Exhibit R-2, RDT&E Budget Item Justification				DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Global Combat Support System (GCSS) / PE 0303141K			
COST (in Millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Global Combat Support System (GCSS CC/JTF) CS01	16.961	17.695	18.556	18.963	19.379	20.107	20.857

A. Mission Description and Budget Item Justification:

The Global Combat Support System (GCSS) is an initiative that provides end-to-end visibility of retail and unit level Combat Support (CS) capability up through the National Strategic Level, facilitating information interoperability across and between CS and Command and Control (C2). In conjunction with other Global Information Grid (GIG) elements including Global Command and Control System – Joint (GCCS-J), Defense Information System Network (DISN), Defense Message System (DMS), Defense Enterprise Computing Center Detachments (DECC-D), and the Combatant Commands, Services, and Agencies information architecture, GCSS (CC/JTF) will provide the information technology (IT) capabilities required to move and sustain joint forces throughout the spectrum of military operations. Per Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 6723.01, within the GCSS Family of Systems (FOS), DISA is responsible for two main efforts: System Architecture and Engineering for the GCSS FOS; and development, integration, fielding, and operation and maintenance of the GCSS (CC/JTF). GCSS (CC/JTF) provides enhanced CS situational awareness to the joint warfighter by integrating CS information into the C2 environment, and facilitating communications between the forward deployed elements and the sustaining bases, ultimately resulting in faster, more efficient decision making by the joint warfighter. GCSS (CC/JTF) significantly increases access to information stored in disparate databases via a single sign on, web Portal application, using a SIPRNet Public Key Infrastructure (PKI) certificate. The administration, data mediation, and enterprise management features provide the springboard for delivery of capabilities to meet the vision of the future Net-Centric environment. GCSS (CC/JTF) falls under “Exploit the GIG for Improved Decision Making” and is postured to accomplish the objective Net Centric Vision by using web-based technology to meet the Focused Logistics tenets of Joint Vision 2020 (JV 2020). This program element is under Budget Activity 5 because it involves the development of major upgrades that increase the performance of existing systems.

	FY05	FY06	FY07
Subtotal Cost:	2.355	2.855	3.068

System Architecture and Engineering - This effort involves system architecture and engineering for the GCSS (CC/JTF) and for the GCSS Family of Systems (FOS). During FY 2005, funds were used to complete the initial system and data architecture for the GCSS FOS improving interoperability and information sharing at the Combatant Command and Joint Task Force level. Work also continued with GCSS FOS programs and related projects including the GCSS AF, Navy Taskforce Web (NTW), Theater Medical Information Program (TMIP) and the Joint Total Asset Visibility and Integrated Data

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Environment (JTAV/IDE) to ensure individual program alignment with the FOS architecture. Funds were also used to conduct the analysis and the purchase of the new Enterprise Information Integration tool to support a more robust and modern infrastructure, enabling the Program to meet the National Information Infrastructure (NII) vision for a Net-Centric Enterprise Services (NCES) environment. Security work focused on the continued development of the web-based security guard and the initial development of a PKI enabled single-sign on solution that enables user authentication and access controls across all FOS applications.

During FY 2005 through FY 2007, the program incrementally implements the next-generation net-centric architecture for GCSS (CC/JTF) Phase 6, which includes integration of the new Enterprise Information Integration (EII), Business Intelligence (BI), Workflow, Knowledge Management, Web Service Management, and Security tools. The new net-centric architecture also includes incremental implementation of a more robust Continuity of Operations Plan (COOP), failover, Enterprise System Management (ESM), and security (e.g., intrusion detection on GCSS strategic servers and next generation guards) processes and tools. Phase 6 will also include the Force Closure capability, which will allow the user to visually monitor and generate complex reports showing current location, movement and status of assigned assets to include; personnel and equipment. The Electronic Battlebook capability creates a repository for documents in a controlled shared environment, which uniquely configures and manages these documents by COCOM. This new architecture will enable the program to become fully net-centric and enable accelerated introduction of new data source integration and application development, greater flexibility for the end-user in how they evaluate and view fused data, dynamic report capability, more rapid exposure of data to Communities of Interest, and increased security. This architecture migration directly supports DISA Balanced Scorecard Corporate strategy ”C-1 Transition to a net-centric environment to transform the way DoD shares information by making data continuously available in a trusted environment.” System architecture and engineering support to GCSS FOS will focus on the integration of new technologies that will improve interoperability and data sharing at the Combatant Command and Joint Task Force Level. Work will continue on the implementation of the architecture and engineered solutions across all FOS programs and projects.

