

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) P-1 Item Nomenclature: GLOBAL COMBAT SUPPORT SYSTEM (GCSS)

Program Elements: 0206313M Marine Corps Communication Equipment Code: A Other Related Program Elements:

	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	13.4	21.7	9.9	7.7	7.4	5.8	0.0	65.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	13.4	21.7	9.9	7.7	7.4	5.8	0.0	65.9
Initial Spares												
Total Proc Cost	0.0			0.0	13.4	21.7	9.9	7.7	7.4	5.8	0.0	65.9
Flyaway U/C												
Wpn Sys Proc U/C												

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS (GCSS-MC):
 GCSS-MC is the physical implementation of the enterprise information technology architecture designed to support both improved and enhanced MAGTF Combat Service Support functions and MAGTF Commander and Combatant Commander/Joint Task Force (JTF) combat support information requirements. As such, GCSS-MC is not a single system but a portfolio of information technology capabilities tied to discrete performance measures that support required combat service support mission objectives.

The intergated logistics cost analysis provided the foundation for logistics transformation within the Marine Corps, directing that logistics transformation be accomplished throughout the service components. The GCSS Capstone Requirements Document (GCSS-CRD) has been approved by the JROC. The GCSS-CRD requires an IOC in FY04 and FOC in FY06. Specific ILC objectives are desired by 2004. GCSS-MC is the IT solution to accomplish the transformation and GCSS objectives.

GCSS-MC is an integrated set of capabilities. The capabilities will be implemented within a bottoms-up (programs of record) approach within a portfolio of systems. The portfolio of systems contributes to the primary capabilities of GCSS-MC. External portfolios will also contribute secondary to GCSS-MC capabilities through integration strategies. Primary capabilities are supply chain and combat service support oriented.

Secondary capabilities and aspects of some of the above are achieved through integration with the Manpower, Acquisition and other portfolios as well as integration with Joint and other Service systems. This integration will migrate the current Shared Data Environment (SDE), Theater Medical Information Program (TMIP), Total Force Data Warehouse (TFDW), and Total Force Structure Management System (TFSMS), and Automated Information Technology (AIT) to an integrated Detailed Planning and Current Operations System over the long-term. The capabilities are to be matched against current systems remaining after the system realignment and categorization process and then assessed for compliance, alignment and cost effectiveness versus readily available COTS and GOTS products. The GCSS-MC portfolio seeks to most effectively achieve the mandated requirements through provisioning of the capabilities not extending specific systems.

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0206313M Marine Corps Communication Equipment

P-1 Item Nomenclature:

GLOBAL COMBAT SUPPORT SYSTEM (GCSS)

Automatic Identification Technology (AIT) is a generic name given to devices used to automate data collection in a variety of applications, with the goal of providing cost savings by expediting the collection of accurate data.

The Shared Data Environment 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.

Theater Medical Information Program (TMIP). TMIP provides clinical data collection and data transport capability at Care Echelons 1 (BAS), 2 (Field Hospital), and 3 (In-Theater, Rear Area Hospital) in a combat or hostile environment involving deployed forces. Medical data transport will be accommodated by collection of medical services data using a form of "electronic data carrier," Information Technology (IT) and communications infrastructure, and computer hardware, including the SIPRNET and secure Local Area Networks (LANs) within a Combatant Commander's Theater of Operations.

Total Force Data Warehousing (TFDW) - (Formerly Manpower Automated Information System) Provides funding for software licenses and hardware for the TFDW which is a system of archival personnel related data with decision support tools supporting statutory end strength reporting.

Total Force Structure Management System (TFSMS) is a system that replaces four (4) existing systems: Table of Manpower Requirements (T/MR), Logistics Management Information System (LMIS), Trooplist System, and Manning Level Process (MLP) system. The result will be a consolidated management of Tables of Organization (T/O) and Tables of Equipment (T/E) via a single system, allowing coordination of manpower and materiel solutions for a requirement based Marine Corps.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT, MC(1109) GCSS					P-1 Line Item Nomenclature: GCSS			Weapon System Type:		Date: Feb-04		
Weapon System Cost Elements		ID CD	FY 02			FY 03			FY 04			FY 05		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$'000	Each	\$	\$'000	Each	\$	\$'000	Each	\$	\$'000	Each	\$
GLOBAL COMBAT SUPPORT SYSTEM- MARINE CORPS (GCSS-MC): WARFIGHTER PORTAL														
Hardware								750	VAR	VAR		2100	VAR	VAR
Software								3559	VAR	VAR		3529	VAR	VAR
Operations Planning/Preparation/Testing								1554				1000		
Systems Installation								600				1218		
Systems Training								618				710		
 <u>CLC2S</u>														
Training								400						
Systems Installation								536						
TOTAL								8017				8557		
ACTIVE								8017				8557		
RESERVE														
* CLC2S= Common Logistics Command and Control System														

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation / Budget Activity/Serial No: PROCURMENT, MC (1109) GCSS Weapon System Type: GCSS P-1 Line Item Nomenclature: GLOBAL COMBAT SUPPORT SYSTEM

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
GLOBAL COMBAT SUPPORT SYSTEM (GCSS):										
FY 04										
Hardware	TBD	TBD		03/04	TBD	Various	Various	N/A	N/A	N/A
Software	TBD	TBD		03/04	TBD	Various	Various	N/A	N/A	N/A
FY05										
Hardware	TBD	TBD		01/05	TBD	Various	Various	N/A	N/A	N/A
Software	TBD	TBD		01/05	TBD	Various	Various	N/A	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:
TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMC)

Program Elements:
0206313M Marine Corps Communication Equipment

Code:
A

Other Related Program Elements:

	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	7.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	7.4
Initial Spares												
Total Proc Cost	0.0			0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	7.4
Flyaway U/C												
Wpn Sys Proc U/C												

Total Force Structure Management System (TFSMS):
TFSMS is a system that replaces four (4) existing systems: Table of Manpower Requirements (T/MR), Logistics Management Information System (LMIS), Trooplist System, and Manning Level Process (MLP) system. The result will be a consolidated management of Tables of Organization (T/O) and Tables of Equipment (T/E) via a single system, allowing coordination of manpower and materiel solutions for a requirement based Marine Corps.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: TFSMS			Weapon System Type:		Date: February 2004		
Weapon System Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Total Force Structure Management System (TFSMS):														
Software Licenses												7120	VAR	VAR
Program Support												250		
TOTAL ACTIVE RESERVE												7370		
												7370		
* CLC2S= Common Logistics Command and Control System														

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) Weapon System Type: TFSMS P-1 Line Item Nomenclature:

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Total Force Structure Management System FY 05 Software	TBD	TBD		01/05	TBD	Various	Various	N/A	N/A	N/A

REMARKS: