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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Navy	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE										
1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 7: <i>Operational Systems Development</i>	PE 0604766M: (U)MARINE CORPS DATA SYSTEMS										
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	-	1.650	-	-	-	0.069	0.215	-	-	0.000	1.934
2906: <i>Marine Corps IT</i>	-	1.650	-	-	-	-	-	-	-	0.000	1.650
4043: <i>Global Force Mgmt - DI (GFM-DI) for Total Force Struct Mgmt Sys (TFSMS)</i>	-	-	-	-	-	0.069	0.215	-	-	0.000	0.284

A. Mission Description and Budget Item Justification

PE 0604766M reflects a portion of the Global Force Management-Data Initiative (GFM-DI) advocated by the Vice-Chairman, Joint Chiefs of Staff (VCJCS). Funding enhancements support GFM-DI implementation of the Force Management and Adaptive Planning Processes by FY13 and Financial, Health Records, and Information Assurance by FY16.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	1.650	1.375	-	1.375
Current President's Budget	-	1.650	-	-	-
Total Adjustments	-	-	-1.375	-	-1.375
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	-	-	-1.375	-	-1.375

Change Summary Explanation

All GFM-DI funding support for TFSMS in PE 0604766M moves to project 4043 after FY 2012.

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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 7: <i>Operational Systems Development</i>				PE 0604766M: (U)MARINE CORPS DATA SYSTEMS				2906: <i>Marine Corps IT</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
2906: <i>Marine Corps IT</i>	-	1.650	-	-	-	-	-	-	-	0.000	1.650
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) is the Marine Corps authoritative data source for force structure data and provider of the Marine Corps Tables of Organization and Equipment. TFSMS defines present and future Marine Corps force structure, establishes the Marine Corps baseline for readiness reporting, justifies resource requirements and allocation and enables Marine Corps compliance with the Joint Staff and Office of the Secretary Defense initiative to standardize force structure representation by providing the Marine Corps Global Force Management (GFM) Organizational Server. Increment II development began in FY11 with the first major software release of Increment II to occur in FY12. The TFSMS Increment II Capability Development Document (CDD) defines the requirements and expectations for Initial Operational Capability (IOC) and Full Operational Capability (FOC). FOC is scheduled for FY16. FY12 R&D for TFSMS includes the first Increment II software release for the Systems Integration efforts, v3.0 (scheduled for the 3rd Qtr FY12) and additional GFM capabilities. System Integration efforts will continue.

All GFM-DI funding support for TFSMS in PE 0604766M moves to project 4043 after FY 2012.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2011	FY 2012	FY 2013
Title: Total Force Structure Management System (TFSMS)	-	1.650	-
Articles:		0	
FY 2012 Plans: Global Force Management (GFM) organizational server initial updates to expand web service capabilities, integrate with other GFM authoritative data sources and implement Attribute Based Access Control (ABAC).			
Accomplishments/Planned Programs Subtotals	-	1.650	-

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

Line Item	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
• 0605013M/463000: <i>TFSMS</i>	0.108	0.016	0.000	0.000	0.000	0.573	0.000	3.923	0.000	Continuing	Continuing
• 0206313M/461700: <i>TFSMS</i>	0.000	4.388	0.000	0.000	0.000	0.647	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy

TOTAL FORCE STRUCTURE MANAGEMENT SYSTEMS (TFSMS) is an EA program currently comprised of two blocks/increments. TFSMS is a web-based application built upon an Oracle/Cognos infrastructure and currently residing on the G-6 Data Center in Marine Corps Base, Quantico. TFSMS currently has over

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0604766M: (U)MARINE CORPS DATA SYSTEMS	PROJECT 2906: <i>Marine Corps IT</i>
<p>14,000 users. Block 1 is defined by a Capabilities Production Document (CPD) that was approved by the Marine Corps Requirements Oversight Council (MROC) 9 Apr 08. TFSMS Block 1 Full Operational Capability (FOC) is scheduled for FY11 and requires development, testing and fielding of a transactional user web-based training capability to replace the current interim Instructor-led training which consists of a two-day Equipment Class and a two-day Structure Class taught locally twice each month. Increment II CPD was approved by the MROC 20 Nov 2009 (DM 07-2010). Increment II capabilities include interfaces to NAVAIR to incorporate Marine Corps Air and Air Support Equipment assets providing the Marine Corps with the ability to have a consolidated force structure picture. Increment II FOC is scheduled for FY16.</p> <p>E. Performance Metrics</p> <p>Technical: This exhibit reflects a break-out of GFM-DI efforts into unique USMC PE's. All GFM-DI funding support for TFSMS in PE 0604766M moves to project 40743 after FY 2012.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0604766M: (U)MARINE CORPS DATA SYSTEMS				PROJECT 2906: Marine Corps IT					
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
TFSMS R2 Systems Integrator Development	C/FPIF	TBD:TBD	0.456	0.866	Jul 2012	-		-		-	0.000	1.322	
Subtotal			0.456	0.866		-		-		-	0.000	1.322	
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
TFSMS Human Systems Integration	C/T&M	NSWC:Dalhgren VA	0.230	0.448	Jul 2012	-		-		-	0.000	0.678	
TFSMS RDTE Program Management	C/FFP	LM:Stafford VA	0.619	0.336	Jan 2012	-		-		-	0.000	0.955	
Subtotal			0.849	0.784		-		-		-	0.000	1.633	
			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			1.305	1.650		-		-		-	0.000	2.955	
Remarks TOTAL FORCE STRUCTURE MANAGEMENT SYSTEMS (TFSMS) has two PE numbers within Project 2906; PE 0605013M and PE 0604766M.													

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APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0604766M: (U)MARINE CORPS DATA SYSTEMS				PROJECT 4043: <i>Global Force Mgmt - DI (GFM-DI) for Total Force Struct Mgmt Sys (TFSMS)</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
4043: <i>Global Force Mgmt - DI (GFM-DI) for Total Force Struct Mgmt Sys (TFSMS)</i>	-	-	-	-	-	0.069	0.215	-	-	0.000	0.284
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

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The GFM-DI funding for TFSMS in PE 0604766M is in project 2906 in FY 2012.

B. Accomplishments/Planned Programs (\$ in Millions)

N/A

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• 0606313M/463000: <i>TFSMS</i>	0.108	0.016	0.000	0.000	0.000	0.573	0.000	3.923	0.000	Continuing	Continuing
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E. Performance Metrics

Technical: This exhibit reflects a break-out of GFM-DI efforts into unique USMC PE's. The GFM-DI funding for TFSMS in PE 0604766M is in project 2906 in FY 2012.