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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Army	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
2040: <i>Research, Development, Test & Evaluation, Army</i> BA 7: <i>Operational Systems Development</i>				PE 0203740A: <i>Maneuver Control System</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	24.648	42.347	68.325	-	68.325	66.869	40.460	-	-	Continuing	Continuing
484: <i>MANEUVER CONTROL SYSTEM (MCS)</i>	24.648	42.347	68.325	-	68.325	66.869	40.460	-	-	Continuing	Continuing

Note

Change Summary Explanation: Funding - FY13: Change in funding provides for the continuation of Mission Command Collapse development and integration efforts to allow for a single Mission Command solution with an open architecture that produces a collaborative Mission Command environment.

A. Mission Description and Budget Item Justification

Tactical Mission Command (TMC) 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 (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), 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, 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 collapsing 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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APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE			
2040: Research, Development, Test & Evaluation, Army		PE 0203740A: Maneuver Control System			
BA 7: Operational Systems Development					
B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	25.540	65.002	56.161	-	56.161
Current President's Budget	24.648	42.347	68.325	-	68.325
Total Adjustments	-0.892	-22.655	12.164	-	12.164
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustments to Budget Years	-	-	12.164	-	12.164
• Other Adjustments 1	-0.892	-0.067	-	-	-
• Other Adjustments 2	-	-22.588	-	-	-

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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
2040: Research, Development, Test & Evaluation, Army BA 7: Operational Systems Development				PE 0203740A: Maneuver Control System				484: MANEUVER CONTROL SYSTEM (MCS)			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
484: MANEUVER CONTROL SYSTEM (MCS)	24.648	42.347	68.325	-	68.325	66.869	40.460	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Tactical Mission Command (TMC) 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 (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), Battle Command Common Services (BCCS) 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 collapsing 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 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Joint Convergence Engineering and Development	-	2.899	3.942	-	3.942
Articles:		0			
Description: Joint Convergence Engineering and Development					
FY 2012 Plans: Joint Convergence Engineering and Development					
FY 2013 Base Plans: Joint Convergence Engineering and Development					
Title: CPOF Development	21.499	14.699	21.409	-	21.409
Articles:	0	0			
Description: CPOF Development					

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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)		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)						
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
FY 2011 Accomplishments: CPOF Development						
FY 2012 Plans: CPOF Development						
FY 2013 Base Plans: CPOF Development						
Title: Mission Command Collapse Articles:		-	16.411 0	35.055	-	35.055
Description: Mission Command Collapse Development and Integration						
FY 2012 Plans: Mission Command Collapse Development and Integration						
FY 2013 Base Plans: Mission Command Collapse Development and Integration						
Title: Battle Command Common Services Development Articles:		3.149 0	8.338 0	7.919	-	7.919
Description: Battle Command Common Services Development						
FY 2011 Accomplishments: Battle Command Common Services Development						
FY 2012 Plans: Battle Command Common Services Development						
FY 2013 Base Plans: Battle Command Common Services Development						
Accomplishments/Planned Programs Subtotals		24.648	42.347	68.325	-	68.325

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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>	

C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• Funding: <i>BA9320 Maneuver Control System (MCS)</i>	155.733	78.031	51.228	6.400	57.628		171.114	183.404	186.563	Continuing	Continuing
• SPARES: <i>BS9710 MCS Spares Procurement</i>	1.475	1.633	1.671		1.671		0.584	0.594	0.604	Continuing	Continuing

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 Collapse/ 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 2013 Army										DATE: February 2012			
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)					
Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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
Program Office Mgmt	Various	PM Battle Command:Aberdeen Proving Grounds, MD	10.016	1.854		1.888		-		1.888	Continuing	Continuing	Continuing
Subtotal			10.016	1.854		1.888		-		1.888			
Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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 Contracts	Various	Various:Various	24.008	0.923		-		-		-	Continuing	Continuing	Continuing
ABCS SoS Contract (Joint Convergence Development)	Various	Lockheed Martin:Tinton Falls, NJ	2.262	2.899		2.917		-		2.917	Continuing	Continuing	Continuing
Technical Support	Various	PM Battle Command:Various	24.476	1.535		0.309		-		0.309	Continuing	Continuing	Continuing
CPOF Development	Various	General Dynamics:Scottsdale, AZ	83.455	14.113		20.428		-		20.428	Continuing	Continuing	Continuing
ABCS SoS Contract (Joint Convergence Development) Follow-on	TBD	TBD:TBD	-	-		1.025		-		1.025	Continuing	Continuing	0.000
Mission Command Collapse Development & Integration	Various	Various:Various	-	16.411		35.055		-		35.055	Continuing	Continuing	Continuing
Software Development & Technical Support	Various	CECOM Software Engineering Center:Aberdeen Proving Ground, MD	50.320	2.894		5.441		-		5.441	Continuing	Continuing	Continuing
PAL Integration	IA	SRI:AZ	11.000	-		-		-		-	Continuing	Continuing	0.000
Subtotal			195.521	38.775		65.175		-		65.175			

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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>					

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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	Various	PM Mission Command:Aberdeen Proving Ground, MD	7.700	0.772		0.463		-		0.463	Continuing	Continuing	Continuing
Misc Contracts	Various	Various:Various	4.649	0.586		0.304		-		0.304	Continuing	Continuing	Continuing
Subtotal			12.349	1.358		0.767		-		0.767			

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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
OGA	Various	Various:APG, MD	5.830	0.187		0.240		-		0.240	Continuing	Continuing	Continuing
Misc Contracts	TBD	VARIOUS:APG, MD	6.920	0.173		0.255		-		0.255	0.000	7.348	0.000
Test Planning/Conduct	Various	Various:APG, MD	24.894	-		-		-		-	Continuing	Continuing	Continuing
Subtotal			37.644	0.360		0.495		-		0.495			

			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			255.530	42.347		68.325		-		68.325			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Army			DATE: February 2012		
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BA 7: Operational Systems Development					

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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 COE 2.0 (15-16)																												
Mission Command COE 3.0 (17-18)																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Army			DATE: February 2012
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 COE 2.0 (15-16)	1	2013	4	2014
Mission Command COE 3.0 (17-18)	1	2015	4	2016