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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Army										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
2040: Research, Development, Test & Evaluation, Army BA 7: Operational Systems Development					PE 0203740A: Maneuver Control System							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	39.282	68.325	36.495	-	36.495	44.760	10.062	10.082	10.589	Continuing	Continuing
484: MANEUVER CONTROL SYSTEM (MCS)	-	39.282	68.325	36.495	-	36.495	44.760	10.062	10.082	10.589	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

Base Year FY14 Reduction is in Mission Command Convergence Development and Integration (\$30.198 Million) and CPOF Development (\$0.176 Million).

A. Mission Description and Budget Item Justification

Tactical Mission Command (TMC) is a suite of products and services that provide commanders and their staff executive decision making capability in a collaborative environment, planning tools, and Common Operational Picture (COP) management and other maneuver functional tools. TMC satisfies requirements and capabilities identified in the Maneuver Control System (MCS) Good Enough Operational Requirements Document (ORD) and MCS 6.4 Capability Production Document (CPD) which includes Army migration to Department of Defense (DoD) net-centric environment. The overarching capability includes a user-defined 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), Command Web, Battle Command Common Services (BCCS), and Command Post Client (CPC), that provides the consolidate server and services infrastructure for systems supporting Army Battle Command from Battalion to Army Component Command, Battalion and Above Joint Convergence with the Marine Corps, and Tactical Web Portal for Knowledge management. TMC products and services are compliant with the joint technical architecture. In addition, this project funds the development of a collaborative Mission Command (MC) environment for ABCS to operate more efficiently and effectively. The MC environment will serve as a common foundation for functionality development and support by converging onto a common architecture and infrastructure. MC Convergence/ Common Operating Environment (COE) development and integration will significantly enhance the ability of commanders and staff to effectively conduct collaborative mission planning and execution across a range of operations and spectrum of conflict.

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BA 7: Operational Systems Development					
B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	42.347	68.325	66.869	-	66.869
Current President's Budget	39.282	68.325	36.495	-	36.495
Total Adjustments	-3.065	0.000	-30.374	-	-30.374
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-1.859	-			
• SBIR/STTR Transfer	-1.206	-			
• Adjustments to Budget Years	-	-	-30.198	-	-30.198
• Other Adjustments 1	-	-	-0.176	-	-0.176

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Army									DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0203740A: Maneuver Control System				PROJECT 484: MANEUVER CONTROL SYSTEM (MCS)			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
484: MANEUVER CONTROL SYSTEM (MCS)	-	39.282	68.325	36.495	-	36.495	44.760	10.062	10.082	10.589	Continuing	Continuing
Quantity of RDT&E Articles												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
Tactical Mission Command (TMC) is a suite of products and services that provide commanders and their staff executive decision making capability in a collaborative environment, planning tools, and Common Operational Picture (COP) management and other maneuver functional tools. TMC satisfies requirements and capabilities identified in the Maneuver Control System (MCS) Good Enough Operational Requirements Document (ORD) and MCS 6.4 Capability Production Document (CPD) which includes Army migration to Department of Defense (DoD) net-centric environment. The overarching capability includes a user-defined 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), Command Web, Battle Command Common Services (BCCS), and Command Post Client (CPC), that provides server consolidation and services infrastructure for systems supporting Army Battle Command from Battalion to Army Component Command, Battalion and Above Joint Convergence with the Marine Corps, and Tactical Web Portal for Knowledge management. TMC products and services are compliant with the joint technical architecture. In addition, this project funds the development of a collaborative Mission Command (MC) environment for ABCS to operate more efficiently and effectively. The MC environment will serve as a common foundation for functionality development and support by converging onto a common architecture and infrastructure. MC Convergence/ Common Operating Environment (COE) development and integration will significantly enhance the ability of commanders and staff to effectively conduct collaborative mission planning and execution across a range of operations and spectrum of conflict.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: Joint Convergence Engineering and Development Description: Joint Convergence Engineering and Development FY 2012 Accomplishments: Joint Convergence Engineering and Development FY 2013 Plans: Joint Convergence Engineering and Development									Articles: <			

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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>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)			FY 2012	FY 2013	FY 2014
Articles: Description: CPOF Development FY 2012 Accomplishments: CPOF Development FY 2013 Plans: CPOF Development FY 2014 Plans: CPOF Development			0	0	
Title: Mission Command Convergence Description: Mission Command Convergence Development and Integration FY 2012 Accomplishments: Mission Command Convergence Development and Integration FY 2013 Plans: Mission Command Convergence Development and Integration FY 2014 Plans: Mission Command Convergence Development and Integration			15.020 0	35.055 0	7.814
Title: Battle Command Common Services Development Description: Battle Command Common Services Development FY 2012 Accomplishments: Battle Command Common Services Development FY 2013 Plans: Battle Command Common Services Development FY 2014 Plans:			8.338 0	7.919 0	7.275

