

EXHIBIT R-2, RDT&E Budget Item Justification				DATE: February 2008				
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT (PE) NAME AND NO.						
RDT&E, N / BA 5 / System Development and Demonstration		0605013M Information Technology and Development						
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost		15.516	25.100	30.238	13.058	13.458	11.721	11.360
C2906 Marine Corps Information Technology Dev/Mod		14.545	21.721	30.238	13.058	13.458	11.721	11.360
C9999 Congressional Adds		0.971	3.379	0.0	0.0	0.0	0.0	0.0
Quantity of RDT&E Articles								
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:								
This program establishes, sustains and continuously refines computing platforms and Information Technology (IT) services as tested, certified and reusable components of a Marine Corps information technology framework that spans the range of military operation.								
B. PROGRAM CHANGE SUMMARY								
(U) FY 2008 PRESIDENT'S BUDGET:		FY2007	FY2008	FY2009				
		14.272	22.181	13.788				
(U) Adjustments from the President's Budget:								
(U) Congressional Program Reductions								
(U) Congressional Rescissions								
(U) Congressional Undistributed Rescissions/Reductions								
(U) Congressional Increases								
(U) PR09 Program Review								
(U) Reprogrammings								
(U) SBIR/STTR Transfer								
(U) Minor Affordability Adjustment								
(U) FY 2009 PRESIDENT'S BUDGET:		15.516	25.100	30.238				
CHANGE SUMMARY EXPLANATION:								
(U) Funding: See Above.								
(U) Schedule: Not Applicable.								
(U) Technical: Not Applicable.								