	FY05	FY06	FY07
Subtotal Cost:	14.606	14.840	15.488

GCSS (CC/JTF) - This effort involves the development, integration, and fielding of the GCSS (CC/JTF). RDT&E funds were used in FY 2005 to support life cycle development efforts, requirements analysis, system engineering, software development, configuration management, and testing activities. During FY 2005, the GCSS Program developed and

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delivered Phase 5 of the Global Combat Support System (Combatant Command/Joint Task Force) [GCSS (CC/JTF)], which was comprised of three capability increments (CI). CI 1 was a strategic server release (v4.0.1) fielded to limited COCOMs in November 2004; CI 2 was a client release and was (v4.0) fielded with GCCS-J V4.0B, and CI 3 (v4.1/4.2) was fielded in March 2005. In FY 2005, the GCSS (CC/JTF) Program developed and provided an initial web-based mapping capability (WebCOP), Electronic Battle Book (EBB), and Watchboard capabilities. The Program also added the Munitions Reporting System (MUREP), SIPRNET-Intransit Visibility System (S-ITV), Integrated Rail/Road Information System (IRRIS) and Integrated Consumable Items Analysis System (ICIS) links, all of which use the GCSS account management and security infrastructure so that users require only a SIPRNET PKI certificate and GCSS user account to access these applications.

In FY2005 through FY2007, the program will begin incrementally implementing the next-generation net-centric architecture for GCSS Phase 6, which includes integration of the new Enterprise Information Integration (EII), Business Intelligence, Workflow, Knowledge Management, Web Service Management, and Security tools. The new net-centric architecture also includes incremental implementation of a more robust Continuity of Operations Plan (COOP), failover, Enterprise System Management (ESM), and security (e.g., intrusion detection on GCSS strategic servers and next generation guards) processes and tools. Phase 6 will also include the Force Closure capability, which will allow the user to visually monitor and generate complex reports showing current location, movement and status of assigned assets to include; personnel and equipment. The Electronic Battlebook capability creates a repository for documents in a controlled shared environment, which uniquely configures and manages these documents by COCOM. This new architecture will enable the program to become fully net-centric and enable accelerated introduction of new data source integration and application development, greater flexibility for the end-user in how they evaluate and view fused data, dynamic report capability, more rapid exposure of data to Communities of Interest, and increased security. This architecture migration directly supports DISA Balanced Scorecard Corporate strategy ”C-1 Transition to a net-centric environment to transform the way DOD shares information by making data continuously available in a trusted environment.” RDT&E funds will support the development efforts, requirements analysis, system engineering, software development, configuration management and testing activities required to incrementally integrate the identified next generation net-centric architecture and tools above.

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B. Program Change Summary:

	FY05	FY06	FY07
Previous President's Budget	16.961	17.952	18.304
Current Submission	16.961	17.695	18.556
Total Adjustments	-	-0.257	+0.252

Change Summary Explanation: FY 2006 change is due to undistributed Congressional reductions to the Defense-Wide RDT&E appropriation. FY 2007 change is due to revised fiscal guidance.

