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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Army									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0303141A: Global Combat Support System							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	123.136	160.491	120.927	-	120.927	23.475	1.543	1.461	1.537	Continuing	Continuing
083: GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	79.236	126.761	96.596	-	96.596	4.656	1.389	1.413	1.437	Continuing	Continuing
08A: Army Enterprise System Integration Program (AESIP)	42.000	17.436	24.331	-	24.331	18.819	0.154	0.048	0.100	Continuing	Continuing
DU6: Lead Materiel Integrator (LMI) DST	1.900	-	-	-	-	-	-	-	-	Continuing	Continuing
VU2: INSTALLATION FIXED BASE (IFB)	-	16.294	-	-	-	-	-	-	-	Continuing	Continuing

Note

The FY 2013 funding change shows the Army's support of the Program's approved Army Cost Position.

A. Mission Description and Budget Item Justification

The Global Combat Support System-Army (GCSS-Army) program has two components: a functional component titled GCSS-Army and a technology enabler component titled Army Enterprise Systems Integration Program (AESIP) (formerly Product Lifecycle Management Plus (PLM+)). GCSS-Army coupled with AESIP are information and communications technology investments that will provide key enabling support to the transformation of the Army into a network-centric, knowledge-based future force. The GCSS-Army approved Joint Capability Description Document (CDD) requires an enterprise approach to replace current logistics and maintenance Standard Army Management Information Systems (STAMIS). GCSS-Army will provide the Army's Sustainment Support (CS/CSS) warfighter with a seamless flow of timely, accurate, accessible and secure information management that gives combat forces a decisive edge. AESIP will provide the system's enterprise hub services, centralized master data management and cross-functional business intelligence/analytics. GCSS-Army will implement best business practices to streamline supply, accountability, maintenance, distribution, and reporting procedures in support of the future force transition path of the Army Campaign Plan.

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APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE			
2040: Research, Development, Test & Evaluation, Army		PE 0303141A: Global Combat Support System			
BA 7: Operational Systems Development					
B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	125.569	100.505	81.927	-	81.927
Current President's Budget	123.136	160.491	120.927	-	120.927
Total Adjustments	-2.433	59.986	39.000	-	39.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	59.986			
• SBIR/STTR Transfer	-	-			
• Adjustments to Budget Years	-	-	39.000	-	39.000
• Other Adjustments 1	-2.433	-	-	-	-

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APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0303141A: Global Combat Support System				PROJECT 083: GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
083: GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	79.236	126.761	96.596	-	96.596	4.656	1.389	1.413	1.437	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Global Combat Support System-Army will provide the Army's Tactical warfighter with a seamless flow of timely, accurate, accessible, actionable, and secure information not readily available today that gives combat forces a decisive edge. GCSS-Army will modernize automated logistics by implementing best business practices to streamline supply operations, maintenance operations, property accountability, and tactical logistics and financial management and integration procedures in support of the Future Force transition path of the Army Campaign Plan. This effort will implement a comprehensive logistics automation solution for the field (deployable) and installation level Army and provide the Commander on the battlefield with an integrated, interoperable view of the battle-space in time to support decisions that will affect the outcome of combat operations. Further, it will allow the Army to meet statutory requirements for auditability. This solution implements Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) products from SAP AG. This will also allow the Army to retire multiple custom designed stand-alone business software baselines optimized to existing Army business processes and replace them with a single integrated business software baseline that has been optimized to industry defined best business practices. GCSS-Army is a key component of the Federated ERP Integration solution that will optimize tactical logistics and finance domain business processes into a single federated approach. It will eliminate the need for extensive maintenance and modification of aging, diverse software systems resulting in improved and efficient change control and configuration management through implementation of an enterprise system.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2011	FY 2012	FY 2013
Title: PM Operations Articles: Description: Provide functional support across a wide array of specialty areas to sustain product development. FY 2011 Accomplishments: Provided functional support across a wide array of specialty areas to sustain product development. FY 2012 Plans: Continue to provide functional support across a wide array of specialty areas to sustain product development. FY 2013 Plans: Continue to provide functional support across a wide array of specialty areas to sustain product development.	8.111 0	12.285 0	10.021
Title: Production and Deployment Phase Contract Activity Articles:	68.816 0	111.656 0	83.955

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
<p>Description: Manage a myriad of Government contracts associated with work relating to acquisition, engineering, planning and integration activities supporting Global Combat Support System-Army (GCSS-Army). These contracts support an evolutionary development strategy using Systems Applications & Products (SAP) products and architecture. The current efforts support the Milestone Decision Authority federated approach. It is also synchronized with the Army Enterprise Systems Integration Program (AESIP), the Logistics Modernization Program (LMP), and the General Fund Enterprise Business System (GFEBS) to enable end-to-end integration of the Army's logistical and financial Enterprise Resource Planning (ERP) programs.</p> <p>FY 2011 Accomplishments: Managed a myriad of Government contracts associated with work relating to acquisition, engineering, planning and integration activities supporting production and deployment. The focus of work planned for FY 2011 included designing, building and testing required for GCSS-Army Rel 1.1. GCSS-Army succesfully conducted the planned initial development testing leading to a Milestone C (MS C) decision.</p> <p>FY 2012 Plans: Following the successful FY 2011 MS C decision, GCSS-Army began the design and build phase for Release 1.2 which will continue throughout FY 2012. The 1st Qtr FY 2012 plan includes accomplishing the Intial Operational Test and Evaluation (IOT&E) for Rel 1.1 which was completed as scheduled. Based on this success, the Program plans to seek a Full Deployment Decision (FDD) for this capability in 4th Qtr FY 2012. Initial deployment activities will follow the FDD.</p> <p>FY 2013 Plans: Release 1.2 design and build efforts will continue into FY 2013.</p>				
<p>Title: Government System Test and Evaluation</p> <p>Articles:</p> <p>Description: Plans, conducts and reports on developmental tests and assists in planning, conducting, and reporting of operational and interoperability tests, assessments, and experiments in order to provide essential information for the acquisition and fielding of warfighting systems.</p> <p>FY 2011 Accomplishments: Conducted Army Test & Evaluation Command (ATEC), Operational Test Command (OTC) and Joint Interoperabilty Test Command (JITC) testing and evaluation of GCSS-Army Rel 1.1 which supported Milestone C achievement in August 2011.</p> <p>FY 2012 Plans: Continue ATEC, OTC and JITC testing and evaluation focusing on IOT&E for GCSS-Army Rel 1.1.</p> <p>FY 2013 Plans:</p>		2.309 0	2.820 0	2.620

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APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0303141A: <i>Global Combat Support System</i>				PROJECT 083: <i>GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)</i>				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2011	FY 2012	FY 2013
Continue ATEC, OTC and JITC testing and evaluation focusing on development testing of GCSS-Army Rel 1.2 design and build phase.												
Accomplishments/Planned Programs Subtotals										79.236	126.761	96.596
C. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost	
• Single Army Logistic Enterprise OPA: <i>GCSS-Army Other Procurement, Army STACOMP (OPA)</i>	33.196	83.765	110.158		110.158		176.522	165.269	152.350	Continuing	Continuing	
• GCSS-Army Sustainment: <i>GCSS-Army Operations & Maintenance, Army (OMA)</i>	6.647	26.716	44.619		44.619		102.594	105.374	107.206	Continuing	Continuing	
D. Acquisition Strategy												
GCSS-Army has an evolutionary acquisition strategy as defined in DoD Directive 5000.01 and DoD Instruction 5000.02 and will define, develop and produce/deploy an initial, militarily useful (and supportable) operational capability based upon proven technology, time-phased requirements, projected threat assessments, and demonstrated manufacturing capabilities in as short a time as possible. The system will be developed in multiple releases as functional capabilities are defined and as integration and synchronization opportunities with related systems present opportunities for subsequent releases. Release 1.2 will be a viable stand alone capability that will not require subsequent releases to be operational.												
GCSS-Army is being implemented in three releases to ensure program success.												
Release 1.0 replaces: Standard Army Retail Supply System (SARSS) at one Direct Support Unit (DSU) in the 11th Armored Cavalry Regiment (ACR), Fort Irwin, California. An Operational Assessment (OA) was conducted on Release 1.0 and information is gathered through Continuous Evaluation.												
Release 1.1 includes: Supply (Tactical and Installation Warehouse and Materiel Management); Field-level Maintenance; Property Accountability (Property Book, Unit Level Supply, and Unit Basic Load Ammunition); Force Element and Defense Forces Public Security (Allows Task Organization of Personnel, Equipment and Associated Property Accountability, Maintenance and Finance Actions); Store and Forward capability; Interoperability with STAMIS systems; Tactical and Installation Finance (Cost Management, Funds Distribution and Execution, Fund Status Reporting, and General Fund Enterprise Business System (GFEBS) Data Synchronization); Hub services; and Enterprise Master Data Management. Release 1.1 provides over 80% of the required GCSS-Army capability; it subsumes Release												

