PE NUMBER: 0303141F

PE TITLE: Global Combat Support System (GCSS)

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2002		
BUDGET ACTIVITY **07 - Operational System Development**					**PE NUMBER AND TITLE** **0303141F Global Combat Support System (GCSS)**				
COST ($ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	46,036	52,299	29,168	19,227	19,574	19,455	17,640	Continuing	TBD
4655 Integrated Logistics System - Supply (ILS-S)	46,036	10,043	0	0	0	0	0	Continuing	TBD
4904 Logistics Integration	0	7,237	0	0	0	0	0	Continuing	TBD
4905 GCSS - AF Architecture Development	0	18,427	0	0	0	0	0	Continuing	TBD
4906 GCSS - AF Domain Integration	0	6,722	0	0	0	0	0	Continuing	TBD
4907 Financial Information Resource System (FIRST)	0	8,673	0	0	0	0	0	Continuing	TBD
4928 Electronic Business/Electronic Commerce	0	1,197	1,306	1,403	1,400	1,399	1,397	Continuing	TBD
5046 Systems Engineering & Integration	0	0	27,862	17,824	18,174	18,056	16,243	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

The GCSS-AF budget for FY02-07 was broken out into separate projects. This realignment was done to provide greater visibility into the program. Neither program requirements nor program management were impacted by this breakout.

In FY 2003, Project Number 4655, Integrated Logistics System - Supply (ILS-S), efforts transferred to PE 0708611F, Support Systems Development, Project Number 5044, Log Application Integrated Logistics System - Supply (LAILS-S), in order to provide logical program grouping and to enhance program oversight.

In FY 2003, Project Number 4904, Logistics Integration, efforts transferred to PE 0708611F, Support Systems Development, Project Number 5042, Log Application

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE **February 2002**
BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0303141F Global Combat Support System (GCSS)**

Logistics Integration (LALI), in order to provide logical program grouping and to enhance progeam.

In FY 2003, Project Number 4905, GCSS-AF Architecture Development, and Project Number 4906, GCSS-AF Domain Integration, efforts were combined into Project Number 5045, Systems Engineering and Integration, to provide logical grouping and allow for more effective oversight of these funds.

In FY 2003, Project Number 4907, Financial Information Resource System (FIRST), efforts transferred to PE 0901538, FIRST, Project Number 5036, Financial Information Resource System (FIRST), in order to provide logical program grouping and allow for more effective oversight of this project.

These are accounting changes only and neither program requirements nor program management were impacted by this restructure.

(U)   A. Mission Description

GCSS-AF will provide the warfighter and supporting elements with timely, accurate, and trusted Agile Combat Support (ACS) information, with the appropriate level of security, needed for the Expeditionary Aerospace Force to execute the Air Force mission throughout the full spectrum of military operations.

The primary responsibility of GCSS-AF is to provide a secure flow of timely, accurate, and trusted combat support information to any authorized process or user. It will consolidate and integrate automated information systems to achieve cost avoidance, remove business processing inefficiencies, enable reduced deployment footprint, and improve the speed with which information flows.

The GCSS-AF program modernizes, consolidates, develops, and integrates Air Force and Department of Defense (DoD) combat support information systems. The modernized systems are being developed in compliance with and hosted on the Defense Information Infrastructure (DII) Common Operating Environment (COE). The modernized systems will be implemented and sustained worldwide and support both wartime and peacetime requirements using hardware, software, and communications capabilities available from standard open systems government contracts and communications infrastructure programs.

(U)   B. Budget Activity Justification

This program is in Budget Activity 7, Operational System Development, because the program modernizes Automated Information Systems (AISs).

		DATE
RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		**February 2002**

BUDGET ACTIVITY	PE NUMBER AND TITLE
07 - Operational System Development	**0303141F Global Combat Support System (GCSS)**

(U)   **C. Program Change Summary ($ in Thousands)**

	FY 2001	FY 2002	FY 2003	Total Cost
(U) Previous President's Budget	46,369	48,911	47,285	TBD
(U) Appropriated Value	46,369	53,011		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-426	-712		
b. Small Business Innovative Research	-1,182			
c. Omnibus or Other Above Threshold Reprogram	-2,940			
d. Below Threshold Reprogram	4,215			
e. Rescissions				
(U) Adjustments to Budget Years Since FY 2002 PBR			-18,117	TBD
(U) Current Budget Submit/FY 2003 PBR	46,036	52,299	29,168	TBD

(U) Significant Program Changes:
- Funding for Electronic Business/Electronic Commerce was transferred to this PE for FY02-07.
- The GCSS-AF budget for FY02-07 was broken out into separate funding lines. This realignment was done to provide greater visibility into the components of the program. Neither program requirements nor program management were impacted by this breakout.
- For FY03, ILS-S, Logistics Integration and FIRST moved out of Global Combat Support System program (PE 0303141). Architecture Development and Domain Integration were combined to become Systems Engineering & Integration. These were accounting changes only: neither program requirements nor program management were impacted.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2002

BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0303141F Global Combat Support System (GCSS)**	PROJECT **4655**

COST ($ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4655 Integrated Logistics System - Supply (ILS-S)	46,036	10,043	0	0	0	0	0	Continuing	TBD

In FY 2003, 4655, Integrated Logistics System - Supply (ILS-S) efforts transferred to PE 0708611, Support Systems Development, 5044, Log Application Integrated Logistics System - Supply (LAILS-S) in order to align functional application development efforts into separate functional PE's. This realignment was done to provide greater visibility into the pieces of the program. Neither program requirements nor program management were impacted by this breakout.

(U)   A. Mission Description

The primary focus of the Integrated Logistics System - Supply (ILS-S) is the modernization of the Standard Base Supply System (SBSS) to seamlessly integrate with other logistics systems--provides total asset visibility, facilitates regionalization, and enables the war fighter to control, order, receive, and exploit materiel in a cheaper and more efficient manner.

(U)   FY 2001 ($ in Thousands)
(U) $5,607   SBSS Tech Refresh Development (Increment 1)
(U) $2,399   Componentization Development (Increment 2)
(U) $882   Logistics Business Area Integration
(U) $768   Logistics Requirements Analysis
(U) $1,869   SPO Operations (Labor, Management Support)
(U) $849   Program Management Office (PMO) Support
(U) $1,179   PMO Task
(U) $485   Base Support
(U) $516   Support Contractors
(U) $4,119   Integration Task Contracts
(U) $2,106   Initial CONUS fielding of GCSS-AF architecture (Beta site)
(U) $1,303   Integration Framework/Architecture Development
(U) $1,250   ESC/IO Engineering
(U) $550   ESC/IO Program Management and Operations
(U) $475   SSG/DII Engineering
(U) $408   SSG/DII Program Management and Operations

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2002

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)	PROJECT 4655

(U)   **A. Mission Description Continued**

(U)   <u>FY 2001 ($ in Thousands) Continued</u>
(U) $5,717   GCSS-AF Applications Integration
(U) $65   ESC/IO Engineering
(U) $1,859   ESC/IO Program Management and Operations
(U) $2,033   SSG/DII Engineering
(U) $147   SSG/DII Program Management and Operations
(U) $2,868   Financial and GCSS-AF Integration requirements analysis and Integrated Master Plan
(U) $6,435   Application Development for Acquire Accounting
(U) $2,147   Application Development for Budget Formulation
(U) $46,036   Total

(U)   <u>FY 2002 ($ in Thousands)</u>
(U) $4,585   Supply Modernization (SBSS Tech Refresh Development)
(U) $3,241   Componentization (Development)
(U) $1,100   Logistics Business Area Integration
(U) $676   Logistics Requirements Analysis
(U) $441   SPO Operations (Labor, Management Support)
(U) $10,043   Total

(U)   <u>FY 2003 ($ in Thousands)</u>
(U) $0   No Activity
(U) $0   Total

(U)   **B. Project Change Summary**
-In FY 2001 all GCSS-AF funds were in this project. In FY 2002 the funds were realigned to separate projects to provide greater visibility into the pieces of the program.
-Interface complexities delayed schedule for Release 2.
-In FY03, ILS-S was moved to PE 0708611F.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE **February 2002**

BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0303141F Global Combat Support System (GCSS)**	PROJECT **4655**

(U) C. Other Program Funding Summary ($ in Thousands)

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
(U) AF RDT&E									
(U) Operation & Maintenance, AF; PE 0303141F	2,920	0	0	0	0	0	0	Continuing	Continuing

Funds for FY02-07 are listed in the GCSS-AF Architecture Development (BPAC 4905) Exhibit

(U) D. Acquisition Strategy

All major contracts awarded after full and open competition.

(U) E. Schedule Profile

		FY 2001				FY 2002				FY 2003		
		1	2	3	4	1	2	3	4	1	2	3	4
(U) INTEGRATED LOGISTICS SYSTEM - SUPPLY (ILS-S)												
(U) Supply Modernization												
(U) Release 1												
(U) Release 2								X				
(U) Release 3									X			
(U) Component Development												
(U) LOGISTICS INTEGRATION												
(U) Warlink Spiral I												
(U) Data Architecture				*								
(U) Enterprise Data Warehouse				*								
(U) Knowledge Center Prototype				*								
(U) Legacy v2.0 Connector					*							
(U) Business Object Document Development					*							
(U) Metadate Repository						*						
(U) GCSS-AF ARCHITECTURE DEVELOPMENT												
(U) Delivery of the GCSS-AF Integration Framework v1.2 prototype												

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2002

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
07 - Operational System Development	0303141F Global Combat Support System (GCSS)	4655

(U)   **E. Schedule Profile Continued**

		FY 2001				FY 2002				FY 2003		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Delivery of JEFX FY00 Experiment												
(U) Delivery of GCSS-AF Integration Framework v2.0	*											
(U) Delivery of IF update v2.1		*										
(U) Initial CONUS Fielding of IF (prototype)		*										
(U) Delivery of IF update v2.2			*									
(U) GCSS-AF DOMAIN INTEGRATION												
(U) Integration of Enterprise Web Presentations Service (Proto v1.1)			*									
(U) FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST)												
(U) Award FIRST Application Development Contract			*									
(U) Begin Development of Acquire Accounting			*									
(U) Complete FIRST Req. Analysis and Integrated Master Plan					*							
(U) Begin Budget Formulation Increment					*							

* - Completed Event

X - Planned Event

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2002	
BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0303141F Global Combat Support System (GCSS)**	PROJECT **4655**

(U) **A. Project Cost Breakdown ($ in Thousands)**

	FY 2001	FY 2002	FY 2003
(U) INTEGRATED LOGISTICS SYSTEM - SUPPLY (ILS-S)			
(U) Supply Modernization (SBSS Tech Refresh Development)	5,607	4,585	0
(U) Logistics Business Area Integration	882	1,100	0
(U) Logistics Requirements Analysis	768	676	0
(U) SPO Operations (Labor, Management Support)	1,869	441	0
(U) Componentization (Development)	2,399	3,241	0
(U) LOGISTICS INTEGRATION			0
(U) Program Management Office (PMO) Support	849	0	0
(U) PMO Task	1,179	0	
(U) Base Support	485	0	0
(U) Support Contractors	516	0	0
(U) Integration Task Contracts	4,119	0	0
(U) GCSS-AF ARCHITECTURE DEVELOPMENT			0
(U) Integration Framework/Architecture Development	1,303	0	0
(U) SSG/DII Engineering	475	0	0
(U) JEFX FY00 Experiment	0	0	0
(U) Initial CONUS fielding of GCSS-AF architecture)Beta site)	2,106	0	0
(U) ESC/IO Engineering	1,250	0	0
(U) ESC/IO Program Management and Operations	550	0	0
(U) SSG/DII Program Management and Operations	408	0	0
(U) GCSS-AF DOMAIN INTEGRATION			
(U) GCSS-AF Applications Integration	5,717	0	0
(U) ESC/IO Engineering	65	0	0
(U) ESC/IO Program Management and Operations	1,859	0	0
(U) SSG/DII Engineering	2,033	0	0
(U) SSG/DII Program Management and Operations	147	0	0
(U) FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST)			0

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2002

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)	PROJECT 4655

(U) **A. Project Cost Breakdown ($ in Thousands) Continued**

	FY 2001	FY 2002	FY 2003
(U) Financial and GCSS-AF Integration requirements analysis and Integrated Master Plan	2,868	0	0
(U) Application Development for Acquire Accounting	6,435	0	0
(U) Application Development for Budget Formulation	2,147	0	0
(U) Total	46,036	10,043	0

(U) **B. Budget Acquisition History and Planning Information ($ in Thousands)**

(U) **Performing Organizations:**

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 2001	Budget FY 2001	Budget FY 2002	Budget FY 2003	Budget to Complete	Total Program
Product Development Organizations										
ILS-S										
Lockheed Martin	IDIQ	15 Aug 95	N/A	N/A	26,824	882	1,100		Continuing	TBD
SSG/SW (Software Factory)	SLA	1 Oct	N/A	N/A	0	5,607	4,585		Continuing	TBD
Keane Federal System	IDIQ	3 Aug 01	N/A	N/A	0	2,399	3,116		Continuing	TBD
LOGISTICS INT										
LMFS	CPAF	Varies	N/A	N/A	14,106	701	0		Continuing	TBD
Oracle	Varies	Varies	N/A	N/A	0	519	0		Continuing	TBD
SSG Software Factory	N/A	N/A	N/A	N/A	100	144	0		Continuing	TBD
MITRE	Varies	Varies	N/A	N/A	20	1,575	0		Continuing	TBD
REMIS MSG	N/A	N/A	N/A	N/A	0	0	0		Continuing	TBD
DISA	N/A	N/A	N/A	N/A	0	0	0		Continuing	TBD
Task Contractors	Varies	Varies	N/A	N/A	2,920	1,149	0		Continuing	TBD
PMO Tasks	N/A	N/A	N/A	N/A	1,760	1,084	0		Continuing	TBD
GCSS-AF ARCHITECTURE										

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE February 2002	
BUDGET ACTIVITY **07 - Operational System Development**		PE NUMBER AND TITLE **0303141F Global Combat Support System (GCSS)**	PROJECT **4655**

(U) Performing Organizations Continued:

Product Development Organizations

DEV									
Various	IDIQ	15 Aug 95	N/A	N/A	0	2,106	0	0	2,106
LMFS	CPAF	28 May 99	N/A	N/A	4,603	1,303	0	Continuing	TBD
SSG/DII Engineering	N/A	N/A	N/A	N/A	0	475	0	Continuing	TBD
SSG/DII Mgmt & Ops	N/A	N/A	N/A	N/A	0	408	0	Continuing	TBD
GCSS-AF DOMAIN INT									
LMFS	CPAF	28 May 99	N/A	N/A	0	5,717	0	Continuing	TBD
SSG/DII Engineering	N/A	N/A	N/A	N/A	0	2,033	0	Continuing	TBD
SSG/DII Mgmt & Ops	N/A	N/A	N/A	N/A	0	147	0	Continuing	TBD
FIRST									
ACCENTURE	CPAF	2 Apr 01	40,854	40,854	0	11,450	0	Continuing	TBD

Support and Management Organizations

ILS-S									
Support Contractors	Various	Various	N/A	N/A	120	768	801	Continuing	TBD
SPO Operations	N/A	N/A	N/A	N/A	55	1,869	441	Continuing	TBD
LOGISTICS INT									
PMO Support	N/A	N/A	N/A	N/A	2,894	849	0	Continuing	TBD
Base Support	Varies	Varies	N/A	N/A	1,447	485	0	Continuing	TBD
Support Contractors	Varies	Varies	N/A	N/A	1,173	516	0	Continuing	TBD
GCSS-AF ARCHITECTURE									
DEV									
MITRE	Varies	Varies	N/A	N/A	0	1,250	0	Continuing	TBD
ESC/IO Mgmt & Ops	N/A	N/A	N/A	N/A	0	550	0	Continuing	TBD
GCSS-AF DOMAIN INT									
MITRE	Varies	Varies	N/A	N/A	0	65	0	Continuing	TBD
ESC/IO Mgmt & Ops	N/A	N/A	N/A	N/A	0	1,859	0	Continuing	TBD

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2002

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)	PROJECT 4655

(U) Performing Organizations Continued:

Test and Evaluation Organizations
LOGISTICS INT

PMO Tasks	N/A	N/A	N/A	N/A	337	95	0		Continuing	TBD
SSG Software Factory	N/A	N/A	N/A	N/A	120	31	0		Continuing	TBD

Subtotals	Total Prior to FY 2001	Budget FY 2001	Budget FY 2002	Budget FY 2003	Budget to Complete	Total Program
Subtotal Product Development	50,333	37,699	8,801		TBD	TBD
Subtotal Support and Management	5,689	8,211	1,242		TBD	TBD
Subtotal Test and Evaluation	457	126	0		TBD	TBD
Total Project	56,479	46,036	10,043		TBD	TBD

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2002

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)	PROJECT 4904

COST ($ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4904 Logistics Integration	0	7,237	0	0	0	0	0	Continuing	TBD

FY 2003, 4904, Logistics Integration efforts transferred to PE 0708611F, Support Systems Development (SSD), 5042, Log Application Logistics Integration (LALI), in order to align functional application development efforts into separate functional PE's. This realignment was done to provide logical program groupings and allow for more effective oversight of these programs. Neither program requirements nor program management were impacted by this restructure.

(U)   A. Mission Description
   Logistics Integration is the effort to migrate existing IL legacy systems to the common GCSS-AF Integration Framework. The target is a suite of software components that are continuously updated or refined to embrace emerging best practices and commercial information technology innovations. The strategic plan is the creation of a logistics enterprise system using common software and hardware products requiring a smaller number of interfacing transactions.

(U)   FY 2001 ($ in Thousands)
(U) $0   No Activity
(U) $0   Total

(U)   FY 2002 ($ in Thousands)
(U) $955   Program Management Office (PMO) Support
(U) $660   PMO Task
(U) $651   Base Support
(U) $1,358   Support Contractors
(U) $3,613   Integration Task Contracts
(U) $7,237   Total

(U)   FY 2003 ($ in Thousands)
(U) $0   No Activity
(U) $0   Total

(U)   B. Project Change Summary
   N/A

Project 4904	Page 12 of 36 Pages	Exhibit R-2A (PE 0303141F)

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2002

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)	PROJECT 4904

(U)   C. Other Program Funding Summary ($ in Thousands)

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
(U) AF RDT&E									
(U) Other APPN									

(U)   D. Acquisition Strategy

All major contracts awarded after full and open competition.

(U)   E. Schedule Profile

	FY 2001				FY 2002				FY 2003			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) IL Portal Components								X				
(U) Business Object Document Development								X				
(U) Metadata Repository							X					
(U) Consolidated Remedy Database								X				
(U) Program Hand Books							X					

* - Completed Event
X - Planned Event

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2002	
BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0303141F Global Combat Support System (GCSS)**	PROJECT **4904**

(U)   A. Project Cost Breakdown ($ in Thousands)

	FY 2001	FY 2002	FY 2003
(U) Program Management Office (PMO) Support	0	955	0
(U) PMO Tasks	0	660	0
(U) Base Support	0	651	0
(U) Support Contractors	0	1,358	0
(U) Integration Task Contacts	0	3,613	0
(U) Total	0	7,237	0

(U)   B. Budget Acquisition History and Planning Information ($ in Thousands)

(U)   Performing Organizations:

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 2001	Budget FY 2001	Budget FY 2002	Budget FY 2003	Budget to Complete	Total Program
Product Development Organizations										
LMSI	CPAF	Varies	N/A	N/A	0	0	803		Continuing	TBD
Oracle	BPA	Varies	N/A	N/A	0	0	770		Continuing	TBD
SSG Software Factory	SLA Annex	1 Oct.	N/A	N/A	0	0	131		Continuing	TBD
MITRE	FFRDC	1 Oct	N/A	N/A	0	0	89		Continuing	TBD
Sytel	BPA	Varies	N/A	N/A	0	0	1,142		Continuing	TBD
Task Contractors	Varies	Varies	N/A	N/A	0	0	633		Continuing	TBD
PMO Tasks	N/A	N/A	N/A	N/A	0	0	361		Continuing	TBD
Support and Management Organizations										
PMO Support	N/A	N/A	N/A	N/A	0	0	955		Continuing	TBD
Base Support	Varies	Varies	N/A	N/A	0	0	651		Continuing	TBD
MITRE	FFRDC	1 Oct.	N/A	N/A	0	0	88		Continuing	TBD
Support Contractors	Varies	Varies	N/A	N/A	0	0	1,358		Continuing	TBD

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE **February 2002**

BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0303141F Global Combat Support System (GCSS)**	PROJECT **4904**

(U)   Performing Organizations Continued:

Test and Evaluation Organizations

PMO Tasks	N/A	N/A	N/A	N/A	0	0	100	Continuing	TBD
Software Factory	SLA Annex	1 Oct.	N/A	N/A	0	0	68	Continuing	TBD
MITRE	FFRDC	1 Oct.	N/A	N/A	0	0	88	Continuing	TBD

Subtotals	Total Prior to FY 2001	Budget FY 2001	Budget FY 2002	Budget FY 2003	Budget to Complete	Total Program
Subtotal Product Development	0	0	3,929		TBD	TBD
Subtotal Support and Management	0	0	3,052		TBD	TBD
Subtotal Test and Evaluation	0	0	256		TBD	TBD
Total Project	0	0	7,237		TBD	TBD

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2002

BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0303141F Global Combat Support System (GCSS)**	PROJECT **4905**

COST ($ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4905 GCSS - AF Architecture Development	0	18,427	0	0	0	0	0	Continuing	TBD

The GCSS-AF budget for FY02-07 was broken out into separate Budget Program Activity Codes (BPACs). This realignment was done to provide greater visibility into the components of the program. Neither program requirements nor program management were impacted by this breakout. GCSS-AF Architecture Development was previously funded under Project Number 4655.

In FY 2003, Project Number 4905, GCSS-AF Architectural Development, efforts transferred to PE 0303141F, GCSS-AF, Project Number 5046, System Engineering and Integration (SE&I), in order to provide logical program grouping and allow for more effective oversight of this project.

(U)   A. Mission Description

Global Combat Support System - Air Force (GCSS-AF) is an umbrella program to develop a modern integrated system that provides for Agile Combat Support (ACS) for the Air Force. This information is necessary to train, equip, deploy, employ, sustain and redeploy Expeditionary Air Forces (EAFs) world-wide during peace and war, and support the warfighting CINCs. The GCSS-AF architecture is an integrated set of system products that orchestrate the passing of combat support data between applications and software objects, and provides the warfighter real-time access to accurate, current information and decision support tools. It is based on open standard technologies. GCSS-AF Architecture Development will incrementally develop, prototype, and field a knowledge centric open system architecture. Included are those efforts required to implement the GCSS-AF architecture, and include such things as hardware and software engineering; modeling & simulation; design optimization; hardware and software COTS analysis; architecture design; architecture and integration framework interface definitions, standards, and descriptions; systems engineering; software and hardware integration; testing; and other special studies as required. In addition, this program develops and/or acquires the necessary hardware and software required to initially field this architecture.

This program also has received funds to continue the development of the Enterprise Data Warehouse (EDW) in support of the AF maintenance data collection program.

(U)   FY 2001 ($ in Thousands)
(U) $0   No Activity
(U) $0   Total

	RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2002
BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0303141F Global Combat Support System (GCSS)**	PROJECT **4905**

(U)   **A. Mission Description Continued**

(U)   FY 2002 ($ in Thousands)
(U) $11,000   Integration Framework/Architecture Development
(U) $4,100   Enterprise Data Warehouse
(U) $2,000   SSG/DII Engineering
(U) $1,000   SSG/DII Program Management and Operations
(U) $200   Test and Evaluation
(U) $127   ESC/DIS Program Management and Operations
(U) $18,427   Total

(U)   FY 2003 ($ in Thousands)
(U) $0   No Activity
(U) $0   Total

(U)   **B. Project Change Summary**
-GCSS-AF Architecture Development received an additional $10.4M in RDT&E funding in the FY02 budget.
-GCSS-AF Architecture Development was combined with Domain Integration to become Systems Engineering & Integration in FY03-07.

(U)   **C. Other Program Funding Summary ($ in Thousands)**

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
(U) AF RDT&E									
(U) Operation & Maintenance, AF; PE 0303141F	0	9,349	0	0	0	0	0	Continuing	Continuing
(U) Other Procurement, AF; BP83	0	4,756	0	0	0	0	0	Continuing	Continuing

(U)   **D. Acquisition Strategy**
All major contracts awarded after full and open competition.

(U)   **E. Schedule Profile**

	FY 2001	FY 2002	FY 2003

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2002

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)	PROJECT 4905

(U) **E. Schedule Profile Continued**

		FY 2001				FY 2002				FY 2003			
		1	2	3	4	1	2	3	4	1	2	3	4
(U)	Delivery of IF v2.3 (early delivery)				*								
(U)	Delivery of IF v2.4							X					
(U)	Analysis of Alternatives (AoA)							X					

* - Completed Event
X - Planned Event

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2002

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)	PROJECT 4905

(U)   A. Project Cost Breakdown ($ in Thousands)

	FY 2001	FY 2002	FY 2003
(U) Integration Framework/Architecture Development	0	11,000	0
(U) Enterprise Data Warehouse	0	4,100	0
(U) SSG/DII Engineering	0	2,000	0
(U) SSG/DII Program Management and Operations	0	1,000	0
(U) ESC/DIS Program Management and Operations	0	127	0
(U) Test and Evaluation	0	200	0
(U) Total	0	18,427	0

(U)   B. Budget Acquisition History and Planning Information ($ in Thousands)

(U)   Performing Organizations:

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 2001	Budget FY 2001	Budget FY 2002	Budget FY 2003	Budget to Complete	Total Program
Product Development Organizations										
Lockheed Martin Systems Integration	CPAF	28 May 99	N/A	N/A	0	0	11,000	0	Continuing	TBD
SSG/DII Engineering	Service Level Agreement (FFP)	1 Oct 01	N/A	N/A	0	0	2,000	0	Continuing	TBD
MSG/AE	Various	Multiple	N/A	N/A	0	0	4,100	0	Continuing	TBD
Support and Management Organizations										
ESC/DIS Program Management and Operations	Time & Material	Multiple	N/A	N/A	0	0	127	0	Continuing	TBD
SSG/DII Program Management and Operations	Service Level Agreement (FFP)	N/A	N/A	N/A	0	0	1,000	0	Continuing	TBD

	RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2002

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)	PROJECT 4905

(U) Performing Organizations Continued:

Test and Evaluation Organizations

					Total Prior to FY 2001	Budget FY 2001	Budget FY 2002	Budget FY 2003	Budget to Complete	Total Program
46 TS/OGE	Statement of Capability	N/A	N/A	N/A	0	0	200	0	Continuing	TBD
Subtotals										
Subtotal Product Development					0	0	17,100	0	TBD	TBD
Subtotal Support and Management					0	0	1,127	0	TBD	TBD
Subtotal Test and Evaluation					0	0	200	0	TBD	TBD
Total Project					0	0	18,427	0	TBD	TBD

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE **February 2002**

BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0303141F Global Combat Support System (GCSS)**	PROJECT **4906**

COST ($ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4906 GCSS - AF Domain Integration	0	6,722	0	0	0	0	0	Continuing	TBD

The GCSS-AF budget for FY02-07 was broken out into separate Budget Program Activity Codes (BPACs). This realignment was done to provide greater visibility into the pieces of the program. Neither program requirements nor program management were impacted by this breakout. GCSS-AF Architecture Development was previously funded under BPAC 674655.

For FY 2003, Project Number 4906, GCSS-AF Domain Integration, efforts transferred to PE 0303141F, GCSS-AF, Project Number 5046, System Engineering and Integration (SE&I), in order to provide logical program grouping and allow for more effective oversight of this project.

(U)   A. Mission Description

Global Combat Support System - Air Force (GCSS-AF) is an umbrella program to develop a modern integrated system that provides for Agile Combat Support (ACS) for the Air Force. This information is necessary to train, equip, deploy, employ, sustain and redeploy Expeditionary Air Forces (EAFs) world-wide during peace and war, and support the warfighting CINCs. Applications and decision support tools that directly support the warfighter's data needs are integrated onto the GCSS-AF architecture and made interoperable. GCSS-AF Domain Integration provides these capabilities to the warfighter by integrating automated information systems (AIS) applications and necessary hardware onto the GCSS-AF Architecture. Included are those efforts required to successfully enable application and cross-application capabilities, and include such things as requirements analysis, interface analysis, modeling & simulation, developing guidelines for application developers, technical support to application developers, technical integration, prototyping, application interface testing, architecture testing of applications and common services, support for business process re-engineering, and developing common services for application utilization.

(U)   FY 2001 ($ in Thousands)
(U) $0   No Activity
(U) $0   Total

(U)   FY 2002 ($ in Thousands)
(U) $2,720   GCSS-AF Applications Integration
(U) $1,000   Integration Support
(U) $150   Test and Evaluation
(U) $1,650   ESC/DIS Engineering
(U) $1,102   ESC/DIS Program Management and Operations

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2002

BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0303141F Global Combat Support System (GCSS)**	PROJECT **4906**

(U) **A. Mission Description Continued**

(U) FY 2002 ($ in Thousands) Continued
(U) $100   SSG/DII Program Management and Operations
(U) $6,722   Total

(U) FY 2003 ($ in Thousands)
(U) $0   No Activity
(U) $0   Total

(U) **B. Project Change Summary**
      -GCSS-AF Domain Integration was merged with GCSS-AF Architecture Development to become Systems Engineering & Integration in FY03-07. This was an accounting change only.

(U) **C. Other Program Funding Summary ($ in Thousands)**

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
(U) AF RDT&E									
(U) Other APPN									

(U) **D. Acquisition Strategy**
      All major contracts awarded after full and open competition.

(U) **E. Schedule Profile**

		FY 2001				FY 2002				FY 2003		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Completion of Enterprise Migration Master Plan						X						
(U) Analysis of Alternatives							X					

      * - Completed Event
      X - Planned Event

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2002

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)	PROJECT 4906

(U)   A. Project Cost Breakdown ($ in Thousands)

	FY 2001	FY 2002	FY 2003
(U) GCSS-AF Applications Integration	0	2,720	0
(U) Integration Support	0	1,000	0
(U) Test and Evaluation		150	
(U) ESC/DIS Engineering	0	1,650	0
(U) ESC/DIS Program Management and Operations	0	1,102	0
(U) SSG/DII Program Management and Operations	0	100	0
(U) Total	0	6,722	0

(U)   B. Budget Acquisition History and Planning Information ($ in Thousands)

(U)   Performing Organizations:

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 2001	Budget FY 2001	Budget FY 2002	Budget FY 2003	Budget to Complete	Total Program
Product Development Organizations										
Lockheed Martin Federal Systems	CPAF	28 May 99	N/A	N/A	0	0	2,720	0	Continuing	TBD
Support and Management Organizations										
Various Integration Support Activities	Various	Multiple	N/A	N/A	0	0	1,000	0	Continuing	TBD
ESC/DIS Engineering Support	N/A	N/A	N/A	N/A	0	0	1,650	0	Continuing	TBD
ESC/DIS Program Management and Operations	N/A	N/A	N/A	N/A	0	0	1,102	0	Continuing	TBD
SSG/DII Program Management and Operations	Service Level Agreement	N/A	N/A	N/A	0	0	100	0	Continuing	TBD

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2002

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)	PROJECT 4906

(U) Performing Organizations Continued:

Test and Evaluation Organizations

					Total Prior to FY 2001	Budget FY 2001	Budget FY 2002	Budget FY 2003	Budget to Complete	Total Program
46 TS/OGE	Statement of Capability	N/A	N/A	N/A	0	0	150	0	Continuing	TBD
Subtotals										
Subtotal Product Development					0	0	2,720	0	TBD	TBD
Subtotal Support and Management					0	0	3,852	0	TBD	TBD
Subtotal Test and Evaluation					0	0	150	0	TBD	TBD
Total Project					0	0	6,722	0	TBD	TBD

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2002

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)	PROJECT 4907

COST ($ in Thousands)		FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4907	Financial Information Resource System (FIRST)	0	8,673	0	0	0	0	0	Continuing	TBD

The GCSS-AF budget for FY02-07 was broken out into separate Budget Program Activity Codes (BPACs). This realignment was done to provide greater visibility into the pieces of the program. Neither program requirements nor program management were impacted by this breakout. Financial Information Resource SysTem (FIRST) was previously funded under BPAC 674655.

The FIRST budget for FY03-07 has been realigned to PE 0901538F. This was an accounting change only.

(U) A. Mission Description

FIRST is a software development effort aimed at providing an integrated, modern, seamless financial management system that enables authorized users (from Air Staff to base level) to plan, program, and execute their budgets. FIRST is ultimately envisioned to be the foundation for the Air Force's Planning, Programming, and Budgeting System (PPBS). FIRST will be compliant with the Joint Technical Architecture (JTA) and incorporate Public Key Infrastructure initiatives (such as electronic signature capability). FIRST will be built using the GCSS-AF architecture.

(U) FY 2001 ($ in Thousands)
(U) $0   No Activity
(U) $0   Total

(U) FY 2002 ($ in Thousands)
(U) $6,573   Application Development for Acquire Accounting
(U) $600   Application Development for Budget Formulation
(U) $1,500   GCSS-AF Integration
(U) $8,673   Total

(U) FY 2003 ($ in Thousands)
(U) $0   No Activity
(U) $0   Total

(U) B. Project Change Summary

FIRST was realigned to PE 0901538 in FY03-07. This was an accounting change only.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2002

BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0303141F Global Combat Support System (GCSS)**	PROJECT **4907**

(U) C. Other Program Funding Summary ($ in Thousands)

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
(U) AF RDT&E									
(U) Operations & Maintenance, AF; PE38601F	2,500	2,900	0	0	0	0	0	Continuing	

(U) D. Acquisition Strategy

All major contracts awarded after full and open competition.

(U) E. Schedule Profile

		FY 2001				FY 2002				FY 2003		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Begin Acquire Accounting Developmental Test								X				
(U) Complete Acquire Accounting Spiral 1						X						
(U) Complete Acquire Accounting Spiral 2								X				

* - Completed Event

X - Planned Event

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2002

BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0303141F Global Combat Support System (GCSS)**	PROJECT **4907**

(U) **A. Project Cost Breakdown ($ in Thousands)**

	FY 2001	FY 2002	FY 2003
(U) FIRST GCSS-AF Integration	0	1,500	0
(U) Application Development for Acquire Accounting	0	6,573	0
(U) Application Development for Budget Formulation	0	600	0
(U) Total	0	8,673	0

(U) **B. Budget Acquisition History and Planning Information ($ in Thousands)**

(U) **Performing Organizations:**

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 2001	Budget FY 2001	Budget FY 2002	Budget FY 2003	Budget to Complete	Total Program
Product Development Organizations										
Accenture	Cost Plus Award Fee Contract	2 Apr 01	37,500	37,500	0	0	7,173	0	Continuing	TBD
Lockheed Martin SI	CPAF	28 May 99	TBD	N/A	0	0	1,500	0	Continuing	TBD
Support and Management Organizations										
Test and Evaluation Organizations										

(U) **Government Furnished Property:**

Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date		Total Prior to FY 2001	Budget FY 2001	Budget FY 2002	Budget FY 2003	Budget to Complete	Total Program
Product Development Property										
Support and Management Property										
Test and Evaluation Property										

Project 4907	Page 27 of 36 Pages	Exhibit R-3 (PE 0303141F)

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2002

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)	PROJECT 4907

Subtotals	Total Prior to FY 2001	Budget FY 2001	Budget FY 2002	Budget FY 2003	Budget to Complete	Total Program
Subtotal Product Development	0	0	8,673	0	TBD	TBD
Subtotal Support and Management						
Subtotal Test and Evaluation						
Total Project	0	0	8,673	0	TBD	TBD

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE February 2002

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)	PROJECT 4928

COST ($ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4928 Electronic Business/Electronic Commerce	0	1,197	1,306	1,403	1,400	1,399	1,397	Continuing	TBD

Funds transferred from PE 38610 (3400 funds) to PE 33141 (3600 funds) starting in FY02.

(U)   A. Mission Description

Supports DOD mandates to maximize the use of Electronic Business/Electronic Commerce (EB/EC) by maintaining a core team to stimulate AF EC Growth. Provides the USAF with the capability to conduct EB/EC with other military and commercial entities using standards-based communications.

The Chief Information Officer's Business Transformation Division provides, through strategic alignment with functional customers, "surge" capacity and assistance in business process transformation and improvement, and rapid implementation of E-enabling technologies. Oversees and establishes architecture policy, guidance, standards, and the development of Air Force (AF) wide architecture products in addition to orchestrating all Air Force architectural actions and recommendations. Using an enterprise model framework, the task force will provide support to an EC gateway and other EB/EC initiatives. In addition, the office provides EB/EC consulting and strategic visioning with reach back capability, advocates for and assists functional customers in vetting EB/EC initiatives through DOD's Business Initiative Council, and supports prototyping and testing services to jump start promising applications prior to full scale funding, implementation and fielding by functional communities of interest.

(U)   FY 2001 ($ in Thousands)
(U) $0   No Activity
(U) $0   Total

(U)   FY 2002 ($ in Thousands)
(U) $720   Core Support
(U) $275   Enterprise Model & EC Gateway Support
(U) $101   Electronic Business/Electronic Commerce Reengineering Initiatives
(U) $101   Electronic Business/Electronic Commerce Advanced Technology Prototypes
(U) $1,197   Total

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2002	
BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0303141F Global Combat Support System (GCSS)**	PROJECT **4928**

(U)   A. Mission Description Continued

(U)   FY 2003 ($ in Thousands)
(U) $822   Core Support
(U) $282   Enterprise Model & EC Gateway Support
(U) $101   Electronic Business/Electronic Commerce Reengineering Initiatives
(U) $101   Electronic Business/Electronic Commerce Advanced Technology Prototypes
(U) $1,306   Total

(U)   B. Project Change Summary
Funds transfered from PE 0308610F (3400 funds) to PE 0303141F (3600 funds) starting in FY02.

(U)   C. Other Program Funding Summary ($ in Thousands)

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
(U) AF RDT&E									
(U) Other APPN									
(U) Operation & Maintenance, AF; PE 38610F	1,200	0	0	0	0	0	0	Continuing	Continuing

(U)   D. Acquisition Strategy
All major contracts awarded after full and open competition.

(U)   E. Schedule Profile

	FY 2001				FY 2002				FY 2003			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Begin Enterprise Model and EC Gateway						X						
(U) UpdateEnterprise Model and EC Gateway									X			

* = Completed Event
X = Planned Event

Project 4928	Page 30 of 36 Pages	Exhibit R-2A (PE 0303141F)

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2002

BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0303141F Global Combat Support System (GCSS)**	PROJECT **4928**

(U)   A. Project Cost Breakdown ($ in Thousands)

	FY 2001	FY 2002	FY 2003
(U) Core Support	0	720	822
(U) Enterprise Model & EC Gateway Support	0	275	282
(U) Electronic Business/Electronic Commerce Reengineering Initiatives	0	101	101
(U) EB/EC Advanced Technology Prototypes	0	101	101
(U) Total	0	1,197	1,306

(U)   B. Budget Acquisition History and Planning Information ($ in Thousands)

(U)   Performing Organizations:

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 2001	Budget FY 2001	Budget FY 2002	Budget FY 2003	Budget to Complete	Total Program
Product Development Organizations										
Various	Various	Various	N/A	N/A	0	0	477	484	Continuing	TBD
Support and Management Organizations										
TBD Contract	CPAF	1QFY02	Continuing	Continuing			720	822	Continuing	TBD
Test and Evaluation Organizations										

Subtotals	Total Prior to FY 2001	Budget FY 2001	Budget FY 2002	Budget FY 2003	Budget to Complete	Total Program
Subtotal Product Development	0	0	477	484	TBD	TBD
Subtotal Support and Management			720	822	TBD	TBD
Subtotal Test and Evaluation						
Total Project	0	0	1,197	1,306	TBD	TBD

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE February 2002

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)	PROJECT 5046

COST ($ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
5046 Systems Engineering & Integration	0	0	27,862	17,824	18,174	18,056	16,243	Continuing	TBD

In FY 2003, project 4905, GCSS-AF Architecture Development and project 4906, GCSS-AF Domain Integration, were transferred and combined into project number 5046, System Engineering and Development (SE&I).

(U)   A. Mission Description

Global Combat Support System - Air Force (GCSS-AF) is an umbrella program to develop a modern integrated system that provides for Agile Combat Support (ACS) for the Air Force. This information is necessary to train, equip, deploy, employ, sustain and redeploy Expeditionary Air Forces (EAFs) world wide during peace and war and support the warfighting CINCs. The GCSS-AF architecture is an integrated set of system products that orchestrate the passing of combat support data between applications and software objects, and provides the warfighter real-time access to accurate, current information and decision support tools. It is based on open standard technologies. Included are efforts such as hardware and software engineering; modeling and simulation; design optimization; hardware and software COTS analysis; architecture design; architecture and integration framework interface definitions, standards and descriptions; system engineering; software and hardware integration; testing; and other special studies as required. Other efforts included are those required to successfully enable application and cross-application capabilities, and include such things as requirements analysis, interface analysis, modeling and simulation, developing guidelines for application developers, technical support to application developers, technical integration, prototyping, application interface testing, architecture testing of applications and common services, support for business process reengineering, and developing common services for application utilization.

(U)   FY 2001 ($ in Thousands)
(U) $0   No Activity
(U) $0   Total

(U)   FY 2002 ($ in Thousands)
(U) $0   No Activity
(U) $0   Total

Project 5046	Page 32 of 36 Pages	Exhibit R-2A (PE 0303141F)

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2002

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)	PROJECT 5046

(U) **A. Mission Description Continued**

(U) FY 2003 ($ in Thousands)

(U)	$9,000	Presentation Services (Air Force Portal)
(U)	$6,500	Integration Framework/Architecture Development
(U)	$3,212	GCSS-AF Application Integration
(U)	$2,300	SSG/DII Engineering
(U)	$1,200	SSG/DII Program Management and Operations
(U)	$500	Test and Evaluation
(U)	$1,800	ESC/DIS Engineering
(U)	$1,250	ESC/DIS Program Management and Operations
(U)	$2,100	Integrated Requirements Support System (IRSS) Integration
(U)	$27,862	Total

(U) **B. Project Change Summary**

GCSS-AF Systems Engineering and Integration received an additional $12M in RDT&E funding in the FY03 budget.

(U) **C. Other Program Funding Summary ($ in Thousands)**

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
(U) AF RDT&E									
(U) Other APPN									
(U) Operation & Maintenance, AF; PE 33141F			1,604	2,166	2,469	4,035	4,286	Continuing	TBD
(U) Other Procurement, AF; PE 33141F			9,821	15,663	30,938	33,718	36,365	Continuing	TBD

(U) **D. Acquisition Strategy**

All major contracts awarded after full and open competition.

(U) **E. Schedule Profile**

	FY 2001	FY 2002	FY 2003

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2002

BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0303141F Global Combat Support System (GCSS)**	PROJECT **5046**

(U)   **E. Schedule Profile Continued**

	FY 2001				FY 2002				FY 2003		
1	2	3	4	1	2	3	4	1	2	3	4

(U)   Test and Evaluation Master Plan (TEMP)   X

(U)   Milestone B   X

(U)   Initial IRSS Integration   X

* = Completed Event

X = Planned Event

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2002
BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0303141F Global Combat Support System (GCSS)** PROJECT **5046**

(U)   <u>**A. Project Cost Breakdown ($ in Thousands)**</u>

	FY 2001	FY 2002	FY 2003
(U) Presentation Services (Air Force Portal)	0	0	9,000
(U) Integration Framework/Architecture Development	0	0	6,500
(U) GCSS-AF Application Integration	0	0	3,212
(U) ESC/DIS Engineering	0	0	1,800
(U) ESC/DIS Program Management and Operations	0	0	1,250
(U) SSG/DII Engineering	0	0	2,300
(U) SSG/DII Program Management and Operations	0	0	1,200
(U) Test and Evaluation	0	0	500
(U) Integrated Requirements Support System (IRSS) Integration	0	0	2,100
(U) Total	0	0	27,862

(U)   <u>**B. Budget Acquisition History and Planning Information ($ in Thousands)**</u>

(U)   <u>**Performing Organizations:**</u>

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 2001	Budget FY 2001	Budget FY 2002	Budget FY 2003	Budget to Complete	Total Program
Product Development Organizations										
Presentation Services (Air Force Portal)	Multiple	Multiple	N/A	N/A	0	0	0	9,000	Continuing	TBD
Lockheed Martin Systems Integration	CPAF	28 May 99	N/A	N/A	0	0	0	9,712	Continuing	TBD
SSG/DII Engineering	Service Level Agreement (FFP)	1 Oct 01	N/A	N/A	0	0	0	2,300	Continuing	TBD
MSG/MM	SLA	1 Oct 02	N/A	N/A	0	0	0	2,100	Continuing	TBD

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2002

BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0303141F Global Combat Support System (GCSS)**	PROJECT **5046**

(U)   Performing Organizations Continued:

Support and Management Organizations

ESC/DIS Program Management and Operations	Time & Material	Multiple	N/A	N/A	0	0	0	1,250	Continuing	TBD
SSG/DII Program Management and Operations	Service level Agreemet (SLA)	N/A	N/A	N/A	0	0	0	1,200	Continuing	TBD
ESC/DIS Engineering	N/A	N/A	N/A	N/A	0	0	0	1,800	Continuing	TBD

Test and Evaluation Organizations

Test and Evaluation	N/A	N/A	N/A	N/A	0	0	0	500	Continuing	TBD

Subtotals	Total Prior to FY 2001	Budget FY 2001	Budget FY 2002	Budget FY 2003	Budget to Complete	Total Program
Subtotal Product Development	0	0	0	23,112	TBD	TBD
Subtotal Support and Management	0	0	0	4,250	TBD	TBD
Subtotal Test and Evaluation	0	0	0	500	TBD	TBD
Total Project	0	0	0	27,862	TBD	TBD