EXHIBIT R-2a, RDT&E Project Justification					DATE: February 2008			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME			
RDT&E, N / BA 5 / System Development and Demonstration		0605013M Information Technology and Development			C2906 Marine Corps Information Technology			
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009	FY2010	FY2011	FY2012	FY2013
Project Cost		14.545	21.721	30.238	13.058	13.458	11.721	11.360
RDT&E Articles Qty								
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>Defense Messaging System (DMS) is an OSD-mandated program that replaced the Automatic Digital Network (AUTODIN) in 30 September 2003. DMS expands writer-to-reader connectivity, support, and message security services. Organizations are able to create, edit, send, receive, read, and process organizational and individual messages, secured with end-to-end protection, direct from desktop terminals/personal computers in their workspaces. Future changes to DMS will provide message drafters and releasers, a web interface and will centralize the DMS functions including FORTEZZA security services.</p> <p>Manpower Planning Systems (formerly Models) portfolio consists of three systems; Legacy Manpower Models, the Total Force Data Warehouse (TFDW), and the replacement effort of the existing legacy models, the Total Force Manpower Models Re-engineering effort (TFMMR). This portfolio will provide the tools and data to support the creation of active and reserve accession, recruiting, training, classification, retention, promotion, mobilization, distribution, and assignment plans.</p> <p>MANPOWER OPERATIONS SYSTEMS: Development of modules to integrate existing systems to streamline dataflow and increase reliability, functionality, and accuracy while reducing the manpower required to operate and maintain these systems.</p> <p>Marine Corps Recruiting Information Support Systems (MCRISS) is an electronic based system to automate administrative procedures for the recruiting substation (RSS) recruiter. This customized automated system, centered around procedures in the Guidebook for Recruiters, Volume I, will dramatically improve efficiency and effectiveness in this area. Furthermore, Military Entrance Processing Command (MEPCOM) requires Marine Corps recruiting to provide information in electronic format only.</p> <p>Marine Corps Enterprise Information Technology Services (MCEITS) will provide an overarching portfolio of capabilities to deliver "Power to the Edge" for the Marine Corps. Born from an effort to establish a Continuity of Operations Plan (COOP) of HQMC Automated Information Systems (AIS), MCEITS will realign the existing USMC environment of applications, databases, networks, and facilities into an integrated architecture and programs to deliver new information technology capabilities based on a common infrastructure and shared services. MCEITS is a unifying framework of both the Net-Centric Enterprise Services (NCES) to be delivered, and the infrastructure and systems which must be deployed to enable delivery of those services. Initially it will encompass the Operational, Technical and Systems architectures of the garrison environment. However, ultimately it will extend to transform Command and Control (C2) both in garrison and in the deployed environment. Combined with policy, procedure and standards provided by HQ-USMC C4, it will allow us to finally achieve architectural standardization, consolidated management, and seamless interoperability of, and access to, and the data residing in our currently fielded applications (business and tactical).</p> <p>MCEITS will provide the Marine Corps with the Information Technology tools that will allow for decision superiority now and in the future.</p> <p>Total Force Structure Management System (TFSMS) is the single Marine Corps authoritative source for all force structure data to include the official Marine Corps hierarchy, Table of Organization/Table of Equipment which display all approved units, unit tables, unit identification codes (UIC), billets, unit equipment allowances, individual equipment allowances, Table of Allowance Material Control Numbers (TAMCN), all equipment characteristics, as well as approved acquisition objectives. TFSMS is a commercial-off-the-shelf (COTS) web-based system based on the Oracle supply chain management suite of applications, enabling manpower and equipment transactions. TFSMS includes tools to support system design, automated workflow and change request management, and decision support. Embedded within the TFSMS application is the COGNOS Report Net business intelligence software enabling users to view standard reports and conduct ad-hoc queries against TFSMS data.</p> <p>Enterprise-Total Life Cycle Management-Common Operating Picture (E-TLCM-COP): Multiple organizations are responsible for different phases of the equipment life cycle. Currently, no single organization or system maintains an enterprise view to support critical decisions. The mission of the E-TLCM-COP is to provide an Enterprise Total Life Cycle Management view of equipment and weapon systems from the point of requirements generation through the life cycle of equipment across the United States Marine Corps' Logistic Enterprise. Funding provided for this effort will be used to automate the E-TLCM-COP. The intent is that the E-TLCM-COP, once automated, is designated as the single strategic solution for Advocates to view status of weapon systems and equipment to answer Congressional Testimony, address Principle End Item rotation, crossing leveling of equipment and correlate funding to equipment readiness.</p> <p>Insensitive Munitions: This R&D initiative will focus on the development of improved packaging materials/design, venting technology, development/ incorporation of a less sensitive propelling charge and all associated munitions qualification testing of the incorporated technologies. This development effort is being executed to directly improve the IM responses for the 120mm EFSS XM1103 Smoke and Precision Extended Range Munition (PERM) cartridges in the areas of Fast/Slow Cook-Off, Fragment Impact and Sympathetic Reaction.</p> <p>Marine Ammunition Knowledge Enterprise (MAKE): is the enterprise knowledge repository designed, evolved and updated to facilitate knowledge dominance. MAKE provides the enterprise web based access to data and information to enable the decision making process. MAKE is a force multiplier and critical enabler in support of the Life Cycle Management(LCM) of the Corps \$4 billion plus Class V(W) stockpile.</p>								