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<p>1.0 and replaces the SARSS, Property Book Unit Supply Enhanced (PBUSE), Standard Army Maintenance System - Enhanced (SAMS-E) and Standard Army Maintenance System Installation Enhanced (SAMS-IE) legacy systems.</p> <p>Release 1.2 provides enhanced capabilities such as disconnected operations, increased financial capabilities, expanded enterprise master data management, installation based maintenance and is prepared to receive a bolt-on aviation maintenance system. Rel 1.2 does not by itself replace any additional Systems. Rel 1.2 represents the complete baseline with all required capabilities provided.</p> <p><u>E. Performance Metrics</u></p> <p>Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Army										DATE: February 2012			
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Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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
1 . PMO Operations - PM GCSS-Army PMO Operations	Various	PM GCSS-Army:FT LEE	94.945	6.469		5.369		-		5.369	Continuing	Continuing	62.385
Subtotal			94.945	6.469		5.369		-		5.369			62.385
Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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
1. Enterprise Resource Planning (ERP) design and development	C/FPAF	Northrop Grumman Information Systems:Chester, VA	302.954	109.369		82.809		-		82.809	Continuing	Continuing	453.329
Government Developer Subject Matter Experts	IA	ASA (FM&C), CASCOM and GFEBS:Various Locations	17.097	2.286		1.146		-		1.146	Continuing	Continuing	19.730
Subtotal			320.051	111.655		83.955		-		83.955			473.059
Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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
1. PM Support - Indepent Verification and Validation (IV&V)	C/T&M	CAP Gemini:2250 Corporate Park Dr, Herndon, VA 20171	0.477	0.503		0.184		-		0.184	Continuing	Continuing	Continuing
2. PM Support - Program Management Support Services A	C/T&M	L3 Services Inc.:11955 Freedom Dr. Reston VA 20190	0.213	0.681		0.479		-		0.479	Continuing	Continuing	25.580
3. PM Support - Program Management Support Services B	C/T&M	Logistics Management Institue:Colonial Heights, VA	27.068	4.633		3.989		-		3.989	Continuing	Continuing	34.531
Subtotal			27.758	5.817		4.652		-		4.652			

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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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
1. Test and Evaluation - Test and Evaluation	IA	AEC, ATEC, OTC and JITC:Various Locations	30.100	2.820		2.620		-		2.620	Continuing	Continuing	Continuing
Subtotal			30.100	2.820		2.620		-		2.620			

	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	472.854	126.761		96.596		-		96.596			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Army			DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0303141A: <i>Global Combat Support System</i>		PROJECT 083: <i>GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)</i>	

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Increment 1 - Milestone C																												
Independent Govt Test and Release 1.1 OA/CE																												
Release 1.1 Stabilization																												
Full Deployment Decision																												
Field Wave 1 Release 1.1																												
GCSS-Army Release 1.2 Design, Build & Test																												
Release 1.2 Fielding IPR																												
Field Wave 2																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Army			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303141A: <i>Global Combat Support System</i>	PROJECT 083: <i>GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Increment 1 - Milestone C	4	2011	4	2011
Independent Govt Test and Release 1.1 OA/CE	4	2011	1	2012
Release 1.1 Stabilization	1	2012	3	2012
Full Deployment Decision	4	2012	4	2012
Field Wave 1 Release 1.1	4	2012	4	2014
GCSS-Army Release 1.2 Design, Build & Test	3	2011	4	2013
Release 1.2 Fielding IPR	2	2014	2	2014
Field Wave 2	2	2014	4	2017

