ABCS BFAs. MCS provides the Global Command and Control System - Army (GCCS-A) the Army "ground track" segment of the joint tactical common picture.</p> <p>This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP).</p>												
<u>Accomplishments/Planned Program</u>									FY 2003	FY 2004	FY 2005	
Conduct MCS software development and support									33662	30402	16853	
Plan and participate in test events, and prepare for the MCS Operational Tests									6950	2300	2055	
Conduct MCS IOT&E									0	5400	5845	
Small Business Innovative Research/Small Business Technology Transfer Programs									0	1043	0	
Totals									40612	39145	24753	

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<u>B. Program Change Summary</u>	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2004)	42229	39581	17883
Current Budget (FY 2005 PB)	40612	39145	24753
Total Adjustments	-1617	-436	6870
Congressional program reductions		-372	
Congressional rescissions			
Congressional increases			
Reprogrammings	-1617	-64	
SBIR/STTR Transfer			
Adjustments to Budget Years			6870

FY05: Funds increased to cover MCS IOT&E and development/support required in FY05 (\$6.870M).

<u>C. Other Program Funding Summary</u>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
BA9320 - Maneuver Control System (MCS)	7378	40836	29136	43352	40005	2505	1536	Continue	Continue
BS9710 - MCS Spares	3044	1952	1926	1834	1860	1461	1489	Continue	Continue

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<p><u>D. Acquisition Strategy:</u> The MCS acquisition strategy is based on modular development of application software, integrated with the common system software, hosted on the ruggedized commercial off-the-shelf Common Hardware/ Software (CHS) computers and peripheral hardware that are procured under the Army CHS ordering contract. Software will be developed, tested, integrated and trained as necessary to meet warfighter tactical and training requirements. Upon completion of the base capability that is to be fielded, development will continue for Joint Interoperability, Common Operating Environment and Safety requirements as necessary to continue the life of the software in the field. A competitive follow-on contract is planned for the continued development of these type requirements.</p>		

ARMY RDT&E COST ANALYSIS(R3)									February 2004			
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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 . MCS Software Development	C/CPAF	Lockheed Martin Corp., Tinton Falls, NJ	130082	21809	1-3Q	19476	1-3Q	5371	1-2Q	0	176738	173434
b . Follow-on Software Upgrades (e.g., joint interoperability, COE compliance, etc.)	C	TBD	0	0		0		1000	1-3Q	Continue	Continue	0
c . Misc Contracts	Various	Various	10563	2112	2Q	1656	1-2Q	1212	1-2Q	Continue	Continue	0
d . Software Development & Technical Support	MIPR	CECOM, NJ	13014	5500	1-2Q	5775	1-2Q	4800	1-2Q	Continue	Continue	0
e . Technical Support	In House	PM GC C2, NJ	8111	1915	1-4Q	2011	1-4Q	2079	1-4Q	Continue	Continue	0
f . PSE H/W & S/W	Various	Various	2155	210	2Q	210	2Q	200	2Q	Continue	Continue	0
g . MITRE System Engineering	CPFF	MITRE Corp., Eatontown, NJ	6536	990	1Q	1089	1Q	894	1Q	Continue	Continue	0
h . ABCS SE&I	MIPR	PEO C3T, NJ	1830	0		0		0		0	1830	0
Subtotal:			172291	32536		30217		15556		Continue	Continue	173434

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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 . Misc Support	In House	PM GC C2, NJ	2498	433	1-4Q	455	1-4Q	478	1-4Q	Continue	Continue	0
b . Misc Contracts	Various	Various	1713	100	1-2Q	150	1-2Q	165	1-2Q	Continue	Continue	0
Subtotal:			4211	533		605		643		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 . OGA	MIPR	Various	1400	750	1-2Q	788	1Q	977	1Q	Continue	Continue	0
b . Misc Contracts	Various	Various	3021	500		550	1-2Q	578	1-2Q	Continue	Continue	0
c . Operational Test/Planning	MIPR	Various	4401	5700	1-2Q	6362	1-2Q	6345	1-2Q	Continue	Continue	0
Subtotal:			8822	6950		7700		7900		Continue	Continue	0

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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 Mgmt	In House	PM GC C2, NJ	889	593	1-4Q	623	1-4Q	654	1-4Q	Continue	Continue	0
Subtotal:			889	593		623		654		Continue	Continue	0
Project Total Cost:			186213	40612		39145		24753		Continue	Continue	173434

Schedule Profile (R4 Exhibit)																								February 2004												
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Event Name	FY 02				FY 03				FY 04				FY 05				FY 06				FY 07				FY 08				FY 09							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
S/W Development	Software Development and COE/Interoperability Upgrades																																			
Fielding	Fielding (Purchase of CHS)																																			
CTSF Integration/Certification																																				
(1) LRIP Approval									▲1																											
(2) MCS MS III													▲2																							
(3) , (4) , (5) , (6) CHS Orders									▲3				▲4				▲5				▲6															
(7) FBCB2 FT4 & DCX 2	▲7																																			
(8) FT5					▲8																															
(9) JROC					▲9																															
(10) Customer Test									▲10																											
(11) IOT&E																	▲11																			

Schedule Detail (R4a Exhibit)						February 2004	
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<u>Schedule Detail</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>
Participation in Field Test 5	1Q						
Customer Tests	1-3Q						
LRIP Approval		1Q					
CTSF Integration/Certification		3-4Q					
Complete MCS Initial Operational Test & Evaluation			1Q				
MCS Milestone III Decision			3Q				
Initial Operational Capability			3Q				
Evolving Software Upgrades (e.g., joint interoperability, COE compliance, etc.)			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q