

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000			
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0605013M Marine Corps Information Technology DEV/MOD				PROJECT C2906		
<i>COST (In Millions)</i>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost	
C2906 Marine Corps Information Technology DEV/MOD	0	0	6833	10290	7544	5736	6101	Continuing	Continuing	
Quantity of RDT&E Articles										

A. (U) Mission Description and Budget Item Justification:

(U) The MAGTF Combat Service Support Element & Supporting Establishment (CSSE & SE) consists of mutually supporting Logistics Information Technology (IT) programs that support force deployment, planning, and execution; sustainment and distribution; and contribute to the CINC's Common Operating Picture (COP) to support rapid accurate decision making.

1. The CSSE Shared Data Environment (SDE), formally know as Data Warehousing, is a cornerstone concept of the Integrated Logistics Capability. It will incorporate data warehousing technologies and products to provide one-stop shopping for data supporting CSSE/SE decision-making processes. It will stage CSSE/SE data and integrate decision support tools (DST) to enable command and control (C2), situational awareness, and total asset visibility at all levels of command, from the CINC to the Company Commander. The establishment of the CSSE SDE will eliminate the need for individual applications to perform these tasks for themselves and will contribute to a more cost-effective, efficient application development environment.
2. The Marine Corps vision for Automated Information Technology (AIT) is the proper mix of a suite of technologies that enables each user to efficiently and effectively capture, aggregate, and transfer data and information, and, as a consequence, integrate with Logistics Automated Information Systems (LOG AIS) using the optimum technology for their particular application. Individual user's data and information will be integrated with DoD-wide systems technologies, software, and encoding formats as well as with international commercial applications and users. AIT will facilitate data collection and flow to all AISs to better achieve full Total Asset Visibility (TAV), and enhance and streamline business processes and warfighting capability. AIT technology will ensure current DoD applications maintain compatibility while remaining postured to implement future technological advances and process changes. Effective use of AIT will streamline the Marine Corps' logistics processes and enhance its warfighting capabilities.
3. Total Force Structure Management System (TFSMS) is a replacement for 4 existing systems: Table of Manpower Requirements (T/MR), Logistics Management Information System (LMIS), Trooplist, and Manning Level Process (MLP). The result will be consolidated management of Tables of Organization (T/O) & Tables of Equipment (T/E) via a single integrated system.

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Budget Item Justification

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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605013M Marine Corps Information Technology DEV/MOD	PROJECT C2906
<p>(U) FY 1999 Accomplishments: Not Applicable</p> <p>(U) FY 2000 Planned Program: Not Applicable</p> <p>(U) FY 2001 Planned Program:</p> <ul style="list-style-type: none"> • (U) \$ 172 SDE: Develop and maintain high level implementation for Phase I. • (U) \$ 56 SDE: Establish CSSE/SE Data Warehousing. • (U) \$ 69 SDE: Isolate CSSE/SE information requirements into executable increments. • (U) \$ 30 SDE: Integrate executable increments in FY01 POA&M; • 1002 SDE: Begin developing C2 data warehousing increments. • 344 SDE: Integrate MCDSS (I) into CSSE/SE Data Warehousing implementation. • 358 SDE: Begin developing MCDSS (II) Data Warehousing increment. • 320 SDE: Integrate COMDAR into CSSE/SE data warehousing implementation. • 100 SDE: Explore and evaluate types and uses of various decision support tools • 60 SDE: Identify decision support increments to be applied. • 15 SDE: Identify buy or build options to support decision support requirements. • (U) \$ 310 SDE: Develop/integrate decision support tools for defined increments. • (U) \$ 297 AIT: Begin software development to ensure technology requirements are realized to support the Marine Corps logistics processes. • (U) \$ 3700 TFSMS: Funds will be used for the initial development of TFSMS to include refinement of the system's technical and software architectures, developing and documenting the software, developing user manuals and training, interfaces, peer reviews and inspections, software testing, and software transition plan development. This effort will ultimately result in consolidated management of Tables of Organization (T/O) and Tables of Equipment (T/E) via a single system, allowing coordination of manpower and material solutions in a requirements-based Marine Corps. <p>(U)Total \$ 6833</p>		
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0605013M Marine Corps Information Technology			PROJECT C2906					
				DEV/MOD								
B. (U) <u>Project Change Summary</u>				<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>						
(U) Previous President's Budget				0	0	0						
(U) Adjustments to Previous President's Budget				0		6833						
(U) Current Budget Submit				0	0	6833						
(U) Change Summary Explanation:												
(U) Funding: PBD 205 transferred funding from O&MMC to RDT&E,N.												
(U) Schedule:												
(U) Technical:												
C. (U) <u>Other Program Funding Summary</u>				<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To</u>	<u>Total</u>
(APPN, BLI #, NOMEN)											<u>Compl</u>	<u>Cost</u>
(U) PMC BLI # 464100 AIT				0	1460	1926	472	1960	2031	2391	Cont	Cont
(U) PMC BLI# 464100 MAGTF LOG AIS				0	2086	2234	2225	1960	0	0	0	8505
(U) PMC BLI#464100 TFSMS				0	0	0	0	238	0	0	0	238
(U) AIT (O&MMC)				187	1219	1461					Cont	Cont
(U) TFSMS (O&MMC)					389						Cont	Cont
(U) MAGTF LOG AIS (O&MMC)					665	1191					Cont	Cont
(U) DATAWHG (O&MMC)					3173						Cont	Cont
(U) PES (O&MMC)					617	331					Cont	Cont
(U) SELMS (O&MMC)					433	330					Cont	Cont
(U) <u>Related RDT&E</u>												
N/A												
D. (U) <u>Schedule Profile</u>												
N/A												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0605013M Marine Corps Information Technology DEV/MOD			PROJECT C2906			
A. (U) <u>Project Cost Breakdown</u>				<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>				
Product Development				0	0	6833				
Total				0	0	6833				
B. <u>Budget Acquisition History and Planning Information</u>										
Performing Organizations										
Contractor or Government Performing <u>Activity</u>	Contract Method/Type or Funding <u>Vehicle</u>	Award or Obligation <u>Date</u>	Performing Activity <u>EAC</u>	Project Office <u>EAC</u>	Total Prior to <u>FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Budget to Complete	Total Program
Product Development Organizations										
SDE:										
MCSC	FFP/O	Jan 01						1842	Cont	Cont
AIT:										
SPARWAR, Cheaspeake, VA	WR	Dec00						297	Cont	Cont
TFSMS:										
UNKN	UNKN	Dec 00						3700	Cont	Cont
Support and Management Organizations										
SDE:										
MCSC	FFP	Jan 01						994	Cont	Cont
Test and Evaluation Organizations										
Government Furnished Property										
Item <u>Description</u>	Contract Method/Type or Funding <u>Vehicle</u>	Award or Obligation <u>Date</u>	Delivery <u>Date</u>		Total Prior to <u>FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Budget to Complete	Total Program
Product Development Property N/A										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

DATE February 2000

BUDGET ACTIVITY
5 - Engineering and Manufacturing Development

PE NUMBER AND TITLE
0605013M Marine Corps Information Technology
DEV/MOD

PROJECT
C2906

Support and Management Property N/A
Test and Evaluation Property N/A

	Total Prior to <u>FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Budget to <u>Complete</u>	Total <u>Program</u>
Subtotal Product Development				5889	Cont	Cont
Subtotal Support and Management				994	Cont	Cont
Subtotal Test and Evaluation				0	Cont	Cont
Total Project	0	0	0	6833	Cont	Cont

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