EXHIBIT R-2a, RDT&E Project Justification		DATE:		February 2004			

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N /BA-5 System Dev and Demonstration (SDD)	**0605013M Marine Corps Information Technology**	**C2906 Marine Corps Information Technology DEV/MOD**

COST ($ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	**18.060**	**10.063**	**9.301**	**11.609**	**4.488**	**4.488**	**4.729**	**Continuing**	**Continuing**
RDT&E Articles Qty									

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

1. The CSSE Shared Data Environment (SDE), formerly 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 Combatant Commander 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. Automated Information Technology (AIT) is the proper mix of a suite of technologies that enables the user to efficiently and effectively capture, aggregate, transfer data and, integrate with Logistics Automated Information Systems (LOG AIS) using the optimum technology. Individual user's data and information will be integrated with DoD-wide systems technologies, software, and encoding formats as well as international commercial applications. AIT will facilitate data collection and flow to other AISs to better achieve Total Asset Visibility (TAV), enhancing and streamlining business processes and warfighting capability. AIT will remain interoperable with current DoD applications and capable of assimilating process and technological advancements.

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.

4. Total Force Administration System (TFAS) will be used by commanders, staffs and individual Marines (active, reserve, retired), conducting centralized and decentralized processing of payroll and personnel administration information. This centralized database assists decision-making by providing improved quality of life services to the Marines. TFAS will integrate and share information between the Marine Corps Total Force System and other databases such as the Personnel Evaluation System and the Manpower Order Writing System.

5. The Marine Corps Performance Evaluation System (PES) provides for the periodic reporting, recording and analysis of the performance and professional character of Marines in the grades of Sergeant through Major General. Its fundamental concepts are accuracy, accountability, simplicity and consistency of policy and evaluation methods. The primary purpose of the PES is to support the centralized selection, promotion and retention of the most qualified Marines of the Active and Reserve Components. The PES also aids in the assignment of personnel and supports other personnel management decisions as required. The new PES replaces two legacy systems previously used to support the old PES. The new PES is being developed under a Preplanned Product Improvement (P3I) Acquisition Strategy. Initial Operational Capability (IOC) has been completed in FY00. Additional improvements will continue in FY01 through FY03.

6. Defense Messaging System (DMS) is an OSD-mandated program to integrate Automatic Digital Network (AUTODIN) and E-Mail into a single, secure, DoD message communications system. DMS will expand writer-to-reader connectivity, support, and message security services. Organizations and individuals will be 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.

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7. 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 Volume I, Guidebook for Recruiters, 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.

8. HUMAN RESOURCE DEVELOPMENT PROCESS (HRDP) Portfolio (formerly Manpower AIS) is designed to manage acquisition of information technology capabilities for the modernization of processes supporting the lifecycle of Marines, from recruiting, accession, promotions, separations, retirements, performance evaluations. Efforts supported must include thorough review and analysis of business processes, re-engineering processes where technology can be leveraged for improvements. The funding in the HRDP Portfolio will provide the techical solution for process improvement, and will strategically align manpower systems/functional process modules with the C4 architecture.

9. Marine Corps Training, Exercise, and Employment Plan (MCTEEP) is a Windows-based, Marine Corps developed scheduling tool, identified in the Commandant's Planning Guidance (CPG) to standardize the "TEEP" process. MCTEEP software was first fielded in July 1995 to every G-3/S-3 in the operating forces. Funding transferred from C2270.

(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.818**	**0.000**	**0.000**
RDT&E Articles Qty			

   SDE: Program support for configuration control board, system integration, integrated process team, and strategic plan update.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.300**	**0.000**	**0.000**
RDT&E Articles Qty			

   SDE: Development of incremental business implementation plan.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.850**	**0.000**	**0.000**
RDT&E Articles Qty			

   SDE: Data collection for incremental systems.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.300**	**0.000**	**0.000**
RDT&E Articles Qty			

   SDE: Analyze legacy information systems for incremental structure.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.300**	**0.000**	**0.000**
RDT&E Articles Qty			

   SDE: Decomposition of legacy information systems for incremental structure.