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2008		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME		
RDT&E, N / BA 5 / System Development and Demonstration	0605013M Information Technology and Development	C2906 Marine Corps Information Technology		
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:				
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009
Accomplishment/Effort Subtotal Cost		0.400	0.270	0.571
RDT&E Articles Qty				
DMS: OTE and DTE testing of DMS new releases, maintenance releases, TDMS, Proxy solution (Automated Message Handling System (AMHS), Decision Agency (DA) and others), integration testing of DMS inclusion into the NetCentric Enterprise System (NCES).				
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009
Accomplishment/Effort Subtotal Cost		0.964	6.896	3.226
RDT&E Articles Qty				
MANPOWER OPERATIONS SYSTEMS: Development of modules to integrate existing systems to streamline dataflow and increase reliability, functionality, and accuracy while reducing the manpower required to operate and maintain these systems. This includes the web-enablement of systems to provide centralized access and provide greater functionality and reliability while reducing maintenance requirements and the re-engineering of systems due to regulatory and policy changes mandated by Congress, DoD, DoN, and USMC. This integration will migrate the current Total Force Administration System (TFAS). Monitor Assignment Support System(MASS), Defense Casualty Information Processing System (DCIPS), Performance Evaluation System (PES), Total Force Retention System (TFRS), Defense Personnel Records Imaging System (DPRIS), Automated Claims Information System (ACIS), CASA/RASA/DASH (Class I/II/III), and Marine Corps Medical Entitlements Data System (MCMEDS), Manpower Mobilization Assignment System (MMAS) to an integrated Detailed Planning and Current Operations System over the long-term. Provide support for the development and integration of modules into TFAS and enhancements to other systems within the portfolio.				
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009
Accomplishment/Effort Subtotal Cost		5.669	0.000	0.000
RDT&E Articles Qty				
MANPOWER OPERATIONS SYSTEMS: Provide support for the development and integration of modules into TFAS and enhancements to other systems within the portfolio				
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009
Accomplishment/Effort Subtotal Cost		2.810	8.380	17.568
RDT&E Articles Qty				
MCEITS: The Marine Corps' instrument for the deployment of infrastructure, fielding of interoperable net-centric capabilities and will mutually support and contribute to the Department of Defense (DoD) overall Global Information Grid (GIG) Enterprise Services (GES), Net-Centric Enterprise Services (NCES) and Information Technology (IT) capabilities. MCEITS is a core capability of the Marine Air Ground Task Force Command and Control (MAGTF C2) construct and Family of Systems that provides the end-to-end C2 capability for the Marine Corps. MCEITS will deliver enterprise IT software and data via web-services, host, organize and manage hardware as virtualized resources, enable and use autonomic data sources, and offer core NCES as well as Marine Corps specific services. The infrastructure will be based on Service Oriented Architecture (SOA) using industry standard hardware and software building blocks. MCEITS will orchestrate IT resources that reduce complexity, lower costs and improve interoperability and operational flexibility. RDT&E funds will be used for RDT&E management, analysis and support, System Integration and System Demonstration.				
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009
Accomplishment/Effort Subtotal Cost		2.690	4.697	2.016
RDT&E Articles Qty				
MANPOWER PLANNING SYSTEMS: Re-engineering of long-term planning tools which are integral to the decision support processes of the TFAS. The current models, in use in various form since 1960, are completely dependent on the current support contractor and do not include the documentation or software rights necessary to turn an enhancement effort over to another support source. Consequently, a major requirements analysis and process re-engineering effort is required to improve the capability of the Marine Corps to effectively plan, assign, classify, and distribute the force. This re-engineering effort will provide the technical integration of the models with the core planning systems which utilize outputs of the models, and will include integration of Reserve requirements into the Manpower Master Planning System.				
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009
Accomplishment/Effort Subtotal Cost		1.172	0.000	0.000
RDT&E Articles Qty				
MC RECRUITING INFO SUPT SYS (MCRISS): Design and development of web enabling technologies for MCRISS- Non-Commissioned Officer in Charge (NCOIC); verify and validate requirements for automating information management; incremental design and development of software; and testing of the design interface with existing system components.				
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009
Accomplishment/Effort Subtotal Cost		0.840	1.478	5.757
RDT&E Articles Qty				
TFSMS: Funding will be used for a commercial-off-the-shelf (COTS) web-based system based on the oracle supply chain management suite of applications, enabling manpower and equipment transactions. TFSMS includes tools to support system design, automated workflow and change request management, and decision support. Embedded within the TFSMS application is the COGNOS Report net business intelligence software enabling users to view standard reports and conduct ad-hoc queries against TFSMS data.				

