

Exhibit R-2, RDT&E Budget Item Justification									DATE: February 2000	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05					R-1 ITEM NOMENCLATURE Global Combat Support System (GCSS)/P.E. 0303141K					
COST (in millions)		FY99	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost
Global Combat Support System/CS01		0	0	22.287*	20.081	20.840	21.337	22.048	Contg	Contg
<p>A. <u>Mission Description & Budget Item Justification:</u> The Global Combat Support System (GCSS) provides a strategy for achieving information interoperability across combat support functions, and between combat support and C2 functions. The DISA components of GCSS are focused on providing integrated combat support information to improve the CINC/Joint Task Force (JTF) level decision-making process. DISA provides the following three components: (1) Common Operational Picture-Combat Support Enhanced (COP-CSE), which provides map-based visualization capabilities; (2) GCSS Portal, which provides web based query capabilities; and (3) Combat Support Data Environment (CSDE) which provides a common access mechanism to heterogeneous data sources. In FY 1999 DISA fielded these three components to Pacific Command (PACOM), U.S. Forces, Korea (USFK), Alaska Command (ALCOM), and the Logistics Readiness Center within the National Military Command Center (NMCC). The version fielded to the NMCC included additional capabilities required to support the ongoing Kosovo Operations. All components were tested and received Y2K certification before being deployed. Current efforts are focused on delivering enhanced capabilities based upon results from the Foal Eagle 99 Exercise, fielding to European Command (EUCOM) and Central Command (CENTCOM), and integrating the Joint Decision Support Tools developed under the Joint Logistics - Advanced Capabilities Technology Demonstration. This program element is under Budget Activity 5 because it involves the development of major upgrades that increase the performance of existing systems.</p> <p>*This project is not a new start nor does it reflect unexpected program growth. Beginning in FY 2001, funding has been realigned from the O&M to the RDT&E appropriation due to Congressional (HAC) direction and subsequent Departmental guidance regarding Information Technology budgeting.</p> <p><u>FY 2001 Plans:</u></p> <ul style="list-style-type: none"> o Common Operational Picture-Combat Support Enhanced will be integrated with Joint Operational Planning Execution System (JOPES) 2000, implement Java (a programming language), initiate Java Beans (a component architecture for building modular software systems based on Java) implementation and field to designated locations (1st, 2nd, 3rd Qtr; \$5,096K). o GCSS Portal will develop new queries data/information requirements, implement initial Java Beans (1st, 2nd, 3rd Qtr; \$9,476K). 										
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<p>o Combat Support Data Environment analyze data sources as directed by J4, add new data sources as directed by users (1st, 2nd, 3rd, 4th Qtr; \$7,715K).</p> <p>o Total \$22.287M</p>																																					
<p>B. <u>Program Change Summary:</u></p> <table border="0"> <thead> <tr> <th></th> <th><u>FY99</u></th> <th><u>FY00</u></th> <th><u>FY01</u></th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget (FY 2000)</td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>Appropriated Value</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Adjustments to Budget Year Since FY 2000 President's Budget</td> <td></td> <td></td> <td>22.287</td> </tr> <tr> <td>Current Budget Submit/President's Budget (FY2001)</td> <td>*</td> <td>*</td> <td>22.287</td> </tr> </tbody> </table> <p>Change Summary Explanation:</p> <p>FY01 initialization is due to Congressional direction converting O&M to RDT&E appropriation.</p>												<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	Previous President's Budget (FY 2000)			0	Appropriated Value				Adjustments to Appropriated Value				Adjustments to Budget Year Since FY 2000 President's Budget			22.287	Current Budget Submit/President's Budget (FY2001)	*	*	22.287			
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<p>C. <u>Other Program Funding Summary:</u></p> <table border="0"> <thead> <tr> <th></th> <th><u>FY99</u></th> <th><u>FY00</u></th> <th><u>FY01</u></th> <th><u>FY02</u></th> <th><u>FY03</u></th> <th><u>FY04</u></th> <th><u>FY05</u></th> <th><u>To Complete</u></th> </tr> </thead> <tbody> <tr> <td>Operation and Maintenance:</td> <td>24.434</td> <td>28.706</td> <td>10.428</td> <td>9.171</td> <td>9.240</td> <td>9.699</td> <td>9.955</td> <td>Contg</td> </tr> <tr> <td>Procurement:</td> <td>3.755</td> <td>4.716</td> <td>5.136</td> <td>4.782</td> <td>4.571</td> <td>4.722</td> <td>4.870</td> <td>Contg</td> </tr> </tbody> </table>												<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>To Complete</u>	Operation and Maintenance:	24.434	28.706	10.428	9.171	9.240	9.699	9.955	Contg	Procurement:	3.755	4.716	5.136	4.782	4.571	4.722	4.870	Contg
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<p>D. <u>Acquisition Strategy:</u> All RDT&E work will be contracted out or funded by using MIPRs. Product Development: JSE/LOGICON, DEIS II, IDA, Enterworks I-CASE, FEDSIM; Management Services: MITRE; Test and Evaluation: JSE/LOGICON, SAIC</p>																																					

