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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Air Force **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				PE 0303141F: <i>Global Combat Support System (GCSS)</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	3.208	3.393	0.449	-	0.449	0.448	0.796	0.597	0.199	Continuing	Continuing
675046: <i>Systems Engineering & Integration</i>	3.208	3.393	0.449	-	0.449	0.448	0.796	0.597	0.199	Continuing	Continuing

A. Mission Description and Budget Item Justification

Global Combat Support System-Air Force (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 Air Expeditionary Forces (AEF) to execute the Air Force mission throughout the full spectrum of military operations. The GCSS-AF program modernizes, consolidates, develops, and integrates Air Force and Department of Defense combat support information systems. The modernized system is being developed in compliance with and hosted on the Network Centric Enterprise Systems, replacing the Defense Information Infrastructure (DII) Common Operating Environment (COE). The modernized system is implemented and sustained worldwide and supports both wartime and peacetime requirements using hardware, software, and communications capabilities available from standard open systems government contracts and communications infrastructure programs. In this manner, GCSS-AF avoids added costs, removes business processing inefficiencies, reduces deployment footprint, and improves the speed with which information flows. Continued test and evaluation is critical to avoid technical obsolescence of this critical infrastructure and includes studies and analysis to support both current program planning and execution and future program planning. This program is in Budget Activity 7, Operational System Development, because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	3.375	3.393	-	-	-
Current President's Budget	3.208	3.393	0.449	-	0.449
Total Adjustments	-0.167	-	0.449	-	0.449
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-0.070	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.097	-			
• Other Adjustments	-	-	0.449	-	0.449

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APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0303141F: Global Combat Support System (GCSS)	
<p><u>Change Summary Explanation</u></p> <p>Base FY12 Estimate includes \$.449M to modify GCSS-AF to consume authoritative force structure from Global Force Management - Data Initiative Organization Servers (GFM-DI Org Servers), linking the identifiers to or replacing current identifiers and, as applicable, exposing the data in a net-centric fashion. This effort will drive associated tests and evaluations as well as potential engineering of COTS-based solutions.</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force								DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0303141F: Global Combat Support System (GCSS)				PROJECT 675046: Systems Engineering & Integration			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
675046: Systems Engineering & Integration	3.208	3.393	0.449	-	0.449	0.448	0.796	0.597	0.199	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
Note Global Combat Support System-Air Force (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 Air and Space Expeditionary Forces (AEF) to execute the Air Force mission throughout the full spectrum of military operations. The GCSS-AF program modernizes, consolidates, develops, and integrates Air Force and Department of Defense combat support information systems. The modernized systems are being developed in compliance with and hosted on the Network Centric Enterprise Systems, replacing the Defense Information Infrastructure (DII) Common Operating Environment (COE). The modernized systems is implemented and sustained worldwide and supports both wartime and peacetime requirements using hardware, software, and communications capabilities available from standard open systems government contracts and communications infrastructure programs. In this manner, GCSS-AF avoids added costs, removes business processing inefficiencies, reduces deployment footprint, and improves the speed with which information flows. Continued modifications, tests, and evaluations are critical to avoid technical obsolescence of this crucial infrastructure and includes studies and analysis to support both current program planning and execution and future program planning.											
A. Mission Description and Budget Item Justification Global Combat Support System-Air Force (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 Air Expeditionary Forces (AEF) to execute the Air Force mission throughout the full spectrum of military operations. The GCSS-AF program modernizes, consolidates, develops, and integrates Air Force and Department of Defense combat support information systems. The modernized system is being developed in compliance with and hosted on the Network Centric Enterprise Systems, replacing the Defense Information Infrastructure (DII) Common Operating Environment (COE). The modernized system is implemented and sustained worldwide and supports both wartime and peacetime requirements using hardware, software, and communications capabilities available from standard open systems government contracts and communications infrastructure programs. In this manner, GCSS-AF avoids added costs, removes business processing inefficiencies, reduces deployment footprint, and improves the speed with which information flows. Continued test and evaluation is critical to avoid technical obsolescence of this critical infrastructure and includes studies and analysis to support both current program planning and execution and future program planning. This program is in Budget Activity 7, Operational System Development, because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.											
B. Accomplishments/Planned Programs (\$ in Millions)							FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Test & Evaluation							3.208	3.393	-	-	-

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APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development		R-1 ITEM NOMENCLATURE PE 0303141F: Global Combat Support System (GCSS)		PROJECT 675046: Systems Engineering & Integration			
B. Accomplishments/Planned Programs (\$ in Millions)			FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<p>Description: Integration Framework (IF) Development, Engineering Support, Test and Evaluation, Program Management, and Operations directly related to Test and Evaluation efforts.</p> <p>FY 2010 Accomplishments: Continued test and evaluation of COTS (Commercial Off The Shelf) products as vendors change their supported baseline and drive changes to the currently sustained increment of GCSS-AF.</p> <p>FY 2011 Plans: Extends test and evaluation efforts to exploit Continuity of Operations (COOP) capability and better balance GCSS-AF loads. Continues test and evaluation of COTS (Commercial Off The Shelf) products as vendors change their supported baseline and drive changes to the currently sustained increment of GCSS-AF.</p> <p>FY 2012 Base Plans:</p> <p>FY 2012 OCO Plans:</p>							
<p>Title: Consume Authoritative Force Structure</p> <p>Description: Progressive modification of GCSS-AF (and its supported systems) to consume authoritative force structure from GFM DI Org Servers, linking the identifiers to or replacing current identifiers and, as applicable, exposing the data in a net-centric fashion. This effort may include associated testing and evaluation as well as potential engineering of COTS-based solutions.</p> <p>FY 2010 Accomplishments:</p> <p>FY 2011 Plans:</p> <p>FY 2012 Base Plans: Continues the progressive modification of GCSS-AF (and its supported systems) to consume authoritative force structure from GFM DI Org Servers, linking the identifiers to or replacing current identifiers and, as applicable, exposing the data in a net-centric fashion. This effort may include associated testing and evaluation as well as potential engineering of COTS-based solutions.</p> <p>FY 2012 OCO Plans:</p>			-	-	0.449	-	0.449
Accomplishments/Planned Programs Subtotals			3.208	3.393	0.449	-	0.449

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303141F: <i>Global Combat Support System</i> (GCSS)	PROJECT 675046: <i>Systems Engineering & Integration</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PE 0303141F: <i>Global Combat Support System, O&M</i>	85.558	127.004	95.140	0.000	95.140	69.676	73.083	75.548	76.355	Continuing	Continuing
• PE 0303141F (1): <i>Global Combat Support System, OPAF</i>	11.105	17.110	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy

GCSS-AF development uses a an Indefinite Delivery/Indefinite Quantity (ID/IQ) contract with Firm-Fixed-Price (FFP), Cost Reimbursable (CR), Cost-Plus-Fixed-Fee (CPFF), Cost-Plus-Award-Fee (CPAF), and Labor-Hour (LH) Contract Line Item Numbers (CLINs), awarded after full and open competition in 1996. While the Air Force seeks a new, multiple-year contract to sustain the fielded capability and continue required test and evaluation efforts for GCSS-AF capabilities, with an anticipated award in April 2011 after a full and open competition of potential vendors, the program uses a bridge vehicle, that is an ID/IQ contract with FFP, CPFF, and CR CLINs, issued December 09, 2009, with Lockheed Martin Corporation of Endicott, NY.

E. Performance Metrics

Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Air Force											DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0303141F: Global Combat Support System (GCSS)				PROJECT 675046: Systems Engineering & Integration						
Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Integrated Framework Development (Prime Contractor)	C/Various	Lockheed Martin IT:Endicott, NY	60.308	2.307	Oct 2010	-		-		-	Continuing	Continuing	TBD	
Modify GCSS-AF to better support GFM-DI Org Servers	C/TBD	TBD:TBD,	-	-		0.449	Oct 2011	-		0.449	0.000	0.449	0.000	
Subtotal			60.308	2.307		0.449		-		0.449				
Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Enginneering Support	C/Various	Mitre Corporation:Boston, MA	5.638	0.723	Nov 2010	-		-		-	Continuing	Continuing	TBD	
Subtotal			5.638	0.723		-		-		-				
Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Test and Evaluation	MIPR	VARIOUS:VARIOUS	-	0.190	Oct 2010	-		-		-	Continuing	Continuing	TBD	
Subtotal			-	0.190		-		-		-				
Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Program Management and Operations	Various	VARIOUS:VARIOUS	0.419	0.173	Oct 2010	-		-		-	Continuing	Continuing	TBD	
Subtotal			0.419	0.173		-		-		-				

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				Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals				66.365	3.393		0.449		-		0.449			

Remarks

A contract for the continued operations of GCSS-AF is in full and open competition with an anticipated award in April 2011.

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force		DATE: February 2011
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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Air Force			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303141F: <i>Global Combat Support System</i> (GCSS)	PROJECT 675046: <i>Systems Engineering & Integration</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Major Milestones	1	2010	3	2011
COOP IOC	1	2010	1	2010
Full Deployment Decision Review (FDDR)	1	2010	1	2010
Full Operational Capability (FOC)	1	2010	1	2010
Performance Period Ends on Original Contract	1	2010	1	2010
New Contract Award	3	2011	3	2011
Original GCSS-AF/Lockheed Martin Contract, Bridge, and Option(s)	1	2010	4	2011
Operations and Support	1	2010	4	2011
Core Services Integration and Framework I	1	2010	4	2011
Test and Evaluation I	1	2010	4	2011
SPO Support I	1	2010	2	2011
Sustainment and Tech Refreshment I	1	2010	2	2011
GCSS-AF II Integration	3	2011	4	2016
Core Services Integration and Framework II	3	2011	4	2016
Test and Evaluation II	3	2011	4	2016
SPO Support II	3	2011	4	2016
Sustainment and Tech Refreshment II	3	2011	4	2016

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