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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Army									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0203740A: Maneuver Control System							
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	36.072	21.283	25.540	0.000	25.540	13.314	13.821	8.194	5.144	Continuing	Continuing
484: MANEUVER CONTROL SYSTEM (MCS)	36.072	21.283	25.540	0.000	25.540	13.314	13.821	8.194	5.144	Continuing	Continuing

A. Mission Description and Budget Item Justification

Tactical Battle Command (TBC) is a suite of products and services that provide commanders and staffs executive decision making capability in a collaborative environment, planning tools, and common operational picture management and other maneuver functional tools. TBC satisfies requirements and capabilities identified in the MCS GE ORD and MCS 6.4 CPD which includes Army migration to DoD net-centric environment. The overarching capability includes a user-defined Common Operational Picture (COP) with integrated Command and Control (C2) and Situational Awareness (SA), map-centric collaboration, Army Battle Command System (ABCS) and other enabling system interoperability, data management, and enterprise services. The suite of products include Command Post of the Future (CPOF), Battle Command Common Services (BCCS) that provides the consolidate server and services infrastructure for systems supporting Army Battle Command from Battalion to Army Component Command, Maneuver Control System (MCS), Battalion and Above Joint Convergence with the Marine Corps, and Tactical Web Portal for Knowledge management. TBC products and services are compliant with the joint technical architecture.FY11 funding will provide for the continuing development of the products and services that will satisfy the Tactical Battle Command capability requirements, while migrating to a service oriented architecture supporting the Battle Command Essential Capability Set 13-14. Funding also provides for the continued development of Battle Command Common Services (BCCS) enabling infrastructure for Tactical Battle Command. FY11 funding will also be utilized for development and integration efforts of the third generation of CPOF (CPOF 3G), to allow for enhanced scalability and disconnected operations. This funding also allows for the integration efforts of the Personalized Assistant that Learns (PAL).

UNCLASSIFIED

R-1 Line Item #158

Page 1 of 13

463 of 897

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Army				DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 7: Operational Systems Development		R-1 ITEM NOMENCLATURE PE 0203740A: Maneuver Control System			
B. Program Change Summary (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	37.028	21.394	14.695	0.000	14.695
Current President's Budget	36.072	21.283	25.540	0.000	25.540
Total Adjustments	-0.956	-0.111	10.845	0.000	10.845
• Congressional General Reductions		-0.111			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.956	0.000			
• Adjustments to Budget Years	0.000	0.000	10.845	0.000	10.845
Change Summary Explanation					
Change Summary Explanation: Funding - FY11: \$10.8 million was increased in order to complete development and integration efforts of CPOF 3G into the Tactical Battle Command baseline. This will extend scalability and collaboration capabilities, and to be effective in operational environments where intermittent network connectivity is available. The increase in funding also allows for the integration of the Personalized Assistant that Learns (PAL).					

UNCLASSIFIED

R-1 Line Item #158

Page 2 of 13

464 of 897

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2011 Army								DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0203740A: <i>Maneuver Control System</i>				PROJECT 484: <i>MANEUVER CONTROL SYSTEM (MCS)</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
484: <i>MANEUVER CONTROL SYSTEM (MCS)</i>	36.072	21.283	25.540	0.000	25.540	13.314	13.821	8.194	5.144	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Tactical Battle Command (TBC) is a suite of products and services that provide commanders and staffs executive decision making capability in a collaborative environment, planning tools, and common operational picture management and other maneuver functional tools. TBC satisfies requirements and capabilities identified in the MCS GE ORD and MCS 6.4 CPD which includes Army migration to DoD net-centric environment. The overarching capability includes a user-defined Common Operational Picture (COP) with integrated Command and Control (C2) and Situational Awareness (SA), map-centric collaboration, Army Battle Command System (ABCS) and other enabling system interoperability, data management, and enterprise services. The suite of products include Command Post of the Future (CPOF), Battle Command Common Services (BCCS) that provides the consolidate server and services infrastructure for systems supporting Army Battle Command from Battalion to Army Component Command, Maneuver Control System (MCS), Battalion and Above Joint Convergence with the Marine Corps, and Tactical Web Portal for Knowledge management. TBC products and services are compliant with the joint technical architecture. FY11 funding will provide for the continuing development of the products and services that will satisfy the Tactical Battle Command capability requirements, while migrating to a service oriented architecture supporting the Battle Command Essential Capability Set 13-14. Funding also provides for the continued development of Battle Command Common Services (BCCS) enabling infrastructure for Tactical Battle Command. FY11 funding will also be utilized for development and integration efforts of the third generation of CPOF (CPOF 3G), to allow for enhanced scalability and disconnected operations. This funding also allows for the integration efforts of the Personalized Assistant that Learns (PAL).