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APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0303141A: Global Combat Support System				PROJECT 08A: Army Enterprise System Integration Program (AESIP)			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
08A: Army Enterprise System Integration Program (AESIP)	42.000	17.436	24.331	-	24.331	18.819	0.154	0.048	0.100	Continuing	Continuing
Quantity of RDT&E Articles											
Note Not applicable for this item.											
A. Mission Description and Budget Item Justification Army Enterprise Systems Integration Program (AESIP), mission is to integrate Army business processes by providing a single source for enterprise hub services, centralized master data management, and business intelligence and analytics. AESIP will support the Army's federated approach and enable the integration of end-to-end logistical and financial processes. The Army has successfully addressed concerns about the lack of integration of ERPs by leveraging AESIP core capabilities and expanding those benefits across the Army enterprise. AESIP will be an Army specific commercial off-the-shelf (COTS) web portal implementation via the NetWeaver Platform from developer Systems Applications and Products (SAP) American Group to support Army process scenarios and requirements that will provide core competencies: Enterprise Service Bus (Hub Services) - For a Service oriented, Single Point of Entry to connect, mediate, and control the exchange of data. Enterprise Business Intelligence/Business Warehouse - Aggregates data from ERP and non-ERP systems to provide flexible Enterprise level reporting. Enterprise Master Data Management - For a single source of authoritative data and improved workflow and business processes. Hence, the AESIP solution establishes a framework for a fully integrated ERP centric environment that will ultimately provide Commanders Total Visibility from Factory to Foxhole thereby ensuring delivery of the right equipment to the right unit at the right time, while reducing backlogs of material on the battlefield.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013	
Title: System Development and Demonstration (SDD) Phase Contract Activity Articles:								25.956	6.111	2.637	
								0	0		
Description: Manage a myriad of Government contracts associated with work relating to acquisition, engineering, planning and integration activities supporting SDD. These contracts support an evolutionary development strategy for enterprise hub services, centralized master data management and business intelligence/business warehouse applications using Systems Applications & Products (SAP) products and architecture. The current efforts support the Milestone Decision Authority federated approach. It is also synchronized with the Global Combat Support System-Army (GCSS-Army), the Logistics Modernization Program (LMP), and the General Fund Enterprise Business System (GFEBS) to enable end-to-end integration of the Army's logistical and financial Enterprise Resource Planning (ERP) programs.											

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
FY 2011 Accomplishments: Managed a myriad of Government contracts associated with work relating to acquisition, engineering, planning and integration activities supporting SDD. The focus of work planned for FY 2011 included designing, building and testing hub services and the material master interfaces required for GCSS-Army Rel 1.1 and LMP Deploy #3. During this fiscal year the work plan included the transition of architecture and development services from the current DoD lead systems integrator to government control through the Center of Expertise at Picatinny Arsenal which was accomplished. FY 2011 work also included development, testing and implementation of Material Master Release (Rel) 3.1 to support the Army Central Logistics Data Base sunset and Milestone C. The plan for application server hosting and enterprise disaster recovery support remained unchanged at Redstone Arsenal and Acquisition Logistics and Technology Enterprise System and Services (ALTESS) respectively.				
FY 2012 Plans: Continue to manage a myriad of Government contracts associated with work relating to acquisition, engineering, planning and integration activities supporting SDD. The focus of work planned for FY 2012 includes designing, building and testing hub services and the material master (MM) interfaces required for GCSS-Army Rel 1.2 and complete MM release functionality and attain a Full Deployment Decision. FY 2012 work also includes design, development, testing & implementation of MM 3.2 release to support the initial Army instance of an Enterprise non-standard material capability. Funding will support the initiation of convergence of the ERP programs IAW the federated approach. The plan for application server hosting and enterprise service support remains unchanged at Redstone Arsenal and ALTESS respectively.				
FY 2013 Plans: Continue to manage a myriad of Small Business and Government contracts associated with work relating to acquisition, engineering, planning and integration activities supporting SDD. The focus of work planned for FY13 includes designing, building and testing hub services and the MM interfaces required for GCSS-Army Rel 1.2 and complete MM 3.3, 3.5, 3.6 release functionality. Funding will continue to support the convergence of the ERP programs IAW the federated approach. The plan for application server hosting and enterprise disaster recovery support remains unchanged at Redstone Arsenal and ALTESS respectively.				
Title: PM Operations		7.557	5.884	14.990
Articles:		0	0	
Description: Provide functional support across a wide array of specialty areas to sustain product development.				
FY 2011 Accomplishments: Provided functional support across a wide array of specialty areas to sustain product development.				
FY 2012 Plans:				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
Continue to provide functional support across a wide array of specialty areas to sustain product development.				
FY 2013 Plans: Continue to provide functional support across a wide array of specialty areas to sustain product development.				
Title: Government System Test and Evaluation		0.027	0.250	0.190
Articles:		0	0	
Description: Plans, conducts and reports on developmental tests and assists in planning, conducting, and reporting of operational and interoperability tests, assessments, and experiments in order to provide essential information for the acquisition and fielding of warfighting systems.				
FY 2011 Accomplishments: Conducted Army Test & Evaluation Command (ATEC), Operational Test Command (OTC) and Joint Interoperability Test Command (JITC) testing and evaluation of Enterprise Service Bus (Hub Services) products including but not limited to Business Intelligence/Business Warehouse, Material Master Data and Equipment Master Data applications which supported Milestone C achievement in August 2011.				
FY 2012 Plans: Continue ATEC, OTC and JITC testing and evaluation of Enterprise Service Bus (Hub Services) products including but not limited to Business Intelligence/Business Warehouse, Material Master Data and Equipment Master Data applications for full deployment.				
FY 2013 Plans: Continue developmental and operational (ATEC and JITC) testing and evaluation of AESIP Hub Services products. These products include data brokering (interfaces and data conversion), enterprise master data management (material, customer, and vendor records), and enterprise business intelligence/business warehouse capabilities.				
Title: Small Business Innovative Research/Small Business Technology Transfer Programs		8.460	5.191	6.514
Articles:		0	0	
Description: Small Business Innovative Research/Small Business Technology Transfer Programs				
FY 2011 Accomplishments: Conducted the transition of systems integration to small business firms through two (2) Source Selection Evaluation Boards (SSEB) which identified potential vendors and offered them fair opportunity competitions for Task Order (TO)Award.				
FY 2012 Plans:				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)							FY 2011	FY 2012	FY 2013		
Continue to transition systems integration to small business firms through Source Selection Evaluation Boards (SSEB) to identify potential vendors and offer them fair opportunity competitions for TO Award.											
