

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

May 2009

BUDGET ACTIVITY <b>7 - Operational system development</b>		PE NUMBER AND TITLE <b>0203740A - Maneuver Control System</b>			
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost
484      MANEUVER CONTROL SYSTEM (MCS)	43601	37028	21394	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 that include e-mail, active directory, security, data backup and failover capabilities. The suite of products include the Maneuver Control System (MCS), Battalion and Above Joint Convergence with the Marine Corps, Command Post of the Future (CPOF), Tactical Web Portal for Knowledge management, and 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. TBC products and services are compliant with the joint technical architecture.

FY10 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 Sets. Funding also provides for the development of Battle Command Common Services (BCCS) enabling infrastructure for Tactical Battle Command.

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<u><b>B. Program Change Summary</b></u>	FY 2008	FY 2009	FY 2010
Previous President's Budget (FY 2009)	45191	37151	13083
Current BES/President's Budget (FY 2010)	43601	37028	21394
Total Adjustments	-1590	-123	8311
Congressional Program Reductions		-123	
Congressional Rescissions			
Congressional Increases			
Reprogrammings	-404		
SBIR/STTR Transfer	-1186		
Adjustments to Budget Years			8311

Change Summary Explanation: Funding - FY10: \$8.659 million was increased in order to fully fund the development requirements in FY2010 for costs associated with the implementation of the Battle Command Essential Capability Sets.

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**May 2009**

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<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
MCS software development to enhance Interoperability, Usability, and Functionality	4778	4228	642
Joint Convergence Engineering and Development	12213	7383	3568
CPOF Development	17098	17613	12667
Battle Command Common Services Development	9512	6848	4517
Small Business Innovative Research/Small Business Technology Transfer Programs		956	
<b>Total</b>	<b>43601</b>	<b>37028</b>	<b>21394</b>

<u>B. Other Program Funding Summary</u>	FY 2008	FY 2009	FY 2010	To Compl	Total Cost
BA9320 - Maneuver Control System (MCS)	176379	122646	82646	Continuing	Continuing
BS9710 - MCS Spares	1509	1357	1550	Continuing	Continuing

Comment:

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BUDGET ACTIVITY

**7 - Operational system development**

PE NUMBER AND TITLE

**0203740A - Maneuver Control System**

PROJECT

**484**

**C. 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.

# ARMY RDT&E COST ANALYSIS (R3)

May 2009

BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
7 - Operational system development			0203740A - Maneuver Control System							484		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
MCS Software Development	C/CPAF	Lockheed Martin Corp., Tinton Falls, NJ	190787								184627	178467
Misc Contracts	Various	Various	20819	2042	1Q	1650	1Q	1287	1Q	Cont.	Cont.	
CPOF Development	MIPR	DARPA	20737								20737	
CPOF Development	IDIQ	General Dynamics	24757	18248	1Q	17806	1Q	7666	1Q	Cont.	Cont.	
Software Development & Technical Support	MIPR	CECOM Software Engineering Center, NJ	37775	4952	1-2Q	4632	1-2Q	3579	1-2Q	Cont.	Cont.	
MCS, Joint Convergence, and BCCS System Engineering & Development	C/CPAF	Lockheed Martin Corp., Tinton Falls, NJ	30453	10210	1-3Q	6820	1-4Q			Cont.	Cont.	
ABCS SoS Contract	TBD	TBD						3507	1-4Q	Cont.	Cont.	
Technical Support	In House	PM Battle Command, NJ	21312	2475	1-4Q	1689	1-4Q	631	1-4Q	Cont.	Cont.	
PSE H/W & S/W	Various	Various	2775							Cont.	2775	
MITRE System Engineering		MITRE Corp., Eatontown, NJ	12533							Cont.	12533	
ABCS SE&I	MIPR	PEO C3T, NJ	1830								1830	
Subtotal:			363778	37927		32597		16670		Cont.	Cont.	178467
II. Support Costs												
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Misc Support	In House	PM Battle Command, NJ	5394	688	1-4Q	607	1-4Q	576	1-4Q	Cont.	Cont.	
Misc Contracts	Various	Various	3003	492	1-2Q	460	1-2Q	409	1-2Q	Cont.	Cont.	
Subtotal:			8397	1180		1067		985		Cont.	Cont.	

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III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
OGA	MIPR	Various	4802	342	1-2Q	240	1-2Q	206	1-2Q	Cont.	Cont.	
Misc Contracts	Various	Various	5673	242	1-2Q	230	1-2Q	196	1-2Q	Cont.	Cont.	
Test Planning/Conduct	MIPR	Various	22297	2123	1-3Q	1400	1-2Q	2250	1-2Q	Cont.	Cont.	
Subtotal:			32772	2707		1870		2652		Cont.	Cont.	

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Program Office Mgmt	In House	PM Battle Command, NJ	5482	1787	1-4Q	1494	1-4Q	1087	1-4Q	Cont.	Cont.	
Subtotal:			5482	1787		1494		1087		Cont.	Cont.	

<b>Project Total Cost:</b>	<b>410429</b>	<b>43601</b>		<b>37028</b>		<b>21394</b>		<b>Cont.</b>	<b>Cont.</b>	<b>178467</b>
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# Schedule Detail (R4a Exhibit)

May 2009

BUDGET ACTIVITY		PE NUMBER AND TITLE						PROJECT	
<b>7 - Operational system development</b>		<b>0203740A - Maneuver Control System</b>						<b>484</b>	
<u>Schedule Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	
Battle Command Capability Set 11-12 Software Development	3Q - 4Q	1Q - 4Q	1Q - 3Q						
Battle Command Capability Set 13-14 Software Development			3Q - 4Q	1Q - 4Q	1Q - 3Q				
Battle Command Capability Set 15-16 Software Development					3Q - 4Q	1Q - 4Q	1Q - 3Q		
Battle Command Capability Set 17-18 Software Development							3Q - 4Q	1Q - 4Q	
CTSF Integration Testing/Interop Certification of TBC Suite (MCS/CPOF/BCCS)	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	
Evolving Software Upgrades (e.g., joint interoperability, COE compliance, etc.)	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	
Fielding	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	
Operational Evaluation			1Q						