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2012	FY 2013	FY 2014	
Battle Command Common Services Development											
Title: Command Web Development								0.000	0.000	1.009	
Description: Command Web Development											
FY 2014 Plans: Command Web Development											
Accomplishments/Planned Programs Subtotals								39.282	68.325	36.495	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• Funding: <i>BA9320 Maneuver Control System (MCS)</i>	78.031	71.020	59.171		59.171	154.444	176.805	175.013	67.086	Continuing	Continuing
• SPARES: <i>BS9710 MCS Spares Procurement</i>	1.633	1.671	0.655		0.655	0.637	0.631	0.604	4.950	Continuing	Continuing
Remarks											
D. Acquisition Strategy											
In accordance with the Training and Doctrine Command (TRADOC) requirements document approved in 2008, entitled Mission Command Essential Capability, software capability will be developed in 2-year increments as capability sets designed to Collaborate, Collapse and Converge Mission Command products. The product development funded under this R-Form is an integral part of the 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 increase operational efficiency, reduce the physical footprint, and logistics support requirements. Mission Command Convergence/ Common Operating Environment (COE) development and integration provides for a single, common solution with open architecture that produces a collaborative Mission Command environment for Maneuver, Fires and Air supported by Intel and Logistics.											
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.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Army												DATE: April 2013			
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>			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Office Mgmt	Various	PM Mission Command:Aberdeen Proving Grounds, MD	10.016	1.854	Jan 2012	1.888	Jan 2013	1.922	Jan 2014	-		1.922	Continuing	Continuing	Continuing
Subtotal			10.016	1.854		1.888		1.922		0.000		1.922			
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Misc Contracts	Various	Various:Various	24.008	0.923	Dec 2011	-		-		-		-	Continuing	Continuing	Continuing
ABCS SoS Contract (Joint Convergence Development)	Various	Lockheed Martin:Tinton Falls, NJ	2.262	1.225	Jul 2012	2.917	Jul 2013	-		-		-	Continuing	Continuing	Continuing
Technical Support	Various	PM Mission Command/ SEC:Various	24.476	1.535	Nov 2011	0.309	Nov 2012	0.931	Nov 2013	-		0.931	Continuing	Continuing	Continuing
CPOF Development	Various	General Dynamics:Scottsdale, AZ	83.455	14.113	Feb 2012	20.428	Feb 2013	20.397	Feb 2014	-		20.397	Continuing	Continuing	Continuing
ABCS SoS Contract (Joint Convergence Development) Follow-on	C/TBD	TBD:TBD	0.000	-		1.025	Jul 2013	-		-		-	Continuing	Continuing	0.000
Command Web Development	C/TBD	TBD:APG, MD	0.000	-		-		1.009	Nov 2013	-		1.009	0.000	1.009	0.000
Mission Command Convergence Development & Integration	Various	Various:Various	0.000	15.020	Mar 2012	35.055	Mar 2013	-		-		-	Continuing	Continuing	Continuing
Mission Command Convergence Development & Integration (BCS3)	C/TBD	TBD:TBD	0.000	-		-		2.011	Apr 2014	-		2.011	Continuing	Continuing	0.000

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Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Mission Command Convergence Development & Integration (Common Software)	C/TBD	TBD:TBD	0.000	-		-		3.462	Jan 2014	-		3.462	0.000	3.462	0.000
Mission Command Convergence Development & Integration (TAIS)	C/TBD	TBD:TBD	0.000	-		-		2.103	Feb 2014	-		2.103	0.000	2.103	0.000
Software Development & Technical Support	Various	CECOM Software Engineering Center:Aberdeen Proving Ground, MD	50.320	2.894	Nov 2011	5.441	Nov 2012	2.341	Nov 2013	-		2.341	Continuing	Continuing	Continuing
PAL Integration	IA	SRI:AZ	11.000	-		-		-		-		-	Continuing	Continuing	0.000
Subtotal			195.521	35.710		65.175		32.254		0.000		32.254			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Misc Engineering Support	Various	PM Mission Command/ SEC:Aberdeen Proving Ground, MD	7.700	0.772	Feb 2012	0.463	Feb 2013	0.255	Feb 2014	-		0.255	Continuing	Continuing	Continuing
Misc Contracts	Various	Various:Various	4.649	0.586	Feb 2012	0.304	Feb 2013	0.204	Feb 2014	-		0.204	Continuing	Continuing	Continuing
Subtotal			12.349	1.358		0.767		0.459		0.000		0.459			
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
OGA	Various	Various:APG, MD	5.830	0.187	Dec 2011	0.240	Dec 2012	0.370	Dec 2013	-		0.370	Continuing	Continuing	Continuing
Misc Contracts	TBD	VARIOUS:APG, MD	6.920	0.173	Dec 2011	0.255	Dec 2012	0.430	Dec 2013	-		0.430	0.000	7.778	0.000

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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test Planning/Conduct	Various	Various:APG, MD	24.894	-		-		1.060	Mar 2014	-		1.060	Continuing	Continuing	Continuing
Subtotal			37.644	0.360		0.495		1.860		0.000		1.860			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	255.530	39.282		68.325		36.495		0.000		36.495			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Army										DATE: April 2013	
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	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
Mission Command CPCE 2.0 Development, Test and Integration																												
Mission Command CPCE 3.0 Development, Test and Integration																												
Mission Command CPCE 4.0 Development, Test and Integration																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Army			DATE: April 2013
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>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Mission Command CPCE 2.0 Development, Test and Integration	1	2013	4	2015
Mission Command CPCE 3.0 Development, Test and Integration	1	2015	4	2017
Mission Command CPCE 4.0 Development, Test and Integration	1	2017	4	2018