EXHIBIT R-2a, RDT&E Project Justification				DATE: February 2008					
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME					
RDT&E, N / BA 5 / System Development and Demonstration	0605013M Information Technology and Development			C2906 Marine Corps Information Technology					
COST (\$ in Millions)			FY 2007	FY 2008	FY 2009				
Accomplishment/Effort Subtotal Cost			0.000	0.000	1.100				
RDT&E Articles Qty									
<p>INSENSITIVE MUNITIONS: This R&D initiative will focus on the development of improved packaging materials/design, venting technology, development/ incorporation of a less sensitive propelling charge and all associated munitions qualification testing of the incorporated technologies. This development effort is being executed to directly improve the IM responses for the 120mm EFSS XM1103 Smoke and Precision Extended Range Munition (PERM) cartridges in the areas of Fast/Slow Cook-Off, Fragment Impact and Sympathetic Reaction.</p>									
(U) Total \$			14.545	21.721	30.238				
(U) PROJECT CHANGE SUMMARY:									
	FY 2007	FY 2008	FY 2009						
(U) FY 2008 President's Budget:	13.276	22.181	13.788						
(U) Adjustments from the President's Budget:									
(U) Congressional Program Reductions									
(U) Congressional Rescissions									
(U) Congressional Increases									
(U) Congressional Undistributed Rescissions/Reductions									
(U) Reprogrammings	1.589	-0.142	16.245						
(U) SBIR/STTR Transfer	-0.32	-0.318							
(U) Minor Affordability Adjustments			0.205						
(U) FY 2009 President's Budget:	14.545	21.721	30.238						
CHANGE SUMMARY EXPLANATION:									
(U) Funding:									
(U) Schedule:									
(U) Technical:									
(U) C. OTHER PROGRAM FUNDING SUMMARY:									
<u>Line Item No. & Name</u>	<u>FY 2007</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>To Compl</u>	<u>Total Cost</u>
(U) PMC BLI 463500 DMS	5.508	6.668	0.000	0.000	0.000	0.492	0.506	Cont	Cont
(U) PMC BLI 461700 MOS	0.762	0.577	0.769	0.858	0.563	0.654	0.674	Cont	Cont
(U) PMC BLI 463000 MCEITS	0.931	7.591	4.375	4.732	5.328	9.030	11.116	Cont	Cont
(U) PMC BLI 463000 TFSMS	3.800	0.604	0.337	0.086	0.875	0.085	0.085	Cont	Cont
(U) PMC BLI 461700 MPS	0.199	0.258	0.289	0.293	0.292	0.298	0.306	Cont	Cont

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA 5 / System Development and Demonstration	0605013M Information Technology and Development	C2906 Marine Corps Information Technology
<p>(U) Related RDT&E: Not Applicable.</p> <p>(U) D. ACQUISITION STRATEGY: DMS: DMS is a Joint ACAT1AM program. It is ASD (C3I) - mandated. Each year Joint Inter-Operability Testing Center (JTIC) runs on Operational Test assessment on DMS software version, maintenance releases. The funding supports Marine Corps Operations Test Activity (OTA). Marine Corps participation is vital to ensuring the implementation of DMS is interoperable with all DOD CINCs/Services/Agencies.</p> <p>MANPOWER OPERATIONS SYSTEMS: The systems within this portfolio follow an Evolutionary Acquisition (EA) approach: 1. Define, develop & deliver an initial or "core" capability based on mature technology. 2. "Core" capability will be incrementally improved over an extended period of time. Spiral Development Model: 1. Iterative cycles of requirements definition, design, build and evaluation. 2. TFAS will field functionality in increasing levels of complexity. 3. Business Process Re-engineer personnel administration processes. Additionally the TFAS program uses Bundled Capability Packages (BCPs) & Modules: 1. BCPs contain specific functions from the 18 functional areas of the Manpower Process. 2. BCPs are developed in detail by the TFAS Steering Group & approved by the TFAS Quality Leadership Board (MSC G-1s) and ultimately DC, M&RA. 3. BCP-1 taught us to break BCPs into smaller Functional Area "Modules" to better fit existing funding profiles and allows for less complex software development. NOTE: BCPs are categorical areas of functionality and Modules are specific functions within a category.</p> <p>MCEITS: Complete system design and evaluation; achieve Milestone C; complete installation of initial Global Information Grid Enterprise Solution (GIG ES) application suites and conduct testing; achieve approval for full fielding (FY06); procure equipment for full network (FY06); complete upgrades of prototype installations to approved final design (FY07-08); establish all network nodes (FY07-08). Begin technology refreshment cycle (FY09-11). It is important to recognize that as this is a multi-layered approach, RDT&E will be required in FY06 to develop that application solutions for the GIG-ES. PMC execution is in support of the infrastructure layer, (COOP/DR/Network).</p> <p>MANPOWER PLANNING SYSTEMS: To redesign or develop a Tamm that will improve Model functionality and integration, which support various manpower management functions. It will be developed with an open system architecture using spiral development methodology and maximize the use of COTS/GOTS solutions while supporting the current legacy manpower models until the full transition to TFMRR.</p> <p>MCRISS: Development will remain consistent with established DOD, DON, and USMC standards and policies for interoperability, security and standardization. Capitalizing on centrally located data with secure web and wireless web enabled entry.</p> <p>TFSMS: RDT&E funding is required in support of a block capability/evolutionary acquisition development effort. Development work to provide additional functionality and testing for future block releases include: enhanced workflow and global force management capabilities in FY08; authorized strength report, enhanced mirroring and large scale reorganization in FY09; additional functionality for authorized acquisition objectives, compensation and manpower modeling in FY10; additional manpower modeling in FY11/FY12.</p> <p>INSENSITIVE MUNITIONS: The Marine Corps has over 300 items currently in their inventory that are not IM compliant which are addressed annually in the USMC IM Strategic Plan. Through this annual plan the USMC is required to propose, focus and execute an IM strategy to yield maximum benefit to the Marine Corps with respect to achieving a more IM compliant munitions inventory. Based on USMC IM Strategic Plan this RDT&E program will focus on addressing IM deficiencies for EFSS in FY 09 and FY 10. FY 11-13 efforts are planned to develop minimum smoke IM solutions to address sholder launched weapon systems. These systems are among the highest priority based on current strategic plan.</p>		

EXHIBIT R-2a, RDT&E Project Justification		DATE:
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	February 2008
RDT&E, N / BA 5 / System Development and Demonstration	0605013M Information Technology and Development	C2906 Marine Corps Information Technology
(U) E. MAJOR PERFORMERS:		
DMS:		
FY07 - MCOTEA. Quantico, VA, Operational Test and Evaluation and Developmental Test and Evaluation testing, NCES/DMS, Proxy testing, Dec 06 Fort Huachuca, AZ, TDMS, DMS, Proxy solution Joint Interoperability Certifications (JIC) exercise, 01/07		
FY08 - MCOTEA. Quantico, VA, Operational Test and Evaluation and Developmental Test and Evaluation testing, 3.2, Proxy AMHS, DA testing, Jan 08 Fort Huachuca, AZ, TDMS, DMS Joint Interoperability Certifications (JIC) exercise, Jan 08		
FY09 - MCOTEA. Quantico, VA, Operational Test and Evaluation and Developmental Test and Evaluation testing, NCES/DMS, Proxy testing, Dec 08 Fort Huachuca, AZ, TDMS, DMS, Proxy solution Joint Interoperability Certifications (JIC) exercise, Jan 09		
MANPOWER OPERATIONS SYSTEMS:		
FY08 - TSO Kansas City, MO, Verification and validation testing of software; Dec 07		
FY09 - TSO Kansas City, MO, Verification and validation testing of software; Dec 08		
MCEITS:		
FY07 - Apogen. Stafford, VA; Mar 07 MCOTEA. Quantico, VA, Operational Test and Evaluation and Developmental Test and Evaluation testing		
FY08 - Contractor TBD		
FY09 - Contractor TBD		
MANPOWER PLANNING SYSTEMS:		
FY08 - Contractor TBD		
FY09 - Contractor TBD		
MCRISS:		
TFSMS:		
FY08 - Contractor TBD		
FY09 - Contractor TBD		
INSENSITIVE MUNITIONS:		
FY 09-13 - TBD		

