

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: COMMON COMPUTER RESOURCES								
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	207.8			30.7	61.1	62.0	71.0	87.8	88.9	103.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	207.8			30.7	61.1	62.0	71.0	87.8	88.9	103.7	Cont	Cont
Initial Spares							0.9	2.1		0.8		
Total Proc Cost	207.8			30.7	61.1	62.0	71.9	89.9	88.9	104.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line supporting the Common Computer Resources (CCR) which contains the Marine Corps Common Hardware Tactical Client Workstations, and Marine Corps Common Hardware Tactical File/Application Servers.

The Marine Corps Common Hardware Client Workstations and File/Application Servers Programs implement approved recommendations of the Unified MAGTF C4I IPT and support the Marine Corps Master Plan, which calls for "A robust command and control/information infrastructure, extending the defense information infrastructure to meet Marine Corps deployed information requirements ... Develop a computing infrastructure capable of supporting both joint and service level national security systems and automated information systems.....".

Marine Corps Common Hardware Tactical File/Application Servers and Tactical Client Workstations Programs provide a refreshed and modernized Information Technology Infrastructure with a multi-level capability for applications. The multi-level approach includes a minimum of three basic technology ranges of varying capability from high (Enterprise, Technical, or Multimedia), medium (Departmental) and low-end (General Purpose or Entry Level) platforms that provide file and applications support for UNIX (RISC, Reduced Instruction Set Computer) and Intel (CISC, Complex Instruction Set Computer) based applications. Within each of the basic ranges there are specific capabilities such as the physical configuration (i.e. laptop), the level of ruggedization, the amount of RAM, the number and size of the hard drives, specific multimedia support, etc., that further configure a machine to meet a specific requirement.

MCNOSC: The Marine Corps Network Operations Security Center (formerly MITNOC) provides secure network communications for Marine forces worldwide. The MCNOSC provides network support to Marine organizations outside of the Navy Marine Corps Intranet (NMCI) and to deployed and tactical forces; defends all deployed Marine tactical and garrison networks; supports Marine Corps mainframe applications, which are critical to warfighting and enterprise operations; provides technical support for the DOD mandated solution for record message traffic; supports the DOD mandated solution for encrypting network communications and authoritatively identifying people and computer resources. This line supports the MCNOSC and includes: (1) an alternate capability for the MCNOSC so that it is no longer a single point of failure; (2) Sensitive Compartmentalized Information Facility (SCIF) support to speed network defensive actions at the Top Secret/Special Compartmented Intelligence (TS/SCI) level; (3) an automated capability to reduce the response time and speed the accuracy of reporting enterprise-wide network defensive actions; (4) supporting and defending Marine networks outside of NMCI; (5) sustaining the DOD-mandated Defense Message System (DMS) capability; (6) ensuring that the desktop operating system for Marine Forces not covered by NMCI is consistent with that used by NMCI.

Ruggedized Computer (COW) One time requirement for IMEF in support of Operation Enduring Freedom.

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: COMMON COMPUTER RESOURCES			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements		ID CD	FY 03			FY 04			FY 05				
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
Tactical and Non-Tactical MCHS Workstations			18199	VAR	VAR	40953	VAR	VAR	30126	VAR	VAR		
Tactical and Non-Tactical MCHS Servers			11219	VAR	VAR	13609	VAR	VAR	28621	VAR	VAR		
MCNOSC Alt NOC						3923	VAR	VAR					
MARINE FORCES-INTEGRATED NETWORK OPERATION (INO) (COMPUTER NETWORK DEFENSE)						141	VAR	VAR					
INFORMATION ASSURANCE & VERIFICATION ALERT (IAVA) Tracking Software						228	VAR	VAR					
MCHS + NETWORK INFRASTRUCTURE						2208	VAR	VAR	3242	VAR	VAR		
Ruggedized Computer (COW)			1302										
TOTAL Active Reserve			30720 30720			61062 61062			61989 61989				