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<p><u>E. Schedule Profile:</u></p> <p><u>FY 2001</u></p> <p>1st Qtr</p> <ul style="list-style-type: none"> o Common Operational Picture-Combat Support Enhanced (COP-CSE) version 2.01 o Install GCSS at US Southern Command <p>2nd Qtr</p> <ul style="list-style-type: none"> o Combat Support Data Environment (CSDE) version 1.6 o Portal version 1.2 o Embedded Training Portal version 3.5 <p>3rd Qtr</p> <ul style="list-style-type: none"> o Install GCSS at US Joint Forces Command (JFCOM) o Common Operational Picture-Combat Support Enhanced (COP-CSE) version 3.0 <p>4th Qtr</p> <ul style="list-style-type: none"> o Combat Support Data Environment (CSDE) version 2.0 o Portal version 2.0 o Install GCSS at US Space Command <p><u>FY 2002-2005:</u></p> <p>1ST - 4TH Qtr</p> <ul style="list-style-type: none"> o Install new logistics advanced technology tools o Complete GCSS installations to all Joint Command Centers o Deliver new GCSS major release each fiscal year o Incorporate new web technology 										

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Exhibit R-3 Cost Analysis		DATE: February 2000
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT Global Combat Support System (GCSS) 0303141K	PROJECT NAME AND NUMBER Global Combat Support System/CS01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development	C/CPFF	LOGICON/Arlington	0	0	N/A	5.000	02/01	Contg	Contg	5.000
	MIPR	UNISYS/Falls Church	0	0	N/A	.800	10/00	Contg	Contg	.800
	C/CPFF	Stanley/Alexandria	0	0	N/A	5.100	12/00	Contg	Contg	5.100
	FFRDC	IDA/Arlington	0	0	N/A	1.000	10/00	Contg	Contg	1.000
	C/CPFF	SB TBD	0	0	N/A	.300	10/00	Contg	Contg	.300
	C/CPFF	ENTERWORKS/Sterling	0	0	N/A	2.000	02/01	Contg	Contg	2.000
	C/CPFF	I-CASE/Gunter AFB	0	0	N/A	.750	12/00	Contg	Contg	.750
	MIPR	FEDSIM/Bethesa	0	0	N/A	1.500	10/00	Contg	Contg	1.500
	MIPR	TBD (Training)	0	0	N/A	.500	10/00	Contg	Contg	.500
Management Services	FFRDC	MITRE/Vienna	0	0	N/A	1.400	10/00	Contg	Contg	1.400
	C/CPFF	TBD	0	0	N/A		10/00	Contg	Contg	
Test and Evaluation	C/CPFF	LOGICON/Arlington	0	0	N/A	1.000	10/00	Contg	Contg	1.000
	C/CPFF	SAIC/Falls Church	0	0	N/A	.500	10/00	Contg	Contg	.500
	FFRDC	MITRE/Vienna	0	0	N/A	1.037	10/00	Contg	Contg	1.037
Support Costs	MIPR	RSA Montgomery	0	0	N/A	<u>1.400</u>	10/00	Contg	Contg	1.400
Total						22.287				

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