Exhibit R-3 Cost Analysis										February 2008				
RDT&E, N/BA-5 System Development and Demonstration (SDD)				0605013M Marine Corps Information Technology			C2906 Marine Corps Information Technology							
RDT&E, N / BA 5 / System Development and Demonstration							0605013M Information Technology and Development							
	Method & Type	Activity & Location	PY s Cost			FY 07 Cost	Award Date	FY 08 Cost	Award Date	FY 09 Cost	Award Date	Cost to Complete	Total Cost	Target Value of Contract
Manpower Planning Systems	RCP	MCSC, Quantico, VA				2.690	06/07	4.697	06/08	2.016	06/09	Cont	Cont	
MCEITS	RCP	MCSC, Quantico, VA	1.475			2.810	03/07	4.878	TBD	11.868	TBD	Cont	Cont	
MCEITS RDT&E Management	TBD	TBD						2.400	TBD	2.400	TBD	Cont	Cont	
MCEITS Research and Analysis	TBD	TBD						0.377	TBD	0.300	TBD	Cont	Cont	
MCEITS Test and Evaluation	TBD	MCOTEA						0.225	TBD	1.000	TBD	Cont	Cont	
MCEITS Service Oriented Architecture Development	TBD	TBD								1.000	TBD	Cont	Cont	
MCEITS OT TEST	WR	MCOTEA, Quantico, VA	0.217					0.500	TBD	1.000	TBD			1.717
TFSMS	RCP	MCSC, Quantico, VA				0.840	07/07	1.478	12/07	5.757	12/08	Cont	Cont	
Manpower Operations Systems	VAR	VAR	9.431			6.633	07/07	6.896	TBD	3.226	TBD	Cont	Cont	
MCRISS	RCP	TBD				1.172	07/07							
Insensitive Munitions	TBD	TBD								1.100	TBD	Cont	Cont	
Subtotal Product Dev			11.123			14.145		21.451		29.667		Cont	Cont	
Remarks														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost			FY 07 Cost	FY07 Award Date	FY 08 Cost	FY08 Award Date	FY 09 Cost	FY09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MCRISS	MIPR	FEDSIM	5.916											5.916
Manpower Operations Systems	MIPR	TSO	7.562									Cont	Cont	
Subtotal Support			13.478			0.000		0.000		0.000		Cont	Cont	
Remarks														
Cost Categories	Method & Type	Activity & Location	Total PY s Cost			FY 07 Cost	FY07 Award Date	FY 08 Cost	FY08 Award Date	FY 09 Cost	FY09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
DMS	WR	MCOTEA	0.480			0.200	01/07					Cont	Cont	
DMS	MIPR	JITC	0.253			0.200	12/06	0.170	12/07	0.200	12/08	Cont	Cont	
DMS	MIPR	SPAWAR	0.292				12/06	0.100	12/07	0.200	12/08	Cont	Cont	
DMS	RCP	NORTHROP GRUMMAN	0.029							0.171	12/08	Cont	Cont	
Subtotal T&E			1.054			0.400		0.270		0.571		Cont	Cont	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost			FY 07 Cost	FY07 Award Date	FY 08 Cost	FY08 Award Date	FY 09 Cost	FY09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Subtotal Management			0.000			0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
Total Cost			25.655	0.000		14.545		21.721		30.238		Cont	Cont	

APPROPRIATION/BUDGET ACTIVITY

Program Element (PE) Name and No.

PROJECT NUMBER AND NAME

RDT&E, N / BA 5 / System Development and Demonstration

0605013M Information Technology and Development

C2906 Marine Corps Information Technology

MCEITS

Marine Corps Enterprise Information Technology Services (MCEITS) Planning Schedule

Activity	2004				2005				2006				2007				2008				2009				2010				2011				2012				2013				2014				2015							
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
Milestones					Technology Dev.				Sys. Dev. & Demo.				Prod. & Deploy.				Operation & Support																																			
					♦ A				♦ B Block I				♦ C Block I				♦ IOC Block I				♦ FOC - I																															
Contract - Pilots					EDM Ser. Del. & Infra. Mgt. Marine.mil & eHQMC				TCWS v.1.5 EDM - Functional Ser. Spt. & IdAM - Integration ADDR Integration IdAM - SME Spt.																																											
Technical Reviews									SRR				CDR																																							
Testing					RTM & TEMP ★								DT - I				OT - I				DT - II				OT - II																											
Requirement Documents	ICD ♦				CDD ♦				CPD ♦																																											
System Engineering					TRA & CTI ★ SEP & TDS ★				Update Docs for MS C																																											
Information Assurance					IAS ★ PPP ★ SSAA ★				Update Docs for MS C																																											
Other Activities					Registration of Mission Critical and Mission Essential Information System - Quarterly																																															
					LCCE/ Manpower Estimate & Training Plan/ILA Supportability Plan																																															

Program Funding Summary

(APPN, BLI #, NOMEN)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
(U) RDT&E,N	2.810	8.380	17.568	4.832	5.988	4.909	4.919	Cont	Cont
(U) PMC, 463000 MCEITS	0.931	7.591	4.375	4.732	5.328	9.030	11.116	Cont	Cont

EXHIBIT R-2a, RDT&E Project Justification					DATE: February 2008					
APPROPRIATION /BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME					
RDT&E, N /BA-5 ENG AND MANUFACTURING DEV		0605013M MC INFORMATION TECHNOLOGY			C9999 CONGRESSIONAL ADDS					
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009	FY2010	FY2011	FY2012	FY2013		
C9999 Congressional Adds		0.971	3.379	0.000	0.000	0.000	0.000	0.000		
RDT&E Articles Qty										
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:										
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:										
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009						
Accomplishment/Effort Subtotal Cost		0.971	0.990	0.000						
RDT&E Articles Qty										
OBLIQUE IMAGING & SOFTWARE TOOL C9A59: provides imagery of all Marine Corps installations from oblique angles (40-degree angle) covering all four cardinal directions. The imagery is tied into systems that support emergency and first responders (fire, police, and security personnel) as part of their homeland defense and force protection mission. Use of the oblique imagery integrated within the existing GEOFidelis program also improve operational efficiencies, reduce expenses, and better manage installation growth via improved decision making processes through the use of visual data.										
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009						
Accomplishment/Effort Subtotal Cost			2.389	0.000						
RDT&E Articles Qty										
ELECTRONIC PORTAL FOR ANALYSIS AND SURVEILLANCE OF MEDICAL AND PREVENTATIVE HEALTH C9999										
(U) Total \$			0.971		3.379			0.000		
(U) PROJECT CHANGE SUMMARY:		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>						
(U) FY 2008 PRESIDENT'S BUDGET:		0.996	0.000	0.000						
(U) Adjustments from the President's Budget:										
(U) Congressional Program Reductions										
(U) Congressional Rescissions										
(U) Congressional Undistributed Rescissions/Reductions			-0.021							
(U) Congressional Increases			3.400							
(U) Reprogrammings										
(U) Reprogramming for Execution										
(U) SBIR/STTR Transfer		-0.025								
(U) FY 2009 President's Budget:		0.971	3.379	0.000						
CHANGE SUMMARY EXPLANATION:										
Congressional Add FY06 9881N for \$2.5M is being executed by ONR										
(U) Funding: See Above.										
(U) Schedule:										
(U) Technical:										
(U) C. OTHER PROGRAM FUNDING SUMMARY:										
Line Item No. & Name	<u>FY 2006</u>	<u>FY 2007</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>To Compl</u>	<u>Total Cost</u>
PMC BLI									Cont	Cont
(U) Related RDT&E: Not Applicable.										
(U) D. ACQUISITION STRATEGY:										
(U) E. MAJOR PERFORMERS:										