

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)							February 2004			
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT		
7 - Operational system development				0303150A - WWMCCS/Global Command and Control System				C86		
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
C86	ARMY GLOBAL C2 SYSTEM	16704	16934	19204	17607	15430	18146	17548	Continuing	Continuing
<p>A. Mission Description and Budget Item Justification: Global Command and Control System-Army (GCCS-A): This project is the Army component system that directly supports the implementation of the Global Command and Control System-Joint (GCCS-J). GCCS-A provides automated command and control tools for Army Strategic and Operational Theater Commanders to enhance warfighter capabilities throughout the spectrum of conflict during joint and combined operations in support of the National Command Authority (NCA). The GCCS-A developed software systems will dramatically improve the Army's ability to analyze courses of action; develop and manage Army Forces; and ensure feasibility of war plans. GCCS-A will provide a client-server layered architecture and functional best-of-breed software applications to develop a totally integrated component of the Global Command and Control System-Joint (GCCS-J). This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP).</p>										
Accomplishments/Planned Program							FY 2003	FY 2004	FY 2005	
Perform Systems Engineering							2427	2572	2726	
Software Development							11724	11704	14191	
Perform Data Engineering							756	797	797	
Conduct Test and Evaluation							395	418	444	
Perform Program Support and Management Efforts							942	992	1046	
Army Battle Command System (ABCS) System Engineering and Integration Efforts							460	0	0	
SBIR/STTR							0	451	0	
Totals							16704	16934	19204	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2004

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0303150A - WWMCCS/Global Command and Control System

PROJECT
C86

B. Program Change Summary

	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2004)	16999	20124	19206
Current Budget (FY 2005 PB)	16704	16934	19204
Total Adjustments	-295	-3190	-2
Congressional program reductions		-3162	
Congressional rescissions			
Congressional increases			
Reprogrammings	-295	-28	
SBIR/STTR Transfer			
Adjustments to Budget Years			-2

C. Other Program Funding Summary

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
BA8250 Global Command & Control System-Army (GCCSA)	23676	16377	19790	18103	17299	20678	22343	Continue	Continue

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2004

BUDGET ACTIVITY

7 - Operational system development

PE NUMBER AND TITLE

0303150A - WWMCCS/Global Command and Control System

PROJECT

C86

D. Acquisition Strategy: The GCCS-A Acquisition Decision Memorandum (ADM) dated 28 May 2002 directed development of a Block Implementation Plan (BIP), which identifies the Block 4-Operational requirements that will be developed from the GCCS-A unblocked 16 November 2000 Operational Requirement Document (ORD). GCCS-A Strategic Block 4 and the Operational Block 4 will coincide with the GCCS-J Blocks 4 and 5 [which begins the transition to Global Information Grid (GIG) Enterprise Services (GES)] Common Operating Environment (COE) 4.X, and Army Battle Command System (ABCS) 6 Delta (Army Software Block 1). The next major block for GCCS-A will be Block 1 of Joint Command and Control (JC2). GCCS-A utilizes Commercial-Off-The-Shelf (COTS) and Government-Off-The-Shelf (GOTS) software products, in addition to developed software. Common Hardware (HW) platforms will be used within the Army to implement GCCS-A/GCCS-J, and include products from the Army's Common Hardware/Software-2 (CHS-2) contract. Seven major incremental software releases are planned for GCCS-A. There have been four major releases to date, the Strategic Capability Package 1 (CP1), and the Theater Delivery 1 (D1), Delivery 2 (D2), and Delivery 3 (D3). GCCS-A Block 4-Operational will be the next release and will coincide with GCCS-J Block 4.x, COE 4.7, and ABCS 6 Delta. PM GCCS-A also plans development of a Block 4-Strategic and Block 5-Operational which will coincide with GCCS-J Blocks V and Net-Centric Enterprise Services (NCES) Block I/II. An additional consideration for GCCS Block IV is the Deployable Joint Command and Control (DJC2) capability. DJC2 will provide a responsive and deployable joint C2 weapons system to fully command, control, and direct Combatant Command and JTF operations. It includes the hardware and software that will become the C2 materiel solution for a Standing Joint Force Headquarters (SJF HQ).

ARMY RDT&E COST ANALYSIS(R3)									February 2004			
BUDGET ACTIVITY 7 - Operational system development					PE NUMBER AND TITLE 0303150A - WWMCCS/Global Command and Control System					PROJECT C86		
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 . Software Development	HYBRID	Lockheed Martin Corp, Springfield, VA	80959	11724	1-2Q	12155	1-2Q	14191	1-2Q	Continue	119029	Continue
b . COE Support	MIPR	Various	1766	0		0		0		0	1766	1766
c . GFE	MIPR	Various	1464	0		0		0		0	1464	1465
d . ABCS System Engineering & Integration Efforts	MIPR	PEO C3S, NJ	1054	460	2Q	0		0		0	1514	1514
e . Matrix	MIPR	CECOM, NJ	3336	756	1-2Q	797	1-2Q	797	1-2Q	Continue	Continue	Continue
f . Product Studies	MIPR	SAIC, VA	2391	0		0		0		0	2391	2391
g . Project Management	In House	PM ATCCS, NJ	21215	2427	1-4Q	2572	1-4Q	2726	1-4Q	Continue	Continue	Continue
Subtotal:			112185	15367		15524		17714		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R3)									February 2004			
BUDGET ACTIVITY 7 - Operational system development					PE NUMBER AND TITLE 0303150A - WWMCCS/Global Command and Control System					PROJECT C86		
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 . FCBS/CSC	MIPR/Del Ord	Various	2389	0		0		0		0	2389	2389
b . INRI	MIPR	Various	200	0		0		0		0	200	200
Subtotal:			2589	0		0		0		0	2589	2589
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 . Government	MIPR	Various	2754	295	2Q	318	2Q	344	2Q	Continue	Continue	Continue
b . EPG	MIPR	Various	786	0		0		0		0	786	786
c . ATEC	MIPR	Various	602	100	1Q	100	1Q	100	1Q	Continue	Continue	Continue
Subtotal:			4142	395		418		444		Continue	Continue	Continue

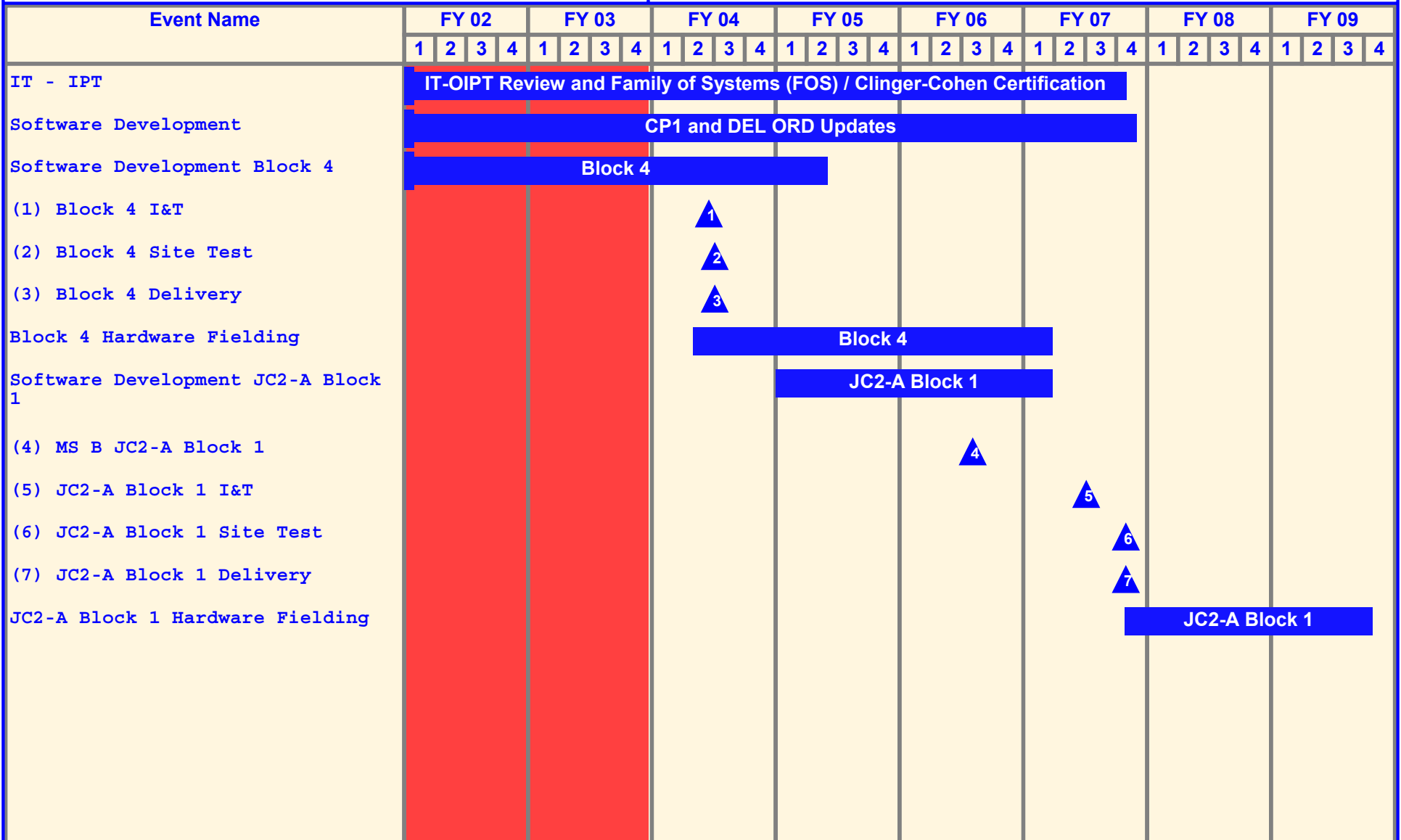
ARMY RDT&E COST ANALYSIS(R3)									February 2004				
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT			
7 - Operational system development					0303150A - WWMCCS/Global Command and Control System					C86			
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	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	PM GC C2, NJ	2059	942	1-4Q	992	1-4Q	1046	1-4Q	Continue	5039	Continue	
Subtotal:			2059	942		992		1046		Continue	5039	Continue	
Project Total Cost:			120975	16704		16934		19204		Continue	Continue	Continue	

Schedule Profile (R4 Exhibit)

February 2004

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0303150A - WWMCCS/Global Command and Control System
PROJECT
C86



Schedule Detail (R4a Exhibit)						February 2004	
BUDGET ACTIVITY 7 - Operational system development			PE NUMBER AND TITLE 0303150A - WWMCCS/Global Command and Control System			PROJECT C86	
<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>
ABCS/FDD Interoperability	1-4Q						
GCCS-A Delivery 3 Development Complete							
GCCS-A Block 4 Development	1-4Q	1-4Q	1-2Q				
JC2A Block 1 Development			1-4Q	1-4Q	1-4Q		
JC2A Block 2 Development					2-4Q	1-4Q	1-4Q
JC2A Block 3 Development							2-4Q