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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy	DATE: April 2013
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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)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	0.686	1.617	0.000	0.035	-	0.035	0.215	0.000	0.000	0.000	0.000	2.553
2906: <i>Marine Corps IT</i>	0.686	1.617	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	2.303
4043: <i>Global Force Mgmt - DI (GFM-DI) for Total Force Struct Mgmt Sys (TFSMS)</i>	0.000	0.000	0.000	0.035	-	0.035	0.215	0.000	0.000	0.000	0.000	0.250

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014 Base</u>	<u>FY 2014 OCO</u>	<u>FY 2014 Total</u>
Previous President's Budget	1.650	0.000	0.069	-	0.069
Current President's Budget	1.617	0.000	0.035	-	0.035
Total Adjustments	-0.033	0.000	-0.034	-	-0.034
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.033	0.000			
• Program Adjustments	0.000	0.000	-0.034	-	-0.034

Change Summary Explanation

All GFM-DI funding support for Total Force Structure Management System (TFSMS) in PE 0604766M moves to project 4043 after FY 2012.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013		
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>			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
2906: <i>Marine Corps IT</i>	0.686	1.617	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	2.303
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date												
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 4th 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 2012	FY 2013	FY 2014
Title: Total Force Structure Management System (TFSMS)										1.617	0.000	0.000
Articles:										0		
FY 2012 Accomplishments: Global Force Management (GFM) organizational server initial updates to expand civilian billets data.												
Accomplishments/Planned Programs Subtotals										1.617	0.000	0.000
C. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost	
• 0206313M/463000: <i>TFSMS</i>	0.016	0.000	0.573		0.573	0.000	3.923	0.000	0.000	Continuing	Continuing	
• 0206313M/461700: <i>TFSMS</i>	4.388	0.000	0.647		0.647	0.000	0.000	0.000	0.000	Continuing	Continuing	
Remarks												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
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>
<u>D. Acquisition Strategy</u> Total Force Structure Management System (TFSMS) is an evolutionary acquisition (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 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) was met by completing 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 CDD was approved by the MROC 20 Nov 2009 (DM 07-2010). CPD was approved by MROC 3 Jul 2012 (DM 51-2012). Increment II capabilities include civilian billets, improved AAO calculations and fielding plan capability; providing the Marine Corps with the ability to have a consolidated force structure picture. Increment II FOC is scheduled for FY16. <u>E. Performance Metrics</u> 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 4043 after FY 2012.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy													DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY							R-1 ITEM NOMENCLATURE				PROJECT				
1319: Research, Development, Test & Evaluation, Navy BA 7: Operational Systems Development							PE 0604766M: (U)MARINE CORPS DATA SYSTEMS				2906: Marine Corps IT				
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
TFSMS R2 Systms Integrator Development	C/FPIF	SAIC:McLean, VA	0.456	1.262	Jan 2012	0.000		0.000		-		0.000	0.000	1.718	
Subtotal			0.456	1.262		0.000		0.000		0.000		0.000	0.000	1.718	
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
TFSMS HSI Dahlgren	WR	NSWCDD:Dahlgren, VA	0.230	0.131	Jun 2012	0.000		0.000		-		0.000	0.000	0.361	
Subtotal			0.230	0.131		0.000		0.000		0.000		0.000	0.000	0.361	
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
MCOTEA	Various	MCOTEA:Quantico, VA	0.000	0.174	May 2012	0.000		0.000		-		0.000	0.000	0.174	
JITC	WR	JITC:Balimore, MD	0.000	0.050	Jun 2012	0.000		0.000		-		0.000	0.000	0.050	
Subtotal			0.000	0.224		0.000		0.000		0.000		0.000	0.000	0.224	
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.686	1.617		0.000		0.000		0.000		0.000	0.000	2.303	
Remarks															

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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 4043: Global Force Mgmt - DI (GFM-DI) for Total Force Struct Mgmt Sys (TFSMS)			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
4043: Global Force Mgmt - DI (GFM-DI) for Total Force Struct Mgmt Sys (TFSMS)	0.000	0.000	0.000	0.035	-	0.035	0.215	0.000	0.000	0.000	0.000	0.250
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
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.												
The GFM-DI funding for TFSMS in PE 0604766M is in project 2906 in FY 2012.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: Total Force Structure Management System (TFSMS) FY 2014 Plans: Funding to support Engineering Change Proposals (ECPs).									0.000	0.000	0.035	
									Articles:			
Accomplishments/Planned Programs Subtotals									0.000	0.000	0.035	
C. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost	
• 0206313M/463000: TFSMS	0.016	0.000	0.573		0.573	0.000	3.923	0.000	0.000	Continuing	Continuing	
• 0206313M/461700: TFSMS	4.388	0.000	0.647		0.647	0.000	0.000	0.000	0.000	Continuing	Continuing	
• 0604766M/C2906: TFSMS	1.617	0.000	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing	
Remarks												

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<u>D. Acquisition Strategy</u> Total Force Structure Management System (TFSMS) is an evolutionary acquisition (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 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) was met by completing 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 CDD was approved by the MROC 20 Nov 2009 (DM 07-2010). CPD was approved by MROC 3 Jul 2012 (DM 51-2012). Increment II capabilities include civilian billets, improved AAO calculations and fielding plan capability; providing the Marine Corps with the ability to have a consolidated force structure picture. Increment II FOC is scheduled for FY16. <u>E. Performance Metrics</u> 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.		

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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>			

Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
TFSMS System Integrator Dev	C/FPIF	TBD:TBD	0.000	0.000		0.000		0.035	Jan 2014	-		0.035	0.000	0.035	
Subtotal			0.000	0.000		0.000		0.035		0.000		0.035	0.000	0.035	

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000	0.000	0.035	0.000	0.035	0.000	0.035	

Remarks