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COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.300**	**0.000**	**0.000**
RDT&E Articles Qty			

SDE: Site survey.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.360**	**0.000**	**0.000**
RDT&E Articles Qty			

SDE: Perform technical architecture assessment.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.300**	**0.000**	**0.000**
RDT&E Articles Qty			

SDE: Register legacy IS in META-DATA repository.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.388**	**0.000**	**0.000**
RDT&E Articles Qty			

SDE: Integrate legacy META-DATA into common data architecture.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.228**	**0.000**	**0.000**
RDT&E Articles Qty			

SDE: Update CSSE data architecture.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.400**	**0.000**	**0.000**
RDT&E Articles Qty			

SDE: Design target interface to include data transformation rules.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.604**	**0.000**	**0.000**
RDT&E Articles Qty			

SDE: Design target data mart decision support applications.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.350**	**0.000**	**0.000**
RDT&E Articles Qty			

SDE: Design target data warehouse database modifications.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.216**	**0.000**	**0.000**
RDT&E Articles Qty			

SDE: Implement data warehouse increment into target environment.

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RDT&E, N /BA-5 System Dev and Demonstration (SDD)	**0605013M Marine Corps Information Technology**	**C2906 Marine Corps Information Technology DEV/MOD**	

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.825**	**0.000**	**0.000**
RDT&E Articles Qty			

  SDE: Development and installation of necessary gateways.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.162**	**0.000**	**0.000**
RDT&E Articles Qty			

  SDE: Incorporation of legacy database increment.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.360**	**0.000**	**0.000**
RDT&E Articles Qty			

  SDE: Implementation data mart decision support applications.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.360**	**0.000**	**0.000**
RDT&E Articles Qty			

  SDE: Initiation of the legacy interfaces.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.162**	**0.000**	**0.000**
RDT&E Articles Qty			

  SDE: Implementation of data warehouse data mart increment.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.186**	**0.000**	**0.000**
RDT&E Articles Qty			

  SDE: Hardware business strategy analysis.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.158**	**0.000**	**0.000**
RDT&E Articles Qty			

  SDE: COTS migration tools/licenses.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.000**	**0.000**	**0.000**
RDT&E Articles Qty			

  SDE: MAGTF CSSE & SE: Design & development of web-enabling technologies, messaging backbone, and integration with air/ship/rail load and joint planning & execution tools. Efforts to migrate legacy system data and interfaces to the Shared Data Enviornment. Funding for this effort in FY02 and FY03 is provided under Project C2510, Program Element 0206313M, MC Communication Systems.

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COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.046**	**0.000**	**0.000**
RDT&E Articles Qty			

   AIT: Develop software with AIT capabilities in conjunction with the DOD AIT implementation plan.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.000**	**0.000**	**0.000**
RDT&E Articles Qty			

   AIT: Program Management Support.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**8.679**	**0.000**	**0.000**
RDT&E Articles Qty			

   TFAS: Incorporate requirements for developing software tasks and integrating software changes into existing system.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.457**	**0.000**	**0.000**
RDT&E Articles Qty			

   TFAS: Independent Verification & validation testing of software.

COST ($ in Millions)	**FY 2003**	**FY 2004**	**FY 2005**
Accomplishment/Effort Subtotal Cost	**0.631**	**0.000**	**0.000**
RDT&E Articles Qty			

   TFSMS: Development of TFSMS to include refinement of the system's technical software architectures.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.320**	**0.000**	**0.000**
RDT&E Articles Qty			

   PES: Development of Back Office A-PES interface.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.000**	**0.200**	**0.455**
RDT&E Articles Qty			

   DMS: OTE and DTE testing.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.000**	**0.195**	**0.000**
RDT&E Articles Qty			

   DMS: 3.0 and Defense Message Dissemination System (DMDS) testing.

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COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.000**	**1.529**	**1.895**
RDT&E Articles Qty			

HUMAN RESOURCE DEV PROCESS (HRDP): 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) to an integrated Detailed Planning and Current Operations System over the long-term.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.000**	**1.505**	**1.896**
RDT&E Articles Qty			

HUMAN RESOURCE DEV PROCESS (HRDP): Re-engineering of long-term planning tools which are integral to the decision support processes of the HRDP. 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 HRDP Master Planning System.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.000**	**2.326**	**1.199**
RDT&E Articles Qty			

HUMAN RESOURCE DEV PROCESS (HRDP): Development of a Civilian Marine Workforce Management System which will enhance the ability of the Marine Corps to plan for the best use of its civilian workforce and execute that plan. Initial effort is focused on Civilian Career and Leadership Development (CCLD).

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.000**	**0.237**	**0.250**
RDT&E Articles Qty			

HUMAN RESOURCE DEV PROCESS (HRDP): Testing and evaluation of the modules and integration of those modules into the Detailed Planning and Current Operations System.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.000**	**0.270**	**0.270**
RDT&E Articles Qty			

HUMAN RESOURCE DEV PROCESS (HRDP): Testing and evaluation of re-engineered Master Planning System.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.000**	**0.265**	**0.275**
RDT&E Articles Qty			

HUMAN RESOURCE DEV PROCESS (HRDP): Testing and evaluation of the Civilian Workforce Management System.

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COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.000**	**0.210**	**0.250**
RDT&E Articles Qty			

HUMAN RESOURCE DEV PROCESS (HRDP): Provide support for the development and integration of modules into the Detailed Planning and Current Operations System.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.000**	**0.350**	**0.300**
RDT&E Articles Qty			

HUMAN RESOURCE DEV PROCESS (HRDP): Provide support for Joint HRDP systems where the Marine Corps is obligated to provide support to a program run from a Joint Program Office.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.000**	**0.200**	**0.200**
RDT&E Articles Qty			

HUMAN RESOURCE DEV PROCESS (HRDP): Implement support for the re-engineering of the planning tools.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.000**	**0.135**	**0.140**
RDT&E Articles Qty			

HUMAN RESOURCE DEV PROCESS (HRDP): Implement support for the development of the Civilian Workforce Management System.

COST ($ in Millions)	FY 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.000**	**2.370**	**2.171**
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 2003	FY 2004	FY 2005
Accomplishment/Effort Subtotal Cost	**0.000**	**0.271**	**0.000**
RDT&E Articles Qty			

MC TRAINING EXERCISE EMPL PLAN (MCTEEP) - Database Evaluation and Conversion. System Architecture Evaluation for Optimal System Performance. Creation of Situation Report (SitRep) and Operational Summary (OpSum). Continue the development, integration, testing and fielding of selected MCTEEP web enabling Software upgrades to enhance the capabilities of MCTEEP. The prospective S/W modifications include; 1) incremental upgrades to accomplish progressively higher levels of DII / COE compliance, 2) increased data sorting, correlation and filtering capabilities to further facilitate rapid responses to complex information requests and, 3) transition from the current Sybase licensed data-base management system (DBMS) to a DBMS having better long term supportability. Funding for this effort in FY02 and FY03 is provided under Project C2270 within PE 0206313M.

(U) Total $	18.060	10.063	9.301

EXHIBIT R-2a, RDT&E Project Justification		DATE:	**February 2004**
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(U) PROJECT CHANGE SUMMARY

	FY2003	FY2004	FY2005
(U) FY 2004 PRESIDENT'S BUDGET	7.894	8.835	11.722
(U) Adjustments from the President's Budget:			
(U) Congressional Program Reductions			
(U) Congressional Rescissions			
(U) Congressional Increases			1.000
(U) Reprogrammings	10.166	1.326	
(U) SBIR/STTR Transfer			
(U) Minor Affordability Adjustment		-0.098	-3.421
(U) FY 2005 OSD Budget:	**18.060**	**10.063**	**9.301**

CHANGE SUMMARY EXPLANATION:

(U) Funding: See Above.
(U) Schedule: Not Applicable.
(U) Technical: Not Applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY2009	To Complete	Total Cost
(U) PMC BLI # 464100 HRDP	0	2.273	0.532	0.750	1.145	1.049	0.723	Cont	Cont
(U) PMC BLI# 464100 MAGTF LOG AIS	0.506	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.630
(U) PMC BLI#464100 TFAS	5.329	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.329
(U) PMC BLI#464100 MAGTFCSSE&SE	4.963	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.963
(U) PMC BLI#463400 DMS	3.311	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.311
(U) PMC BLI#463500 DMS	0.00	7.753	8.266	2.956	0.436	9.088	0.454	0.00	28.953
(U) PMC BLI#464100 PES	0.156	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.220

(U) Related RDT&E: Not Applicable.

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(U) D. ACQUISITION STRATEGY:

TFAS - The operational Data Store Enterprise (ODSE) will serve as the primary database for TFAS. The acquisition strategy is to leverage the evolutionary acquisition approach, whereby functionality is incrementally added as requirements are specified. As a systems integration effort, TFAS does not replace, but provides access to legacy systems. Access will provided to Marines at the appropriate level of authority to view, change and input selected information.

TFSMS: In accordance with the Clinger-Cohen Act, a Business Process Review for the TFSMS program was conducted and it was determined that Student Entry Level Management System (SELMS) functionality should be included in the UD/MIPS program. While this did not decrease the funding requirement it decreased the requirement to maintain two different programs with two different contractors; therefore providing future cost savings in FY04 once SELMS is fully integrated within the Unit Diary/Marine Intergrated Personnel System(UD/MIPS) program Current development and design is conducted concurrently with UD/MIPS and MCTFS program software releases. As such, the funds previously programmed for SELMS have been added to the MCTFS Program funding line.

SDE - MS A was approved September 2000. The Shared Data Environment uses an evolutionary approach to development. Individual components will be ordered and implemented. The SDE program will use a lead integrator and up to three other vendors to supply discreet components. The contracts will be competitively awarded through GSA schedules. The contract will be for a base period with options for four additional years.

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 fund support Marine Corps Operations Test Activity (OTA). Marine Corps participation is vital to ensuring the Marine Corps implementation of DMS is interoperable with all DOD CINCs/Services/Agencies.

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.

HRDP: In accordance with Clinger-Cohen Act, business process reviews are conducted to determine the optimal business case for enhancing the family of systems. Within the HRDP family of systems, there are programs designed to fulfill requirements defined by a broad range of stakeholders within the HRDP. Acquisition strategies are in place for each defined set of requirements. The HRDP Portfolio as a whole leverages evolutionary acquisition to incrementally fulfill these requirements while keeping an integrated technical architecture as the central focus. As such, concurrent design and development will occur with functional modules of the HRDP being designed while other blocks of functionality are in the implementation and fielding process.

MCTEEP: Competitively award a cost plus fixed fee contract in 2nd qtr FY04. R&D component of this contract will be web enabling software upgrades to further develop the capabilities of the MCTEEP variant, the M. C. Database Management Tool.

(U) E. MAJOR PERFORMERS:

SHARED DATA ENVIORNMENT
FY03 - Stanley Associates, EV software (COTS) development and testing.

AIT
FY03 - NAWC, St Inigoes, CA, Software development with AIT capabilities in conjunction with the DOD implementation plan, Jan 2003.

TFAS
FY03 - DFAS Kansas City, MO, Verification and validation testing of software; May 2003.

TFSMS
FY03 - Bearing Point (formerly KPMG) TFSMS Development and Implementation, Oct 02.

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PES
FY03 - Stanley Associates, Development of the PES Back Office Interface to A-PES, Feb 03.

DMS
FY04 - MCOTEA. Quantico, VA, Operational Test and Evaluation and Developmental Test and Evaluation testing, Mar 2004.
FY05 - MCOTEA. Quantico, VA, 3.0 and DMDS testing, Jan 2005.

MCRISS

FY04 - Federal Systems Integration and Management Center (FEDSIM), Falls Church, VA, Design and development of web enabling technologies for MCRISS-NCOIC, March 2004.
FY05 - Federal Systems Integration and Management Center (FEDSIM), Falls Church, VA, Design and development of web enabling technologies for MCRISS-NCOIC, Jan 2005.

HRDP
FY04 - This line is under portfolio management. There are various Manpower programs that are being executed. Contracting information can be provided under separate cover as it is in various capacities.
FY05 - Contracting information is currently unavailable, contractor will be selected during year of execution, anticipated Jan 2005.

MCTEEP
FY04 - Contracting information is currently unavailable, anticipated March 2004.
FY05 - Contracting information is currently unavailable, contractor will be selected during year of execution, anticipated Jan 2005.

						DATE:						
		Exhibit R-3 Cost Analysis							**February 2004**			

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NUMBER AND NAME
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Cost Categories	Method & Type	Activity & Location	PY s Cost	FY 03 Cost	FY03 Award Date	FY 04 Cost	FY04 Award Date	FY 05 Cost	FY05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
SDE	FFP/O	MCSC, Quantico, VA	4.561							0.000	4.561	
SDE	VAR	VARIOUS LOCATIONS		7.927	01/03					0.000	7.927	
AIT	RCP	NAWC, ST INIGOES	0.524	0.046	01/03					0.000	0.570	
AIT	RCP	NAVAIR	0.033							0.000	0.033	
AIT	RCP	MCSC, Quantico, VA	0.006							0.000	0.006	
PES	FFP	MCSC, Quantico, VA	1.139	0.320	03/03					0.000	1.459	
MCTFS	MIPR	DFAS-KC	0.776							0.000	0.776	
TFSMS	FFP	KPMG, Sacramento,CA	5.259	0.631	03/03					0.000	5.890	
TFAS	MIPR	DFAS-KC	0.416	0.300	01/03					0.000	0.716	
TFAS	MIPR	DFAS-KC	0.414							0.000	0.414	
TFAS	MIPR	DFAS-KC		6.511	08/03					0.000	6.511	
MCWL IMS	RCP	MCSC, Quantico, VA	0.325							0.000	0.325	
FIMS II	RCP	MCSC, Quantico, VA	0.499							0.000	0.499	
ULAS	RCP	MCSC, Quantico, VA		0.345								
Subtotal Product Dev			**13.128**	**16.080**		**0.000**		**0.000**		**Cont**	**Cont**	

Remarks

Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY04 Award Date	FY 05 Cost	FY05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
SDE	LOF	MCSC, Quantico,VA	0.608							0.000	0.608	
MCRISS	MIPR	FEDSIM				2.370	01/04	2.171	01/05	0.000	4.541	
HRDP	TDB	TBD				6.132	01/04	5.880	01/05	Cont	Cont	
MCTEEP	TDB	TBD				0.271	01/04	0.000	01/05	Cont	Cont	
Subtotal Support			**0.608**	**0.000**		**8.773**		**8.051**		**Cont**	**Cont**	

Remarks

					FY03		FY04		FY05				Target

Exhibit R-3 Cost Analysis — DATE: **February 2004**

APPROPRIATION/BUDGET ACTIVITY **RDT&E, N /BA-5 System Development and Demonstration (SDD)**	PROGRAM ELEMENT **0605013M Marine Corps Information Technology**	PROJECT NUMBER AND NAME **C2906 Marine Corps Information Technology DEV/MOD**

Cost Categories	Method & Type	Activity & Location	PY s Cost	FY 03 Cost	FY03 Award Date	FY 04 Cost	FY04 Award Date	FY 05 Cost	FY05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
TFAS	TBD	TBD		1.980	01/03					0.000	1.980	
TFSMS	TBD	MCSC, Quantico, VA	0.300							0.000	0.300	
DMS	WR	MCOTEA				0.200	03/04	0.455	01/05	Cont	Cont	
DMS	RC	CRANE				0.195	01/04			0.000	0.195	
Subtotal T&E			**0.300**	**1.980**		**0.395**		**0.455**		**Cont**	**Cont**	

Remarks:

Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY03 Award Date	FY 04 Cost	FY04 Award Date	FY 05 Cost	FY05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
AIT	RCP	NAWC, ST. INIGOES	0.136									
HRDP	TDB	TBD				0.895	01/04	0.795	01/05	Cont	Cont	
Subtotal Management			**0.136**	**0.000**		**0.895**		**0.795**		**0.000**	**1.826**	

Remarks:

Total Cost				**18.060**		**10.063**		**9.301**		**Cont**	**Cont**	

R-1 SHOPPING LIST - Item No. 135