FY 2013 Plans: Continue to transition systems integration to small business firms through Source Selection Evaluation Boards (SSEB) to identify potential vendors and offer them fair opportunity competitions for TO Award.											
Accomplishments/Planned Programs Subtotals							42.000	17.436	24.331		
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• Single Army Logistic Enterprise OPA: <i>AESIP Other Procurement, Army (OPA)</i>	11.599	9.217	2.970		2.970		5.466	3.472	2.783	Continuing	Continuing
• AESIP Sustainment: <i>AESIP Operations & Maintenance Army (OMA)</i>	23.116	10.235	19.160		19.160		20.219	37.360	37.995	Continuing	Continuing
D. Acquisition Strategy											
As the technical component of GCSS-Army, AESIP employs an evolutionary acquisition strategy as defined in DoD Directive 5000.1 and DoD Instruction 5000.2, and will define, develop and produce/deploy an initial operational capability based upon proven technology, time-phased requirements, projected threat assessments, and demonstrated manufacturing capabilities in as short a time as possible. The system will be developed in multiple releases then integrated and synchronized with related systems presenting opportunities for subsequent increments.											
AESIP will support the same Release 1.1 and 1.2 schedules of GCSS-Army by providing Enterprise Service Bus (Hub Services), Enterprise Master Data Management, and Enterprise Business Intelligence/Business Warehouse capabilities in support of the entire GCSS-Army program.											
E. Performance Metrics											
Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Army										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT					
2040: Research, Development, Test & Evaluation, Army BA 7: Operational Systems Development				PE 0303141A: Global Combat Support System				08A: Army Enterprise System Integration Program (AESIP)					
Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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
1 . PMO Operations - PM AESIP PMO Operations	Various	PM AESIP:5911 Kingstowne Village Pkwy, Alexandria VA 22315	15.740	1.784		5.761		-		5.761	Continuing	Continuing	Continuing
Subtotal			15.740	1.784		5.761		-		5.761			
Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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
1. Enterprise Resource Planning (ERP) Implementation Systems Integration	C/T&M	Computer Sciences Corporation (CSC):3160 Fairview Park Drive, Falls Church, VA 22042	118.445	-		-		-		-	Continuing	Continuing	111.902
2. Enterprise Resource Planning (ERP) Implementation - Technical Support Services	FFRDC	MITRE Corporation:7615 Colshire Drive, McLean, VA 22102	5.363	0.622		0.359		-		0.359	Continuing	Continuing	Continuing
3. Enterprise Resource Planning (ERP) - Government Lead Systems Integrator	IA	US Army ARDEC:Picatinny Arsenal NJ 08706	34.577	2.840		1.179		-		1.179	Continuing	Continuing	Continuing
4. Enterprise Resource Planning (ERP) - Technical Support Services	C/T&M	Systems Applications and Services (SAP):1300 Pennsylvania Ave, Washington DC 20004	6.009	1.600		0.664		-		0.664	Continuing	Continuing	Continuing
5. Enterprise Resource Planning (ERP) - ERP/SAP Technical and Management Support Services	C/T&M	iLuMina Solution Inc.:23330 Cottonwood, California MD 20619	2.430	1.049		0.435		-		0.435	Continuing	Continuing	Continuing
6. Enterprise Resource Planning (ERP) - Enterprise Application Services A	C/T&M	Attain, LLC:8000 Towers Crescent Dr., Vienna VA 22182	1.214	0.745		0.935		-		0.935	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Army										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT					
2040: Research, Development, Test & Evaluation, Army BA 7: Operational Systems Development				PE 0303141A: Global Combat Support System				08A: Army Enterprise System Integration Program (AESIP)					
Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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
7. Enterprise Resource Planning (ERP) - Enterprise Application Services B	C/T&M	Insap Services Inc.:12000 Lincoln Dr. Marlton, NJ 08053	0.010	0.010		0.010		-		0.010	Continuing	Continuing	Continuing
8. Enterprise Resource Planning (ERP) - Enterprise Application Services C	C/T&M	Oakland Consulting Group Inc:9501 Sheridan Lanham MD 20706	5.821	3.550		4.470		-		4.470	Continuing	Continuing	Continuing
9. Enterprise Resource Planning (ERP) - Enterprise Integration Services	C/T&M	EDC Consulting LLC:1104 Good Hope Rd SE Washington DC 20020	1.364	0.837		1.050		-		1.050	Continuing	Continuing	Continuing
10. Enterprise Resource Planning (ERP) - Infrastructure Services	C/T&M	TBD:TBD	0.050	0.050		0.050		-		0.050	Continuing	Continuing	Continuing
Subtotal			175.283	11.303		9.152		-		9.152			
Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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
1. PM Support - Program Management Support Services A	C/FFP	L3 Services Inc. (MPRI Division):1320 Braddock PL, Alexandria, 22314	6.846	0.042		0.094		-		0.094	Continuing	Continuing	Continuing
2. PM Support - Program Management Support Services B	C/T&M	LMI Government Consulting:2000 Corporate Ridge, McLean, VA 22102	10.477	2.169		4.884		-		4.884	Continuing	Continuing	Continuing
3. PM Support - Program Management Support Services C	C/T&M	Science Applications Internation Corporation (SAIC):1710 SAIC Dr., McLean, VA 22102	3.366	1.623		3.654		-		3.654	Continuing	Continuing	Continuing

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PE 0303141A: *Global Combat Support System*
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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Army										DATE: February 2012									
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 7: <i>Operational Systems Development</i>										R-1 ITEM NOMENCLATURE PE 0303141A: <i>Global Combat Support System</i>									
										PROJECT 08A: <i>Army Enterprise System Integration Program (AESIP)</i>									

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Increment 1 - Milestone C																												
Increment 1 - IOT&E																												
Increment 1 - Full Deployment Decision (FDD)																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Army			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303141A: <i>Global Combat Support System</i>	PROJECT 08A: <i>Army Enterprise System Integration Program (AESIP)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Increment 1 - Milestone C	4	2011	4	2011
Increment 1 - IOT&E	4	2011	1	2012
Increment 1 - Full Deployment Decision (FDD)	4	2012	4	2012

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Army									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0303141A: <i>Global Combat Support System</i>				PROJECT DU6: <i>Lead Materiel Integrator (LMI) DST</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
DU6: <i>Lead Materiel Integrator (LMI) DST</i>	1.900	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											
Note N/A											
A. Mission Description and Budget Item Justification N/A											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2011	FY 2012	FY 2013
Title: N/A Description: N/A FY 2011 Accomplishments: N/A									Articles: 1.900 0	-	-
Accomplishments/Planned Programs Subtotals									1.900	-	-
C. Other Program Funding Summary (\$ in Millions) N/A											
D. Acquisition Strategy N/A											
E. Performance Metrics Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.											

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Army								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0303141A: Global Combat Support System				PROJECT VU2: INSTALLATION FIXED BASE (IFB)			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
VU2: INSTALLATION FIXED BASE (IFB)	-	16.294	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											
Note Program requirements FY 2013 and out were rolled into Project 083 GCSS-A requirements.											
A. Mission Description and Budget Item Justification Installation Fixed Base (IFB) delivers the GCSS-Army Enterprise Solution to Installations. It integrates Installation Director Of Logistics/Financial Business Processes and the Tactical Army Logistics/Financial Business Processes into a single Enterprise Resource Planning System that will enable Army Force Generation (ARFORGEN) capability to generate land power capabilities that support the Joint Forces Commander's operational needs and conforms with Title 10 functions. IFB entails a modification to expand the GCSS-Army Enterprise Resource Planning (ERP) baseline software system to include the functions required for logistical tasks performed at Army Installations. IFB will result in enhanced management of Army inventory including a national view of Class IX and Class V stocked at all 88 Army installations; and will support expanded mission - (Reset, ARFORGEN, Expanded Fleet Management, National Maintenance Management) and will provide more accurate and actionable data, fully automated and integrated billing process between installation, Army Materiel Command, Major Subordinate Commands (AMC MSC), and Defense Finance and Accounting Service (DFAS).											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013	
Title: Installation Fixed Base (IFB) <div>Articles:</div> Description: IFB expands the GCSS-Army Enterprise Resource Planning (ERP) baseline software system to include the functions required for logistical tasks performed at Army Installations. IFB will result in enhanced management of Army inventory including a national view of Class IX and Class V stocked at all 88 Army installations. FY 2012 Plans: FY12 plan includes initiating development, configuration, testing, and evaluation of software for IFB software capabilities.								-	16.294 0	-	
								Accomplishments/Planned Programs Subtotals			
								-	16.294	-	

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Army										DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0303141A: <i>Global Combat Support System</i>				PROJECT VU2: <i>INSTALLATION FIXED BASE (IFB)</i>			
C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• Other Procurement Army: <i>Installation Fixed Based (IFB)</i> <i>W11008</i>		1.691								0.000	1.691
D. Acquisition Strategy											
IFB will support the needs of installation level logistics across the Army. It will do this by exploiting and building on GCSS-Army products to produce/deploy an operational capability that is based upon proven technology, and that readily integrates with other Army systems.											
E. Performance Metrics											
Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.											