C. Other Program Funding Summary:

	FY05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	To Complete	Total Cost
Procurement, DW	2.390	2.650	2.652	2.716	2.908	3.081	3.171	Contg	Contg
O&M, DW	14.442	15.721	16.127	16.468	18.240	18.394	18.162	Contg	Contg

D. Acquisition Strategy: GCSS (CC/JTF) strives to maximize system performance, promote the use of commercial services, shift risk away from the government, and achieve savings. To realize these goals, a performance-based services acquisition (PBSA) Task Order (TO) for Software Development & Integration (SD&I) services was awarded. In the past, various contractors developed components of the system with the government acting as the integrator. This approach did not prove to be the most efficient or effective method. The intent of the SD&I TO is to improve the software development and integration process by using a single SD&I source who is responsible for effectively executing the associated processes and delivering exceptional products to support the warfighter.

A secondary objective of the PBSA is meet the mandates prescribed by the OMB Memorandum dated September 7, 2003, "Increasing the use of Performance-Based Service Acquisition" and the OSD policy dated August 19, 2003, that 50% of applicable contract awards will be performance based service acquisitions (PBSA). This TO award enables GCSS (CC/JTF) to successfully meet these mandates.

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COST (in Millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
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Previously, all GCSS (CC/JTF) software development contractors were awarded Time & Material contracts. The model on contract type shifted with the award of the PBSA. The SD&I effort incorporates a hybrid of Firm Fixed Price and Cost Reimbursable elements, which mitigates risks associated with cost.

E. Performance Metrics: GCSS (CC/JTF) develops and fields capabilities that are based upon Joint Staff validated, approved and prioritized functional requirements taken from the approved GCSS (CC/JTF) Operational Requirements Document (ORD). GCSS (CC/JTF) also meets strategic goals identified in the DISA Balanced Score Card. All of these requirements and goals are translated into Phases with specific capability increments, which have established cost/schedule/performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority. Additionally, GCSS (CC/JTF) has an approved Incremental Program Baseline (IPB) for each Phase, which baselines cost, schedule and performance metrics specific to each capability increment.

The Joint Staff prioritizes the fielding schedule for each GCSS (CC/JTF) release and the program gathers metrics from each fielded location throughout the release lifecyle. Metrics are gathered through several sources and include functional users satisfaction, local system administrator feedback, customer surveys and the GCSS User's Forum (GUF) website. Metrics and requirements are also gathered directly by the GCSS Customer Requirements Team (CRT) or GCSS Fielding and Installation Team during onsite training/installations. GCSS (CC/JTF) also gathers metrics on a routine basis directly from the strategic servers. These metrics are analyzed by GCSS (CC/JTF) to ensure that Key Performance Parameters (KPPs) continue to be met and/or whether system enhancements/capabilities could be of benefit to the user. Future capabilities will include tools that will allow GCSS (CC/JTF) to refine and enhance the type of performance metrics, which can be gathered and analyzed. This will become increasingly more important as GCSS (CC/JTF) continues to integrate additional data sources and federated applications, and completes the implementation of the EII and BI tools. These will posture and allow GCSS (CC/JTF) to directly support DoD's Net-Centric vision of exposing and consuming web services. However, performance will be key in this type of environment and as GCSS (CC/JTF) usage increases and new capability increments are fielded, GCSS (CC/JTF) will continue to gather metrics to ensure the system is meeting established KPPs and the customer's requirements.

The Program currently maps to the DISA Balanced Scorecard Corporate Strategy in two areas; "C-4 Transition to DoD enterprise-wide capabilities for Communities of Interest (COI) (e.g., command and control, combat support) that exploit the GIG for improved decision-making" and is directly supported by the decision support tools and federated

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COST (in Millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Global Combat Support System (GCSS CC/JTF) CS01	16.961	17.695	18.556	18.963	19.379	20.107	20.857

applications delivered by GCSS (CC/JTF), and “C-1: Transition to Net-Centric environment to transform the way the DoD shares information by making data continuously available in a trusted environment.”