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)			P-1 Line Item Nomenclature: Tactical Workstations			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements		ID	FY 03			FY 04			FY 05				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
WORKSTATIONS:													
CISC 'Dismounted DACT (Rugged PDA)						11770	1441	8168	5830	693	8413		
CISC 'Mid-Range Laptop, 6lbs (2 Spindle Design)						978	266	3677	3458	912	3792		
CISC 'Performance Laptop, 8lbs (3 Spindle Design)						9314	2531	3680	561	148	3791		
CISC 'Performance Workstation						1188	478	2485	746	291	2563		
CISC 'Ruggedized Laptop			3431	509	6741	881	127	6937	1341	190	7057		
Ruggedized Ultra-Portable Laptop			80	12	6667								
CISC 'Semi-Ruggedized Laptop			2575	382	6741	38	6	6333					
Rugged Notebook Computer Unit (NCU-RISC)						15271	318	48022	13872	301	46086		
General Purpose Laptop			1761	493	3572								
RISC 'Sun Blade 2000 General Purpose Workstation			2045	847	2414	38	2	19000	1214	60	20233		
RISC 'Sun Blade 2000 Technical Workstation			86	36	2389	466	14	33314					
Sun/Unix Technical Workstation (4U Server)			285	9	31667								
Sun/Unix Technical Workstation (Desktop)			317	10	31700								
Sun/Unix Portable Workstation (Laptop)			1975	79	25000								
RISC 'Sun/Unix General Purpose Desktop			243	12	20250								
Tadpole SPARCbook 6500 Portable Workstation (UNIX)						52	2	25750					
TMIP 'General Purpose Laptop			61	17	3588								
CISC TMIP 'Mid-Range Laptop, 6lbs (2 Spindle Design)			3519	985	3573	920	250	3680	3067	882	3477		
CISC TS Computer 'Performance Laptop, 8lbs (3 Spindle Design)			586	164	3573	37	10	3680	37	10	3700		
Multimedia Laptop			114	32	3563								
CISC TS Computer 'Performance Workstation			1121	428	2619								
Raytheon E ² COTS Remote Terminal Unit (RTU)													
TOTAL			18199			40953			30126				
Active			18199			40953			30126				
Reserve													

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 026			P-1 Line Item Nomenclature: TACTICAL AND NON-TACTICAL MCHS SERVERS			Weapon System Type:			Date: February 2004		
Weapon Svstem Cost Elements		ID	FY 03			FY 04			FY 05				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
SERVERS:													
CISC '1U TAG Server (NT)						58	12	4858	482	118	4082		
1 U Server			301	24	12542								
Departmental Server			1312	41	32000								
CISC 'Departmental Server (Rack)			320	100	3200	1682	51	32984	6940	133	52180		
CISC 'Departmental Server (Tower)			1024	32	32000				5775	170	33971		
CISC 'Deployable Server, 1U Rack			591	47	12574	1283	99	12959	1415	106	13347		
Enterprise Server			4590	67	68507								
CISC 'Enterprise Server (Rack)			68	1	68000	494	7	70557	93	7	13343		
Entry Level Server			1245	99	12576								
CISC 'Entry Level Server (Rack)			932	281	3317	104	8	12950					
2U TAG Server (UNIX)									3947	272	14511		
CISC 'Entry Level Server (Tower)			490	39	12564	570	44	12957					
Sun/Unix Departmental Server			221	3	73667								
Sun/Unix Entry Level Server			69	2	34500								
TMIP-M 'Entry Level Server			56	4	14000								
RISC 'HP 9000 Family: D390 Entry Level Server						108	3	35867					
RISC'Sun Fire 4800 Enterprise Server									2102	6	350400		
RISC 'Sun Fire 6800 Enterprise Server						2594	4	648475	1336	2	667900		
RISC 'Sun Fire V120 Rack-Mountable Server						26	4	6550	333	9	36944		
RISC 'Sun Fire V480 Entry Level Server						1615	45	35889	1035	28	36954		
RISC 'Sun Fire V880 Departmental Server						1758	37	47508	3597	46	78191		
RISC 'Sun Netra 20 Rack-Mountable Workstation									628	18	34900		
CISC 'Entry Level Server (Tower)						350	27	12956	667	50	13348		
TS Computers CISC 'Departmental Server (Tower)						264	8	32975	271	8	33875		
CISC 'Enterprise Server (Rack)						282	4	70550					
RISC 'Sun Fire 6800 Enterprise Server						1297	2	648450					
RISC 'Sun Fire V480 Entry Level Server						897	25	35876					
RISC 'Sun Fire V880 Departmental Server						227	3	75800					
			11219			13609			28621				
			11219			13609			28621				

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:			P-1 Line Item Nomenclature: COMMON COMPUTER RESOURCES					
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
Tactical Workstations										
FY03	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY04	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY05	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A

NOTE:

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:		P-1 Line Item Nomenclature: COMMON COMPUTER RESOURCES				
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
TACTICAL MCHS SERVERS										
FY03	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY04	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY05	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A

NOTE: