

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE February 2003	
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)					
COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	56,666	25,464	17,473	17,848	17,562	15,776	16,000	16,219	Continuing	TBD
4655 Integrated Logistics System - Supply (ILS-S)	9,136	0	0	0	0	0	0	0	Continuing	TBD
4904 Logistics Integration	6,544	0	0	0	0	0	0	0	Continuing	TBD
4905 GCSS - AF Architecture Development	18,559	0	0	0	0	0	0	0	Continuing	TBD
4906 GCSS - AF Domain Integration	11,667	0	0	0	0	0	0	0	Continuing	TBD
4907 Financial Information Resource System (FIRST)	9,719	0	0	0	0	0	0	0	Continuing	TBD
4928 Electronic Business/Electronic Commerce	1,041	1,091	0	0	0	0	0	0	Continuing	TBD
5046 Systems Engineering & Integration	0	24,373	17,473	17,848	17,562	15,776	16,000	16,219	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0
<p>In FY 2003, 4655, Integrated Logistics System - Supply (ILS-S) efforts transferred to PE 0708611F, Support Systems Development, 5044, Log Application Integrated Logistics System - Supply (LAILS-S), to align functional application development efforts into separate functional PE's, provide logical program grouping, and increase effective oversight of the program. Neither program requirements nor program management were impacted by this transfer.</p> <p>In FY 2003, Project Number 4904, Logistics Integration, efforts transferred to PE 0708611F, Support Systems Development, Project Number 5042, Log Application Logistics Integration (LALI), to align functional application development efforts into separate functional PE's, provide logical program grouping, and increase effective oversight of the program. Neither program requirements nor program management were impacted by this transfer.</p> <p>In FY 2003, Project Number 4905, GCSS-AF Architecture Development, and Project Number 4906, GCSS-AF Domain Integration, efforts were combined into Project</p>										

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**0303141F Global Combat Support System (GCSS)**

Number 5046, Systems Engineering and Integration, to align functional application development efforts, provide logical program grouping, and increase effective oversight of the program. Neither program requirements nor program management were impacted by this transfer.

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), to align functional application development efforts into separate functional PE's, provide logical program grouping, and increase effective oversight of the program. Neither program requirements nor program management were impacted by this transfer.

In FY 2004, Project Number 4928, Electronic Business/Electronic Commerce (EB/EC), efforts will be transferred to PE 0303200F, Air Force CIO Ops and Support, a 3400 appropriation for Electronic Business/Electronic Commerce (EB/EC), to align the program within the appropriate management structure and ensure funding appropriations consistent with the performance of work. No program requirements will be impacted by this transfer.

**(U) A. Mission Description**

GCSS-AF will provide the warfighter and supporting elements with timely, accurate, and trusted Agile Combat Support (ACS) information. This information will have 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 (AIS).

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**0303141F Global Combat Support System (GCSS)**(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Previous President's Budget	52,299	29,168	19,227	TBD
(U) Appropriated Value	53,011	25,968		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-712			
b. Small Business Innovative Research	-1,244			
c. Omnibus or Other Above Threshold Reprogram	0	-229		
d. Below Threshold Reprogram	5,887			
e. Rescissions	-276	-275		
(U) Adjustments to Budget Years Since FY 2003 PBR		0	-1,754	TBD
(U) Current Budget Submit/FY 2004 PBR	56,666	25,464	17,473	TBD

(U) **Significant Program Changes:**

- 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. No program requirements nor program management were impacted by this transfer.

- For FY 2004, Project Number 4928, Electronic Business/Electronic Commerce (EB/EC), efforts transferred to PE 0303200F, Air Force CIO Ops and Support, a 3400 appropriation for Electronic Business/Electronic Commerce (EB/EC), to align the program within the proper management structure and ensure funding appropriations consistent with the performance of work. No program requirements were impacted by this transfer.

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BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0303141F Global Combat Support System (GCSS)

PROJECT

4655

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
4655 Integrated Logistics System - Supply (ILS-S)	9,136	0	0	0	0	0	0	0	Continuing	TBD

In FY 2003, Project Number 4655, Integrated Logistics System - Supply (ILS-S) efforts transferred to PE 0708611, Support Systems Development, Project Number 5044, Log Application Integrated Logistics System - Supply (LAILS-S), to align functional application development efforts into separate functional PE's, provide logical program grouping and increase effective oversight of the program. Neither program requirements nor program management were impacted by this transfer.

(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.

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

(U) FY 2002 (\$ in Thousands)

(U) \$0	Accomplishments/Planned Programs
(U) \$4,060	Supply Modernization (SBSS Tech Refresh Development)
(U) \$3,097	Componentization (Development)
(U) \$1,169	Logistics Business Area Integration
(U) \$120	Logistics Requirements Analysis
(U) \$690	SPO Operations (Labor, Management Support)
(U) \$9,136	Total

(U) FY 2003 (\$ in Thousands)

(U) \$0	Accomplishments/Planned Programs
(U) \$0	No Activity
(U) \$0	Total

Project 4655

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BUDGET ACTIVITY

**07 - Operational System Development**

PE NUMBER AND TITLE

**0303141F Global Combat Support System (GCSS)**

PROJECT

**4655**(U) **A. Mission Description Continued**(U) FY 2004 (\$ in Thousands)

(U) \$0 Accomplishments/Planned Programs

(U) \$0 No Activity

(U) \$0 Total

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

Not Applicable.