B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Program #1	4.228	0.642	0.000	0.000	0.000
MCS software development to enhance Interoperability, Usability, and Functionality					
<i>FY 2009 Accomplishments:</i>					
FY 2009					

UNCLASSIFIED

R-1 Line Item #158

Page 3 of 13

465 of 897

UNCLASSIFIED

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B. Accomplishments/Planned Program (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: FY 2010 FY 2011 Base Plans: FY 2011 Base FY 2011 OCO Plans: FY 2011 OCO					
Program #2 Joint Convergence Engineering and Development FY 2009 Accomplishments: FY 2009 FY 2010 Plans: FY 2010 FY 2011 Base Plans: FY 2011 Base FY 2011 OCO Plans: FY 2011 OCO	7.383	3.159	0.000	0.000	0.000
Program #3 CPOF Development	17.613	12.667	22.391	0.000	22.391

UNCLASSIFIED

R-1 Line Item #158

Page 4 of 13

466 of 897

UNCLASSIFIED

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B. Accomplishments/Planned Program (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2009 Accomplishments: FY 2009					
FY 2010 Plans: FY 2010					
FY 2011 Base Plans: FY 2011 Base					
FY 2011 OCO Plans: FY 2011 OCO					
Program #4 Battle Command Common Services Development	6.848	4.219	3.149	0.000	3.149
FY 2009 Accomplishments: FY 2009					
FY 2010 Plans: FY 2010					
FY 2011 Base Plans: FY 2011 Base					
FY 2011 OCO Plans: FY 2011 OCO					
Program #5	0.000	0.596	0.000	0.000	0.000

UNCLASSIFIED

R-1 Line Item #158

Page 5 of 13

467 of 897

UNCLASSIFIED

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B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
Small Business Innovative Research/Small Business Technology Transfer Programs											
<i>FY 2009 Accomplishments:</i> FY 2009											
<i>FY 2010 Plans:</i> FY 2010											
<i>FY 2011 Base Plans:</i> FY 2011 Base											
<i>FY 2011 OCO Plans:</i> FY 2011 OCO											
Accomplishments/Planned Programs Subtotals						36.072	21.283	25.540	0.000	25.540	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• Ord. #1: <i>BA9320 - Maneuver Control System (MCS)</i>	119.146	82.401	96.162	0.000	96.162	71.695	69.451	34.356	16.969	Continuing	Continuing
• Ord. #2: <i>BS9710 - MCS Spares</i>	3.502	1.545	1.591	0.000	1.591	1.638	1.675	0.773	0.585	Continuing	Continuing
D. Acquisition Strategy											
In accordance with the TRADOC requirements document approved in 2008, entitled Battle Command Essential Capability, software capability will be developed in 2-year increments as capability sets designed to Collaborate, Collapse and Converge Battle Command products. The product development funded under this R-Form is an integral part of the Army Battle Command System (ABCS), a system of systems, under a strategy designed to optimize opportunity for improved interoperability among the systems, to capture the benefits of competition where possible and to ensure the rapid integration of new capability into warfighter systems. This strategy is designed to reduce the physical footprint, logistics support requirements and increase operational efficiency.											

UNCLASSIFIED

R-1 Line Item #158

Page 6 of 13

468 of 897

UNCLASSIFIED

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E. Performance Metrics

Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Army											DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT					
2040: Research, Development, Test & Evaluation, Army					PE 0203740A: Maneuver Control System				484: MANEUVER CONTROL SYSTEM (MCS)					
BA 7: Operational Systems Development														
Product Development (\$ in Millions)														
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
MCS Software Development	C/CPAF	Lockheed Martin Corp. Tinton Falls, NJ	190.787	0.000		0.000		0.000		0.000	Continuing	Continuing	178.467	
Misc Contracts	C/Various	Various Location could not be determined.	20.819	0.725		0.514		0.000		0.514	Continuing	Continuing	0	
CPOF Development	C	DARPA Location could not be determined.	20.737	0.000		0.000		0.000		0.000	Continuing	Continuing	0	
CPOF Development - 2	C	General Dynamics Location could not be determined.	24.757	7.666		18.637		0.000		18.637	Continuing	Continuing	0	
Software Development & Technical Support	C	CECOM Software Engineering Center NJ	37.775	3.579		2.519		0.000		2.519	Continuing	Continuing	0	
MCS, Joint Convergence, and BCCS System Engineering & Development	C/CPAF	Lockheed Martin Corp. Tinton Falls, NJ	30.453	3.007		0.000		0.000		0.000	Continuing	Continuing	0	
ABCS SoS Contract	C/TBD	TBD Location could not be determined.	0.000	1.062		1.200		0.000		1.200	Continuing	Continuing	0	
Technical Support	C	PM Battle Command NJ	21.312	0.631		0.624		0.000		0.624	Continuing	Continuing	0	
PSE H/W & S/W	C/Various	Various	2.775	0.000		0.000		0.000		0.000	Continuing	Continuing	0	

UNCLASSIFIED

R-1 Line Item #158

Page 8 of 13

470 of 897

UNCLASSIFIED

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Product Development (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		Location could not be determined.											
MITRE System Engineering	C	MITRE Corp. Eatontown, NJ	12.533	0.000		0.000		0.000		0.000	Continuing	Continuing	0
ABCS SE&I	C	PEO C3T NJ	1.830	0.000		0.000		0.000		0.000	Continuing	Continuing	0
Subtotal			363.778	16.670		23.494		0.000		23.494			178.467
Remarks													
Support (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Misc Support	C	PM Battle Command NJ	5.394	0.576		0.547		0.000		0.547	Continuing	Continuing	0
Misc Contracts	C/Various	Various Location could not be determined.	3.003	0.409		0.364		0.000		0.364	Continuing	Continuing	0
Subtotal			8.397	0.985		0.911		0.000		0.911			0.000
Remarks													

UNCLASSIFIED

R-1 Line Item #158

Page 9 of 13

471 of 897

UNCLASSIFIED

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Test and Evaluation (\$ in Millions) <table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th rowspan="2">Cost Category Item</th> <th rowspan="2">Contract Method & Type</th> <th rowspan="2">Performing Activity & Location</th> <th rowspan="2">Total Prior Years Cost</th> <th colspan="2">FY 2010</th> <th colspan="2">FY 2011 Base</th> <th colspan="2">FY 2011 OCO</th> <th>FY 2011 Total</th> <th rowspan="2">Cost To Complete</th> <th rowspan="2">Total Cost</th> <th rowspan="2">Target Value of Contract</th> </tr> <tr> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> </tr> <tr> <td>OGA</td> <td>C</td> <td>Various Location could not be determined.</td> <td align="right">4.802</td> <td align="right">0.206</td> <td></td> <td align="right">0.195</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.195</td> <td>Continuing</td> <td>Continuing</td> <td align="right">0</td> </tr> <tr> <td>Misc Contracts</td> <td>C/Various</td> <td>Various Location could not be determined.</td> <td align="right">5.673</td> <td align="right">0.196</td> <td></td> <td align="right">0.186</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.186</td> <td>Continuing</td> <td>Continuing</td> <td align="right">0</td> </tr> <tr> <td>Test Planning/Conduct</td> <td>C</td> <td>Various Location could not be determined.</td> <td align="right">22.297</td> <td align="right">2.139</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td>Continuing</td> <td>Continuing</td> <td align="right">0</td> </tr> <tr> <td align="right" colspan="3">Subtotal</td><td align="right">32.772</td> <td align="right">2.541</td> <td></td> <td align="right">0.381</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.381</td> <td></td> <td></td> <td align="right">0.000</td> </tr> </table>														Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	OGA	C	Various Location could not be determined.	4.802	0.206		0.195		0.000		0.195	Continuing	Continuing	0	Misc Contracts	C/Various	Various Location could not be determined.	5.673	0.196		0.186		0.000		0.186	Continuing	Continuing	0	Test Planning/Conduct	C	Various Location could not be determined.	22.297	2.139		0.000		0.000		0.000	Continuing	Continuing	0	Subtotal			32.772	2.541		0.381		0.000		0.381			0.000
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract																																																																													
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Misc Contracts	C/Various	Various Location could not be determined.	5.673	0.196		0.186		0.000		0.186	Continuing	Continuing	0																																																																													
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Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract																																																																													
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost																																																																																
Program Office Mgmt	C	PM Battle Command NJ	5.482	1.087		0.754		0.000		0.754	Continuing	Continuing	0																																																																													
Subtotal			5.482	1.087		0.754		0.000		0.754			0.000																																																																													
Remarks																																																																																										

UNCLASSIFIED

R-1 Line Item #158

Page 10 of 13

472 of 897

UNCLASSIFIED

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		Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract		
Project Cost Totals		410.429	21.283		25.540		0.000		25.540			178.467		
Remarks														

UNCLASSIFIED

UNCLASSIFIED

DATE: February 2010

PROJECT

484: *MANEUVER CONTROL SYSTEM (MCS)*

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
Battle Command Capability Set 13-14 Software Development						#	#	#	#	#	#	#	#	#														
Battle Command Capability Set 15-16 Software Development														#	#	#	#	#	#	#	#							

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Army			DATE: February 2010
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Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Battle Command Capability Set 13-14 Software Development	2	2010	2	2012
Battle Command Capability Set 15-16 Software Development	2	2012	2	2014

UNCLASSIFIED