

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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			FY2008	FY 2009	FY 2010	FY 2010 OCO	FY 2010 Total					
Proc Qty													
Gross Cost	605.2			164.4	170.1	115.3	23.1	138.4					
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	605.2			164.4	170.1	115.3	23.1	138.4					
Initial Spares	0.0			0.0	0.0	0.0	0.0	0.0					
Total Proc Cost	605.2			164.4	170.1	115.3	23.1	138.4					
Flyaway U/C													
Wpn Sys Proc U/C													

MARINE CORPS COMMON HARDWARE SUITE (MCHS): Provides high performance and general purpose client workstations (desktop/laptop), file application servers and other computer platforms to support the Operating Force (OPFOR). MCHS provides support to two principal groups: 1) Approximately 50 United States Marine Corps (USMC) Tactical and Functional Programs of Record (PORs) that are not covered by Navy-Marine Corps Intranet (NMCI); and 2) non-tactical, non-NMCI supported entities such as Marine Forces, Europe/ Marine Corps Forces, Korea and stand-alone Marine Corps units and schoolhouses. The goal of the program is to enhance overall Information Technology (IT) system interoperability and lower the total cost of ownership by centralizing the Marine Corps-wide procurement of workstations and file application servers, reducing the number of different configurations of computers, and providing worldwide integrated logistics support for all fielded MCHS hardware.

MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS): Provides an overarching portfolio of capabilities to deliver "Power to the Edge" for the Marine Corps. Born from an effort to establish a Continuity of Operations Plan (COOP) of Headquarters Marine Corps (HQMC) Automated Information Systems (AIS), MCEITS will realign the existing USMC environment of applications, databases, networks, and facilities into an integrated architecture and programs to deliver new information technology capabilities based on a common infrastructure and shared services. MCEITS is a unifying framework of both the Net-Centric Enterprise Services (NCES) to be delivered, and the infrastructure and systems which must be deployed to enable delivery of those services. Initially it will encompass the Operational, Technical and Systems architectures of the garrison environment. Ultimately it will extend to transform Command and Control (C2) both in garrison and in the deployed environment.

Combined with policy, procedure, and standards provided by HQMC Command, Control, Communications and Computers (C4), MCEITS will allow for achievement of architectural standardization, consolidated management, seamless interoperability, and access to the data residing in our currently fielded applications (business and tactical). MCEITS enables access to enterprise information and provides the ability to collaborate and share information across the business and warfighter domains.

The Marines.mil sub-project under MCEITS represents the Marine Corps brand as the global public web communications strategy. This effort is the enterprise solution for the centralized management of more than 400 public web sites; delivering news, images, press releases, audio, video, administrative and career related information, products and support services, and Community Relations activities. Marines.mil supports the Commandant's strategic communications initiative providing a means for communicating and engaging with active duty, reserve and retired Marines, as well as their families, civilian Marines and the public. Based on a Commander Marines Corps Systems Command (MARCORSYSCOM) memorandum dated 19 February 2009, MCEITS will manage the Marines.mil system and be established as the hosting site to include the sustainment of Interim Portal Services (IPS).

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TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS): 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 of Defense (OSD) initiative to standardize force structure representation by providing the Marine Corps Global Force Management Organizational Server. TFSMS is a web-based system built on the Oracle E-Business suite and employs Cognos Report Net Business Intelligence software for the development of standard and ad-hoc queries.

MARINE CORPS SOFTWARE ENTERPRISE LICENSE MANAGEMENT SYSTEM (MCSELMS): The concept of enterprise licensing is based on commercial "Best Practices" and focuses on reducing total ownership costs. MCSELMS is the USMC implementation of the Department of Defense (DOD) Enterprise Software (S/W) Initiative (ESI) responsible for managing enterprise licensing contract vehicles for Oracle, Microsoft, Cognos, Red Hat, VMware, Siemens, Adobe, Mercury, Jabber, Circadence, and BelArc, to include funding for outyear maintenance support of the Marine Corps S/W investment portfolio. MCSELMS supports tactical and non-tactical enterprise contracts worldwide in accordance with DOD ESI guidelines. MCSELMS provides firm fixed price enterprise contract vehicles offering competitive pricing and volume discounts.

MARINE CORPS ENTERPRISE NETWORK OPERATIONS SECURITY CENTER (MCNOSC): Operates and defends the Marine Corps Enterprise Network (MCEN) and provides secure network communications for Marine forces worldwide. MCNOSC is the Marine Corps Service Component to the Joint Task Force - Global Network Operations and provides network Command and Control (C2) and operational support to Marine organizations, 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 solution for encrypting network communications and authoritatively identifying people and computer resources.

This line supports the MCNOSC and includes: An alternate capability so that it is no longer a single point of failure; an automated capability to reduce the response time and speed the accuracy of reporting enterprise-wide network defensive actions; supporting and defending Marine networks outside of NMCI; sustaining the DOD-mandated Defense Message System (DMS) capability; and ensuring that the MCEN operating system for Marine Forces, not covered by NMCI, is consistent with that used by NMCI.

SECURE OPERATIONAL NETWORK INFRASTRUCTURE CAPABILITY (SONIC): Provides funding to test and integrate secure data network initiatives (Secure Internet Protocol Routing Network (SIPRNET) and related classified networks) under a cohesive acquisition program of record to sustain and improve critical C2 network operations. This provides engineering and technical service for cohesive enterprise management, certification of critical infrastructure and operational capabilities in order to enable secure connectivity from the headquarters to the lowest tactical edge. Provides capability to evaluate critical advanced technology to support mission critical, IT secure network-dependent initiatives and programs.

NEXT GENERATION ENTERPRISE NETWORK (NGEN): An enterprise network that will provide secure, net-centric data and services to both the Navy and Marine Corps personnel. NGEN forms the foundation for the DON's future Naval Network Environment (NNE) that will be interoperable with other DOD provided Net-Centric Enterprise Services. NGEN will provide funding to transition from the current NMCI environment and capability with no break in service.

Exhibit P-5 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: May 2009				
Weapon System Cost Elements		ID CD	Prior Yrs		FY08		FY09		FY10			FY 2010 OCO			
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
MARINE CORPS COMMON HARDWARE SUITE (MCHS)															
Tactical and Non-Tactical MCHS Workstations/Servers		A	268567	145284	VAR	VAR	137463	VAR	VAR	17861	VAR	VAR	15205	VAR	VAR
MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)															
Hardware/Software for Enterprise IT platforms		A	14685	12678	VAR	VAR	4375	VAR	VAR	3473	VAR	VAR	2800	VAR	VAR
Tactical Collaboration Work Suite (TCWS) Upgrades							21200	VAR	VAR				5100	VAR	VAR
MARINE CORPS ENTERPRISE NETWORK OPERATIONS SECURITY CENTER (MCNOSC)															
Alternate Network Operations Center (Alt NOC)		A	6442							4340	VAR	VAR			
MARINE FORCES-INTEGRATED NETWORK OPERATION (INO) (COMPUTER NETWORK DEFENSE)		A	157							155	VAR	VAR			
INFORMATION ASSURANCE & VERIFICATION ALERT (IAVA) Tracking Software		A	121							120	VAR	VAR			
Network Operating Systems & Active Directory		A					2379	VAR	VAR						
Defense Messaging System Central Operations Center (DMS COC)		A					173	VAR	VAR						
MCHS & NETWORK INFRASTRUCTURE		A	15220	3569	VAR	VAR	3798	VAR	VAR	4467	VAR	VAR			
SECURE OPERATIONAL NETWORK INFRASTRUCTURE CAPABILITY (SONIC)		A								18250	VAR	VAR			
NEXT GENERATION ENTERPRISE NETWORK (NGEN)		A								66597	VAR	VAR			
TOTAL ACTIVE RESERVE QUANTITY		D D Q	305192 305192	161531 161531			169388 169388			115263 115263			23105 23105		