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E										
(U) Other APPN	0	0	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**

		<u>FY 2002</u>			<u>FY 2003</u>			<u>FY 2004</u>	
		1	2	3	4	1	2	3	4
(U) INTEGRATED LOGISTICS SYSTEM - SUPPLY (ILS-S)									
(U) Supply Modernization									
(U) Release 2									
(U) Design and Code			*						
(U) Complete Functional System Testing				*					
(U) Release 3									
(U) Define Requirements		*							
(U) Design and Code				*					
(U) Complete Functional System Testing							X		
(U) Component Development									
(U) Requirements Review				*					

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PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

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(U) E. Schedule Profile ContinuedFY 2002FY 2003FY 2004

	1	2	3	4	1	2	3	4	1	2	3	4
(U) Prototype demonstration			*									
(U) Initiate Spiral 0		*										
(U) Initiate Spiral 1				*								

\* - Completed Event

X - Planned Event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2003			
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT		
07 - Operational System Development					0303141F Global Combat Support System (GCSS)				4655		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		
(U) INTEGRATED LOGISTICS SYSTEM - SUPPLY (ILS-S)											
(U) Supply Modernization ( SBSS Tech Refresh Development)					4,060		0		0		
(U) Logistics Business Area Integration					1,169		0		0		
(U) Logistics Requirements Analysis					120		0		0		
(U) SPO Operations (Labor, Management Support)					690		0		0		
(U) Componentization (Development)					3,097		0		0		
(U) Total					9,136		0		0		
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
<u>Contractor or</u>		<u>Contract</u>									
<u>Government</u>		<u>Method/Type</u>		<u>Award or</u>		<u>Performing</u>		<u>Project</u>			
<u>Performing</u>		<u>or Funding</u>		<u>Obligation</u>		<u>Activity</u>		<u>Office</u>		<u>Total Prior</u>	
<u>Activity</u>		<u>Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		<u>to FY 2002</u>	
<u>Product Development Organizations</u>											
ILS-S											
Lockheed Martin		IDIQ		15 Aug 95		N/A		N/A		30,616	
SSG/SW (Software		SLA		1 Oct		N/A		N/A		10,615	
Factory)											
Keane Federal System		IDIQ		3 Aug 01		N/A		N/A		2,399	
LOGISTICS INT											
LMFS		CPAF		Varies		N/A		N/A		14,807	
Oracle		Varies		Varies		N/A		N/A		1,493	
SSG Software Factory		N/A		N/A		N/A		N/A		330	
MITRE		Varies		Varies		N/A		N/A		2,337	
REMIS MSG		N/A		N/A		N/A		N/A		500	
DISA		N/A		N/A		N/A		N/A		45	
Task Contractors		Varies		Varies		N/A		N/A		5,969	
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BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT	
07 - Operational System Development					0303141F Global Combat Support System (GCSS)				4655	
(U) <u>Performing Organizations Continued:</u>										
<u>Product Development Organizations</u>										
PMO Tasks	N/A	N/A	N/A	N/A	3,558	0	0	0	Continuing	TBD
GCSS-AF ARCHITECTURE										
DEV										
Various	IDIQ	15 Aug 95	N/A	N/A	2,106	0	0	0	Continuing	TBD
LMFS	CPAF	28 May 99	N/A	N/A	9,065	0	0	0	Continuing	TBD
SSG/DII Engineering	N/A	N/A	N/A	N/A	759	0	0	0	Continuing	TBD
SSG/DII Mgmt & Ops	N/A	N/A	N/A	N/A	408	0	0	0	Continuing	TBD
GCSS-AF DOMAIN INT										
LMFS	CPAF	28 May 99	N/A	N/A	5,717	0	0	0	Continuing	TBD
SSG/DII Engineering	N/A	N/A	N/A	N/A	2,033	0	0	0	Continuing	TBD
SSG/DII Mgmt & Ops	N/A	N/A	N/A	N/A	147	0	0	0	Continuing	TBD
FIRST										
ACCENTURE	CPAF	2 Apr 01	N/A	N/A	40,854	0	0	0	Continuing	TBD
<u>Support and Management Organizations</u>										
ILS-S										
Support Contractors	Various	Various	N/A	N/A	1,457	390	0	0	Continuing	TBD
SPO Operations	N/A	N/A	N/A	N/A	2,853	596	0	0	Continuing	TBD
LOGISTICS INT										
PMO Support	N/A	N/A	N/A	N/A	4,407	0	0	0	Continuing	TBD
Base Support	Varies	Varies	N/A	N/A	2,327	0	0	0	Continuing	TBD
Support Contractors	Varies	Varies	N/A	N/A	2,071	0	0	0	Continuing	TBD
GCSS-AF ARCHITECTURE										
DEV										
MITRE	Varies	Varies	N/A	N/A	1,250	0	0	0	Continuing	TBD
ESC/IO Mgmt & Ops	N/A	N/A	N/A	N/A	550	0	0	0	Continuing	TBD
GCSS-AF DOMAIN INT										
MITRE	Varies	Varies	N/A	N/A	65	0	0	0	Continuing	TBD
ESC/IO Mgmt & Ops	N/A	N/A	N/A	N/A	1,859	0	0	0	Continuing	TBD
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(U) Performing Organizations Continued:Test and Evaluation Organizations

## LOGISTICS INT

PMO Tasks	N/A	N/A	N/A	N/A	714	0	0	0	Continuing	TBD
SSG Software Factory	N/A	N/A	N/A	N/A	244	0	0	0	Continuing	TBD

	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
	<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development	133,758	8,150	0	0	TBD	TBD
Subtotal Support and Management	16,839	986	0	0	TBD	TBD
Subtotal Test and Evaluation	958	0	0	0	TBD	TBD
Total Project	151,555	9,136	0	0	TBD	TBD

\$47,940 (\$43,630 for Product Development and \$4,310 for Support and Management) of the Total Prior to FY 2002 is attributable to the ILS-S Project

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PROJECT

4904

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
4904 Logistics Integration	6,544	0	0	0	0	0	0	0	Continuing	TBD

In FY 2003, Project Number 4904, Logistics Integration, efforts transferred to PE 0708611F, Support Systems Development, Project Number 5042, Log Application Logistics Integration (LALI), to align functional application development efforts into separate functional PE's, provide logical program grouping, and increase effective oversight of the program. Neither program requirements nor program management were impacted by this transfer.

(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.

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

(U) FY 2002 (\$ in Thousands)

(U) \$0	Accomplishments/Planned Programs
(U) \$1,415	Program Management Office (PMO) Support
(U) \$490	PMO Task
(U) \$344	Base Support
(U) \$1,148	Support Contractors
(U) \$3,147	Integration Task Contracts
(U) \$6,544	Total

(U) FY 2003 (\$ in Thousands)

(U) \$0	Accomplishments/Planned Programs
(U) \$0	No Activity
(U) \$0	Total

Project 4904

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**0303141F Global Combat Support System (GCSS)**

PROJECT

**4904**(U) **A. Mission Description Continued**(U) FY 2004 (\$ in Thousands)

(U) \$0 Accomplishments/Planned Programs

(U) \$0 No Activity

(U) \$0 Total

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

Not Applicable.

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	

(U) AF RDT&amp;E

(U) Other APPN

(U) **D. Acquisition Strategy**

All major contracts awarded after full and open competition.

(U) **E. Schedule Profile**

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4

(U) IL Portal Components

(U) Business Object Document Development

(U) Metadata Repository

(U) Consolidated Remedy Database

(U) Program Hand Books

\* - Completed Event

X - Planned Event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2003			
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT		
07 - Operational System Development					0303141F Global Combat Support System (GCSS)				4904		
(U) A. Project Cost Breakdown (\$ in Thousands)											
					FY 2002		FY 2003		FY 2004		
(U) Program Management Office (PMO) Support					1,415		0		0		
(U) PMO Tasks					490		0		0		
(U) Base Support					344		0		0		
(U) Support Contractors					1,148		0		0		
(U) Integration Task Contacts					3,147		0		0		
(U) Total					6,544		0		0		
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
<u>Contractor or</u>		<u>Contract</u>									
<u>Government</u>		<u>Method/Type</u>		<u>Award or</u>		<u>Performing</u>		<u>Project</u>			
<u>Performing</u>		<u>or Funding</u>		<u>Obligation</u>		<u>Activity</u>		<u>Office</u>		<u>Total Prior</u>	
<u>Activity</u>		<u>Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		<u>to FY 2002</u>	
								<u>Budget</u>		<u>Budget</u>	
								<u>FY 2002</u>		<u>FY 2003</u>	
								<u>FY 2004</u>		<u>Budget to</u>	
										<u>Complete</u>	
										<u>Total</u>	
										<u>Program</u>	
<u>Product Development Organizations</u>											
LMSI		CPAF		Varies		N/A		N/A		0	
Oracle		BPA		Varies		N/A		N/A		0	
SSG Software Factory		SLA Annex		1 Oct.		N/A		N/A		0	
MITRE		FFRDC		1 Oct		N/A		N/A		0	
Sytel/Northrop Grumman		BPA		Varies		N/A		N/A		0	
DISA		SLA		Varies		N/A		N/A		0	
Task Contractors		Varies		Varies		N/A		N/A		0	
PMO Tasks		N/A		N/A		N/A		N/A		0	
<u>Support and Management Organizations</u>											
PMO Support		N/A		N/A		N/A		N/A		0	
Base Support		Varies		Varies		N/A		N/A		0	
MITRE		FFRDC		1 Oct.		N/A		N/A		0	
Support Contractors		Varies		Varies		N/A		N/A		0	
Project 4904											
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										February 2003
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT
07 - Operational System Development					0303141F Global Combat Support System (GCSS)					4904
(U) <u>Performing Organizations Continued:</u>										
<u>Test and Evaluation Organizations</u>										
PMO Tasks	N/A	N/A	N/A	N/A	0	141	0	0	Continuing	TBD
Software Factory	SLA Annex	1 Oct.	N/A	N/A	0	39	0	0	Continuing	TBD
MITRE	FFRDC	1 Oct.	N/A	N/A	0	344	0	0	Continuing	TBD
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>					<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development					0	3,846	0	0	TBD	TBD
Subtotal Support and Management					0	2,174	0	0	TBD	TBD
Subtotal Test and Evaluation					0	524	0	0	TBD	TBD
Total Project					0	6,544	0	0	TBD	TBD
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BUDGET ACTIVITY

**07 - Operational System Development**

PE NUMBER AND TITLE

**0303141F Global Combat Support System (GCSS)**

PROJECT

**4905**

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
4905 GCSS - AF Architecture Development	18,559	0	0	0	0	0	0	0	Continuing	TBD

In FY 2003, Project Number 4905, GCSS-AF Architecture Development, and Project Number 4906, GCSS-AF Domain Integration, efforts were combined into Project Number 5046, Systems Engineering and Integration, to align functional application development efforts, provide logical program grouping, and increase effective oversight of the program. Neither program requirements nor program management were impacted by this transfer.

(U) **A. Mission Description**

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.

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

(U) **FY 2002 (\$ in Thousands)**

(U) \$0	Accomplishments/Planned Programs
(U) \$12,145	Integration Framework/Architecture Development
(U) \$4,100	Enterprise Data Warehouse
(U) \$1,609	SSG/DII Engineering
(U) \$650	SSG/DII Program Management and Operations
(U) \$0	Test and Evaluation
(U) \$55	ESC/DIS Program Management and Operations
(U) \$18,559	Total

Project 4905

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Exhibit R-2A (PE 0303141F)

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## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

**07 - Operational System Development****0303141F Global Combat Support System (GCSS)****4905**(U) **A. Mission Description Continued**(U) **FY 2003 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Programs

(U) \$0 No Activity

(U) \$0 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Programs

(U) \$0 No Activity

(U) \$0 Total

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

Not Applicable.

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E										
(U) Operation & Maintenance, AF; PE 0303141F	0	0	0	0	0	0	0	0	Continuing	Continuing
(U) Other Procurement, AF; PE 0303141F	3,655	0	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 2002FY 2003FY 2004

Project 4905

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## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0303141F Global Combat Support System (GCSS)

4905

(U) E. Schedule Profile Continued

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	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				*								
(U) Analysis of Alternatives (AoA)	*											

\* - Completed Event

X - Planned Event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2003				
BUDGET ACTIVITY				PE NUMBER AND TITLE					PROJECT		
07 - Operational System Development				0303141F Global Combat Support System (GCSS)					4905		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
						FY 2002			FY 2003	FY 2004	
(U) Integration Framework/Architecture Development						12,145			0	0	
(U) Enterprise Data Warehouse						4,100			0	0	
(U) SSG/DII Engineering						1,609			0	0	
(U) SSG/DII Program Management and Operations						650			0	0	
(U) ESC/DIS Program Management and Operations						55			0	0	
(U) Test and Evaluation						0			0	0	
(U) Total						18,559			0	0	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
<u>Contractor or</u>		<u>Contract</u>									
<u>Government</u>		<u>Method/Type</u>		<u>Award or</u>		<u>Performing</u>		<u>Project</u>			
<u>Performing</u>		<u>or Funding</u>		<u>Obligation</u>		<u>Activity</u>		<u>Office</u>		<u>Total Prior</u>	
<u>Activity</u>		<u>Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		<u>to FY 2002</u>	
								<u>Budget</u>		<u>Budget</u>	
								<u>FY 2002</u>		<u>FY 2003</u>	
								<u>FY 2004</u>		<u>Budget to</u>	
										<u>Complete</u>	
										<u>Total</u>	
<u>Product Development Organizations</u>											
Lockheed Martin Systems		CPAF		28 May 99		N/A		N/A		0	
Integration										12,145	
SSG/DII Engineering		Service Level		1 Oct 01		N/A		N/A		0	
		Agreement								1,609	
		(FFP)								0	
MSG/AE		Various		Multiple		N/A		N/A		0	
										4,100	
<u>Support and Management Organizations</u>											
ESC/DIS Program		Time &		Multiple		N/A		N/A		0	
Management and Operations		Material								55	
SSG/DII Program		Service Level		N/A		N/A		N/A		0	
Management and Operations		Agreement								650	
		(FFP)								0	
<u>Test and Evaluation Organizations</u>											
Project 4905											
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Exhibit R-3 (PE 0303141F)											

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE February 2003		
BUDGET ACTIVITY		PE NUMBER AND TITLE				PROJECT
07 - Operational System Development		0303141F Global Combat Support System (GCSS)				4905
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Total</u>
		<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development		0	17,854	0	0	TBD
Subtotal Support and Management		0	705	0	0	TBD
Subtotal Test and Evaluation						
Total Project		0	18,559	0	0	TBD

Project 4905

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Exhibit R-3 (PE 0303141F)

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## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

DATE

February 2003

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0303141F Global Combat Support System (GCSS)

PROJECT

4906

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
4906 GCSS - AF Domain Integration	11,667	0	0	0	0	0	0	0	Continuing	TBD

In FY 2003, Project Number 4906, GCSS-AF Domain Integration, and Project Number 4905, GCSS-AF Architecture Development, efforts were combined into Project Number 5046, Systems Engineering and Integration, to align functional application development efforts into separate functional PE's, provide logical program grouping, and increase effective oversight of the program. Neither program requirements nor program management were impacted by this transfer.

(U) A. Mission Description

GCSS-AF Domain Integration provides enhanced 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, as well as requirements analysis, interface analysis, and modeling & simulation. The enhanced capabilities will also provide 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.

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

(U) FY 2002 (\$ in Thousands)

(U) \$0	Accomplishments/Planned Programs
(U) \$3,184	GCSS-AF Enterprise Architecture Engineering
(U) \$1,501	GCSS-AF Applications Integration
(U) \$1,000	Integration Support
(U) \$510	Test and Evaluation
(U) \$1,146	ESC/DIS Engineering
(U) \$1,029	ESC/DIS Program Management and Operations
(U) \$397	SSG/DII Program Management and Operations
(U) \$2,900	Information Resource Support System
(U) \$11,667	Total

Project 4906

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## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

DATE

February 2003

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 2003 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Programs

(U) \$0 No Activity

(U) \$0 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Programs

(U) \$0 No Activity

(U) \$0 Total

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

Not Applicable.

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E	0	0	0	0	0	0	0	0	0	0
(U) Other APPN	0	0	0	0	0	0	0	0	0	0

(U) **D. Acquisition Strategy**

All major contracts awarded after full and open competition.

(U) **E. Schedule Profile**

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Completion of Enterprise Migration Master Plan			*									
(U) Analysis of Alternatives		*										
* - Completed Event												
X - Planned Event												

Project 4906

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Exhibit R-2A (PE 0303141F)

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2003		
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT	
07 - Operational System Development					0303141F Global Combat Support System (GCSS)				4906	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
							<u>FY 2002</u>	<u>FY 2003</u>		<u>FY 2004</u>
(U)	GCCS-AF Enterprise Architecture Engineering						3,184	0		0
(U)	GCSS-AF Applications Integration						1,501	0		0
(U)	Integration Support						1,000	0		0
(U)	Test and Evaluation						510	0		0
(U)	ESC/DIS Engineering						1,146	0		0
(U)	ESC/DIS Program Management and Operations						1,029	0		0
(U)	SSG/DII Program Management and Operations						397	0		0
(U)	Information Resource Support System						2,900	0		0
(U)	Total						11,667	0		0
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
	<u>Contractor or</u>	<u>Contract</u>								
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>					
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>
	<u>Product Development Organizations</u>									
	Broadvision	Time and	Multiple	N/A	N/A	0	2,501	0	0	Continuing
		Material								TBD
	<u>Support and Management Organizations</u>									
	Various Integration Support	Various	Multiple	N/A	N/A	0	3,184	0	0	Continuing
	Activities									TBD
	Information Resource	Various	Multiple	N/A	N/A	0	2,900	0	0	Continuing
	Support System									TBD
	ESC/DIS Engineering	N/A	N/A	N/A	N/A	0	1,146	0	0	Continuing
	Support									TBD
	ESC/DIS Program	N/A	N/A	N/A	N/A	0	1,029	0	0	Continuing
	Management and Operations									TBD
Project 4906					Page 21 of 35 Pages			Exhibit R-3 (PE 0303141F)		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE
										February 2003
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT
07 - Operational System Development					0303141F Global Combat Support System (GCSS)					4906
(U) <b><u>Performing Organizations Continued:</u></b>										
<u>Support and Management Organizations</u>										
SSG/DII Program	Service Level	N/A	N/A	N/A	0	397	0	0	Continuing	TBD
Management and Operations Agreement										
<u>Test and Evaluation Organizations</u>										
46 TS/OGE	Statement of Capability	N/A	N/A	N/A	0	480	0	0	Continuing	TBD
Joint Interoperability Test Center	Statement of Capability	N/A	N/A	N/A	0	30	0	0	Continuing	TBD
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>					<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development					0	2,501	0	0	TBD	TBD
Subtotal Support and Management					0	8,656	0	0	TBD	TBD
Subtotal Test and Evaluation					0	510	0	0	TBD	TBD
Total Project					0	11,667	0	0	TBD	TBD

Project 4906

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## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

DATE

February 2003

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0303141F Global Combat Support System (GCSS)

PROJECT

4907

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
4907 Financial Information Resource System (FIRST)	9,719	0	0	0	0	0	0	0	Continuing	TBD

The FIRST budget for FY03 and beyond has been realigned to PE 0901538F. Neither program requirements nor program management were impacted by this breakout.

(U) **A. Mission Description**

FIRST is a software development effort that will provide 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 developed using the Spiral Development approach. The core increments include Acquire Accounting, Budget Formulation, Funds Management, Budget Execution, and Cost Modeling. Additional increments of FIRST will continue development of legacy system's functionality contained in the Automated Business Services System (ABSS), Budget Enactment Management Information System (BEMIS), and the Obligation Adjustment Reporting System (OARS). FIRST will be compliant with the Clinger-Cohen Act, Financial Management Modernization Program (FMMP), the Joint Technical Architecture (JTA), GCSS-Air Force Integration Framework, C4ISR, and incorporate Public Key Infrastructure initiatives (such as electronic signature capability). FIRST will be integrated onto the GCSS-AF architecture.

Acquire Accounting provides flexible, easy-to-use report generation and decision support tools for Air Force managers, incorporates the new DOD Standard Fiscal Codes (SFC) into FIRST, and delivers timely budget execution data to minimize the budget community's dependency on formal end-of-month accounting reports. The Budget Formulation increment provides for programming, budget formulation, budget justification processes and documentation. It encompasses the budget exercise process, which affects all organizational levels and all users, and is based on core financial and selected program information used to build the Air Force budget. Funds Management encompasses the methods and procedures for maintaining control over the status of adjustments to the President's Budget (PB), receipt and distribution of program authority and budget authorizations in accordance with established business rules. Budget Execution provides analysis tools and execution data to budget offices at all levels. It includes analysis tools for monitoring budget execution information, determining unfunded requirements, and fiscal year-end processing. The Cost Modeling increment provides interactive cost modeling capability for manpower, flying hours, civilian pay, and other similar model driven costs based on resource information. In accordance with the Operational Requirements Document (ORD), FIRST will continue development of legacy systems (e.g., Automated Business Services System (ABSS), Budget Enactment Management Information System (BEMIS), and Obligation Adjustment Reporting System (OARS)) into FIRST.

This program is a Budget Activity 7, Operational Systems Development, because projects are being engineered to support already operational weapon systems.

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## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

**07 - Operational System Development****0303141F Global Combat Support System (GCSS)****4907**(U) **A. Mission Description Continued**(U) FY 2002 (\$ in Thousands)

(U) \$0 Accomplishments/Planned Programs  
 (U) \$1,976 FIRST GCSS-AF Integration  
 (U) \$6,800 Application Development for Acquire Accounting  
 (U) \$893 Application Development for Budget Formulation  
 (U) \$50 Government Independent Test  
 (U) \$9,719 Total

(U) FY 2003 (\$ in Thousands)

(U) \$0 Accomplishments/Planned Programs  
 (U) \$0 No Activity  
 (U) \$0 Total

(U) FY 2004 (\$ in Thousands)

(U) \$0 Accomplishments/Planned Programs  
 (U) \$0 No Activity  
 (U) \$0 Total

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

Not Applicable.

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E										
(U) Operations & Maintenance, AF; PE38601F	2,900	0	0	0	0	0	0	0	Continuing	

(U) **D. Acquisition Strategy**

All major contracts awarded after full and open competition.

Project 4907

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## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0303141F Global Combat Support System (GCSS)

4907

(U) E. Schedule Profile

<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
1	2	3	4	1	2	3	4	1	2	3	4
			*								
	*										
			*								

(U) Begin Acquire Accounting Developmental Test

(U) Complete Acquire Accounting Spiral 1

(U) Complete Acquire Accounting Spiral 2

\* - Completed Event

X - Planned Event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2003			
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT		
07 - Operational System Development					0303141F Global Combat Support System (GCSS)				4907		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
							<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>
(U)	FIRST GCSS-AF Integration						1,976		0		0
(U)	Application Development for Acquire Accounting						6,800		0		0
(U)	Application Development for Budget Formulation						893		0		0
(U)	Government Independent Test						50		0		0
(U)	Total						9,719		0		0
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
	<u>Contractor or</u>	<u>Contract</u>									
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
	<u>Product Development Organizations</u>										
	Accenture	Cost Plus Award Fee Contract	2 Apr 01	37,500	37,500	0	7,693	0	0	Continuing	TBD
	Lockheed Martin SI	CPAF	28 May 99	TBD	N/A	0	1,976	0	0	Continuing	TBD
	<u>Support and Management Organizations</u>										
	<u>Test and Evaluation Organizations</u>										
	Joint Interoperability Test Center (JITC)		Aug 02	N/A	N/A	0	50	0	0	Continuing	TBD
(U) <u>Government Furnished Property:</u>											
		<u>Contract</u>									
		<u>Method/Type</u>	<u>Award or</u>								
	<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
	<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
	<u>Product Development Property</u>										
	<u>Support and Management Property</u>										
Project 4907					Page 26 of 35 Pages				Exhibit R-3 (PE 0303141F)		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE February 2003	
BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT
07 - Operational System Development		0303141F Global Combat Support System (GCSS)			4907
(U) <u>Government Furnished Property Continued:</u>					
<u>Test and Evaluation Property</u>					
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
		<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
<u>Subtotals</u>					<u>Budget to</u>
Subtotal Product Development		0	9,669	0	0
Subtotal Support and Management					TBD
Subtotal Test and Evaluation		0	50	0	0
Total Project		0	9,719	0	0
					TBD
					TBD

Project 4907

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## UNCLASSIFIED

## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

DATE

February 2003

BUDGET ACTIVITY

**07 - Operational System Development**

PE NUMBER AND TITLE

**0303141F Global Combat Support System (GCSS)**

PROJECT

**4928**

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
4928 Electronic Business/Electronic Commerce	1,041	1,091	0	0	0	0	0	0	Continuing	TBD

In FY 2004, Project Number 4928, Electronic Business/Electronic Commerce (EB/EC), efforts will be transferred to PE 0303200F, Air Force CIO Ops and Support, a 3400 appropriation for Electronic Business/Electronic Commerce (EB/EC), to align the program within the appropriate management structure and ensure funding appropriations consistent with the performance of work. No program requirements nor program management will be impacted by this transfer.

(U) **A. Mission Description**

The EC Project is part of the initial phase of the Air Force's discipline for defining, planning and selecting IT investments to meet its overall mission and support operational/warfighter needs. The EC Project supports eCommerce and eBusiness pilots (proofs-of-concept) with highest likelihood for producing near-term, tangible results. Initial Business Case Analyses are produced for each candidate pilot and submitted by Sponsors/Process Owners to the AF EC Project Board. The Board selects pilots based on their potential to transform or re-engineer business processes across the AF. Upon completion, each pilot is assessed against its initial Business Case Analysis and a common set of EC proof-of-concept criterion. If deemed a strong business case in the areas of effectiveness, efficiency gains, security, privacy and enterprise architecture, the pilots are recommended for transition to a capital investment program plan and acquisition strategy. All relevant customers and stakeholders participate throughout the pilot phase in order to fully assess the functional and technical basis/rationale for investment and acquisition.

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

(U) **FY 2002 (\$ in Thousands)**

(U) \$0	Accomplishments/Planned Programs
(U) \$624	Core Support
(U) \$0	Enterprise Model & EC Gateway Support
(U) \$115	Electronic Business/Electronic Commerce Reengineering Initiatives
(U) \$302	Electronic Business/Electronic Commerce Advanced Technology Prototypes
(U) \$1,041	Total

(U) **FY 2003 (\$ in Thousands)**

(U) \$0	Accomplishments/Planned Programs
(U) \$478	Concept Exploration
(U) \$446	Planning
(U) \$167	Program Management

Project 4928

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Exhibit R-2A (PE 0303141F)

## UNCLASSIFIED

## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

DATE

February 2003

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) Continued**

(U) \$1,091 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Programs

(U) \$0 No Activity

(U) \$0 Total

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

Not Applicable.

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E										
(U) PE 38610F	1,026	1,306	0	0	0	0	0	0	Continuing	TBD
(U) Operations & Maintenance, AF, PE 38610F	2,400	3,178	2,583	2,592	2,725	2,769	2,822	2,875	Continuing	TBD

(U) **D. Acquisition Strategy**

All major contracts awarded after full and open competition.

(U) **E. Schedule Profile**

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Concept Exploration						X						
(U) Planning						X						
(U) Program Management						X						

\* = Completed Event

X = Planned Event

## UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2003			
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT	
<b>07 - Operational System Development</b>					<b>0303141F Global Combat Support System (GCSS)</b>				<b>4928</b>	
(U) <b><u>A. Project Cost Breakdown (\$ in Thousands)</u></b>										
						<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>		
(U)	Core Support					624	0	0		
(U)	Enterprise Model & EC Gateway Support					0	0	0		
(U)	Electronic Business/Electronic Commerce Reengineering Initiatives					115	0	0		
(U)	EB/EC Advanced Technology Prototypes					302	0	0		
(U)	Concept Exploration					0	478	0		
(U)	Planning					0	446	0		
(U)	Program Management					0	167	0		
(U)	Total					1,041	1,091	0		
(U) <b><u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>										
(U) <b><u>Performing Organizations:</u></b>										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
Various	Various	Various	N/A	N/A	0	302	0	0	Continuing	TBD
<u>Support and Management Organizations</u>										
TBD Contract	TBD	~1QFY03	N/A	N/A	0	739	1,091	0	Continuing	TBD
<u>Test and Evaluation Organizations</u>										
<u>Subtotals</u>					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
Subtotal Product Development					<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
					0	302	0	0	TBD	TBD
Subtotal Support and Management					0	739	1,091	0	TBD	TBD
Subtotal Test and Evaluation										
Total Project					0	1,041	1,091	0	TBD	TBD

## UNCLASSIFIED

## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

DATE

February 2003

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0303141F Global Combat Support System (GCSS)

PROJECT

5046

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
5046 Systems Engineering & Integration	0	24,373	17,473	17,848	17,562	15,776	16,000	16,219	Continuing	TBD

In FY 2003, Project Number 5046, Systems Engineering and Integration, combined Project Number 4905, GCSS-AF Architecture Development, and Project Number 4906, GCSS-AF Domain Integration, into one BPAC to align functional application development efforts, provide logical program grouping, and increase effective oversight of the program. Neither program requirements nor program management were impacted by this transfer.

(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 Combatant Commanders. 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; and architecture design. Other standard technologies include 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 to successfully enable application and cross-application capabilities are requirements analysis, interface analysis, and modeling and simulation. Also included are 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.

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

(U) **FY 2002 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Programs  
 (U) \$0 No Activity  
 (U) \$0 Total

(U) **FY 2003 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Programs  
 (U) \$7,873 Presentation Services (Air Force Portal)  
 (U) \$5,686 Integration Framework/Architecture Development  
 (U) \$2,810 GCSS-AF Application Integration

Project 5046

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Exhibit R-2A (PE 0303141F)

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## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

**07 - Operational System Development****0303141F Global Combat Support System (GCSS)****5046**(U) **A. Mission Description Continued**(U) FY 2003 (\$ in Thousands) Continued

(U)	\$2,187	SSG/DII Engineering
(U)	\$1,050	SSG/DII Program Management and Operations
(U)	\$1,050	Test and Evaluation
(U)	\$787	ESC/DIS Engineering
(U)	\$1,094	ESC/DIS Program Management and Operations
(U)	\$1,836	Integrated Requirements Support System (IRSS) Integration
(U)	\$24,373	Total

(U) FY 2004 (\$ in Thousands)

(U)	\$0	Accomplishments/Planned Programs
(U)	\$3,000	Presentation Services (Air Force Portal)
(U)	\$5,679	Integration Framework/Architecture Development
(U)	\$1,594	GCSS-AF Application Integration
(U)	\$2,500	SSG/DII Engineering
(U)	\$1,200	SSG/DII Program Management and Operations
(U)	\$1,200	Test and Evaluation
(U)	\$600	ESC/DIS Engineering
(U)	\$1,200	ESC/DIS Program Management and Operations
(U)	\$500	Integrated Requirements Support System Integration
(U)	\$17,473	Total

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

Not Applicable.

## UNCLASSIFIED

## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0303141F Global Combat Support System (GCSS)

5046

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E									Continuing	
(U) Other APPN										
(U) Operation & Maintenance, AF; PE 33141F	0	1,608	10,112	14,649	16,003	15,914	16,075	16,244	Continuing	TBD
(U) Other Procurement, AF; PE 33141F	3,463	9,604	12,540	21,695	22,001	24,844	25,895	26,422	Continuing	TBD

(U) **D. Acquisition Strategy**

All major contracts awarded after full and open competition.

(U) **E. Schedule Profile**

	<u>FY 2002</u>					<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	
(U) Cost Analysis Requirements Description (CARD)					*								
(U) Clinger-Cohen Certification						X							
(U) Test and Evaluation Master Plan (TEMP)						X							
(U) Independent Cost Estimate (ICE)						X							
(U) Evolutionary Acquisition Decision Review						X				X			
(U) Milestone B						X							
(U) Initial IRSS Integration									X				

\* = Completed Event

X = Planned Event

## UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2003			
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT		
07 - Operational System Development					0303141F Global Combat Support System (GCSS)				5046		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		
(U) Presentation Services (Air Force Portal)					0		7,873		3,000		
(U) Integration Framework/Architecture Development					0		5,686		5,679		
(U) GCSS-AF Application Integration					0		2,810		1,594		
(U) ESC/DIS Engineering					0		2,187		2,500		
(U) ESC/DIS Program Management and Operations					0		1,050		1,200		
(U) SSG/DII Engineering					0		1,050		600		
(U) SSG/DII Program Management and Operations					0		787		1,200		
(U) Test and Evaluation					0		1,094		1,200		
(U) Integrated Requirements Support System (IRSS) Integration					0		1,836		500		
(U) Total					0		24,373		17,473		
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
<u>Contractor or</u>		<u>Contract</u>									
<u>Government</u>		<u>Method/Type</u>		<u>Award or</u>		<u>Performing</u>		<u>Project</u>			
<u>Performing</u>		<u>or Funding</u>		<u>Obligation</u>		<u>Activity</u>		<u>Office</u>		<u>Total Prior</u>	
<u>Activity</u>		<u>Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		<u>to FY 2002</u>	
<u>Product Development Organizations</u>											
Presentation Services (Air Force Portal)		Multiple		Multiple		N/A		N/A		0	
Lockheed Martin Systems Integration		CPAF		28 May 99		N/A		N/A		0	
SSG/DII Engineering		Service Level Agreement (FFP)		1 Oct 01		N/A		N/A		0	
MSG/MM		SLA		1 Oct 02		N/A		N/A		0	
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## UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE
										February 2003
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT
07 - Operational System Development					0303141F Global Combat Support System (GCSS)					5046
(U) <u>Performing Organizations Continued:</u>										
<u>Support and Management Organizations</u>										
ESC/DIS Program	Time &	Multiple	N/A	N/A	0	0	1,094	1,200	Continuing	TBD
Management and Operations	Material									
SSG/DII Program	Service level	N/A	N/A	N/A	0	0	1,050	1,200	Continuing	TBD
Management and Operations	Agreemet (SLA)									
ESC/DIS Engineering	N/A	N/A	N/A	N/A	0	0	787	600	Continuing	TBD
<u>Test and Evaluation Organizations</u>										
Test and Evaluation	N/A	N/A	N/A	N/A	0	0	1,050	1,200	Continuing	TBD
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
					<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
<u>Subtotals</u>										
Subtotal Product Development					0	0	20,392	13,273	TBD	TBD
Subtotal Support and Management					0	0	2,931	3,000	TBD	TBD
Subtotal Test and Evaluation					0	0	1,050	1,200	TBD	TBD
Total Project					0	0	24,373	17,473	TBD	TBD

Project 5046

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Exhibit R-3 (PE 0303141F)