Exhibit R-3 Cost Analysis			**DATE:** February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**PROGRAM ELEMENT** Global Combat Support System (GCSS CC/JTF) PE 0303141K		**PROJECT NAME AND NUMBER** Global Combat Support System (Combatant Command/Joint Task Force) (GCSS CC/JTF)/CS01

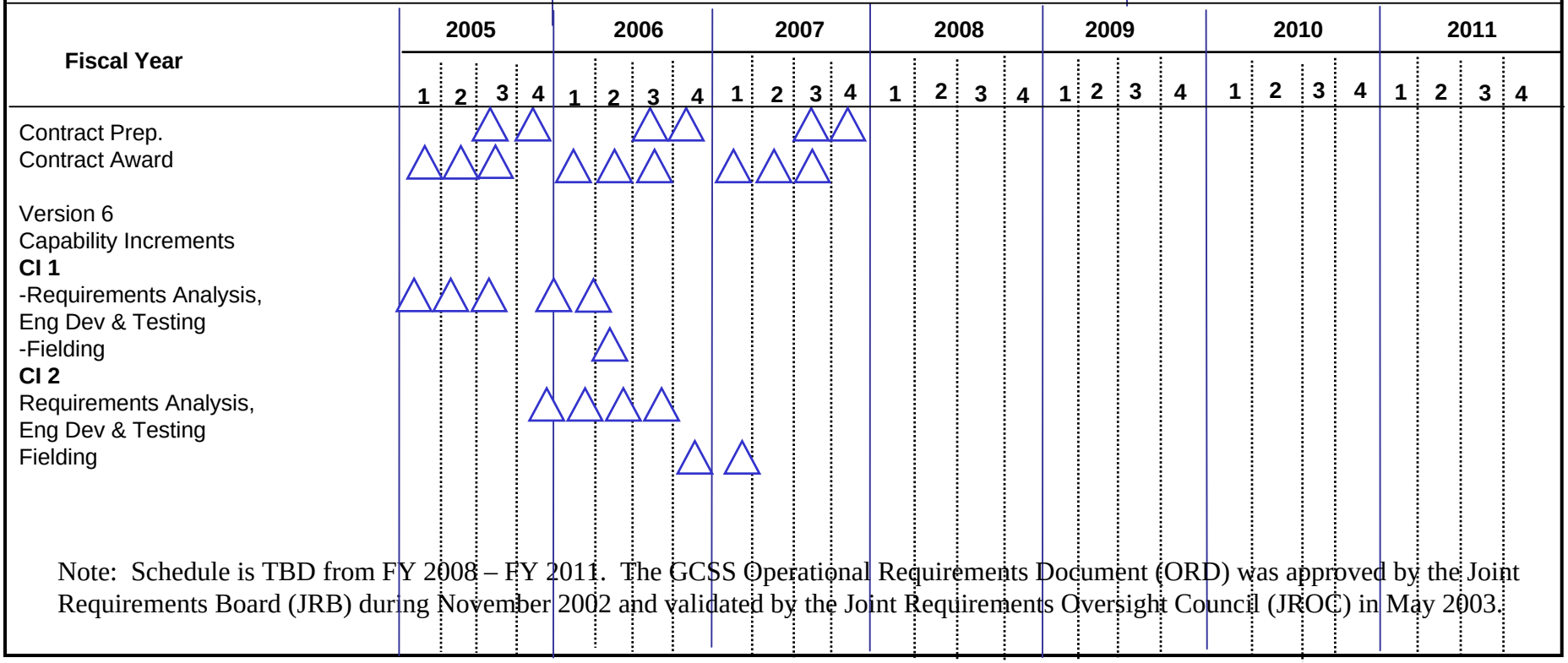
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Management Services	FFRDC	MITRE, Vienna, VA	11.479	2.393	11/05	2.902	11/06	Contg	16.774	16.774
	CPFF	UMD, Eastern Shore MD	0.811	0.210	05/06	0.210	05/07	Contg	1.231	1.231
	MIPR	IDA, Alexandria, VA	0.482	0.267	01/06	0.267	01/07	Contg	1.016	1.016
	MIPR	JFCOM, Norfolk, VA	0.100	0	N/A	0	N/A	0	0.100	0.100
Product Development	T&M	ENTERWORKS, Sterling, VA	8.317	0.428	01/06	0	N/A	0	8.745	8.745
	T&M	WFI (DSI), Manassas, VA	3.696	0.429	12/05	0	N/A	0	4.125	4.125
	FFP/TM	NGMS, Reston, VA	0	10.000	11/05	12.000	11/06	Contg	22.000	22.000
	T&M	SAIC, Falls Church, VA	18.635	0.429	12/05	0	N/A	0	19.064	19.064
	CPFF	NGIT, Reston, VA	17.268	0.429	11/05	0	N/A	0	17.697	17.697
	T&M	UNISYS, Falls Church, VA	5.362	1.250	01/06	1.317	01/07	Contg	7.929	7.929
	MIPR	FGM, Reston, VA	5.482	0	N/A	0	N/A	0	5.482	5.482
	FFP	Merlin, McLean, VA	1.664	0	N/A	0	N/A	0	1.664	1.664
	MIPR	JDTC, Ft Eustis, VA	0.586	0.433	11/05	0.433	11/06	Contg	1.452	1.452
	MIPR	CSC, Norfolk, VA	0	0.200	03/06	0.200	03/07	Contg	0.400	0.400
Test & Evaluation	CPFF	COMTEK, Sterling VA	3.152	0.750	03/06	0.750	03/07	Contg	4.652	4.652
	MIPR	SSO, Montgomery	0.450	0.050	10/05	0.050	10/06	Contg	0.550	0.550

Exhibit R-3 Cost Analysis			DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**PROGRAM ELEMENT** Global Combat Support System (GCSS CC/JTF) PE 0303141K		**PROJECT NAME AND NUMBER** Global Combat Support System (Combatant Command/Joint Task Force) (GCSS CC/JTF)/CS01

	MIPR	NSA	0	0.077	08/06	0.077	08/07	Contg	0.154	0.154
	MIPR	JITC, Ft. Huachuca,AZ	0	0.350	11/05	0.350	11/06	Contg	0.700	0.700
Total			77.484	17.695		18.556			113.735	113.735

Exhibit R-4 Schedule Profile	Date: February 2006

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/05	Global Combat Support System (GCSS)/PE 0303141K	GCSS (CC/JTF)/CS01



Note: Schedule is TBD from FY 2008 – FY 2011. The GCSS Operational Requirements Document (ORD) was approved by the Joint Requirements Board (JRB) during November 2002 and validated by the Joint Requirements Oversight Council (JROC) in May 2003.

Exhibit R-4a Schedule Detail		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**PROGRAM ELEMENT** Global Combat Support System (CC/JTF)/ PE 0303141K	**PROJECT NAME AND NUMBER** Global Combat Support System (CC/JTF)/CS01

Schedule Profile	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Contract Preparation	3Q-4Q	3Q-4Q	3Q-4Q	TBD	TBD	TBD	TBD
Contract Award	1Q-3Q	1Q-3Q	1Q-3Q				
Capability Increments							
Version 6.0							
- Requirements Analysis, Eng Dev & Testing	1Q-4Q	1Q-2Q					
- Fielding		2Q-3Q					
Version 6.1							
- Requirements Analysis, Eng Dev & Testing	3Q-4Q	1Q-4Q					
- Fielding			1Q-2Q				

Note: Schedule is TBD from FY 2008 – FY 2011 for Version 7. The GCSS Operational Requirements Document (ORD) was approved by the Joint Requirements Board (JRB) in November 2002 and validated by the Joint Requirements Oversight Council (JROC) in May 2003.