

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

June 2001

BUDGET ACTIVITY

PE NUMBER AND TITLE

07 - Operational System Development

0303141F Global Combat Support System (GCSS)

COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	19,636	45,943	48,911	47,285	46,739	47,279	47,783	46,590	Continuing	TBD
4655 Integrated Logistics System - Supply (ILS-S)	19,636	45,943	10,141	12,444	12,909	13,367	13,648	13,936	Continuing	TBD
4904 Logistics Integration	0	0	7,310	7,310	7,310	7,311	7,465	7,623	Continuing	TBD
4905 GCSS - AF Architecture Development	0	0	14,467	10,974	11,186	11,096	11,148	11,707	Continuing	TBD
4906 GCSS - AF Domain Integration	0	0	7,025	6,112	6,503	6,987	6,853	4,500	Continuing	TBD
4907 Financial Information Resource System (FIRST)	0	0	8,761	9,136	7,420	7,106	7,255	7,409	Continuing	TBD
4928 Electronic Business/Electronic Commerce	0	0	1,207	1,309	1,411	1,412	1,414	1,415	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

The GCSS-AF budget for FY02-07 was broken out into separate BPACs. This is an accounting change only and was done to provide greater visibility into the pieces of the program. Neither program requirements nor program management were impacted by this breakout.

FY03-FY07 budget numbers do not reflect the DoD strategic review results.

(U) A. Mission Description

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

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BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0303141F Global Combat Support System (GCSS)

(U) **A. Mission Description Continued**

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 (AISs).

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

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2001 PBR)	19,283	46,369	28,064	TBD
(U) Appropriated Value	19,389	46,369		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions				
b. Small Business Innovative Research	-581			
c. Omnibus or Other Above Threshold Reprogram				
d. Below Threshold Reprogram	904			
e. Rescissions	-76	-426		
(U) Adjustments to Budget Years Since FY 2001 PBR			20,847	TBD
(U) Current Budget Submit/FY 2002 PBR	19,636	45,943	48,911	TBD

(U) **Significant Program Changes:**

- GCSS-AF received an additional \$19,647M of RDT&E funding in the FY02 budget.
- Funding for Electronic Business/Electronic Commerce was transferred to this PE for FY02-07.
- The GCSS-AF budget for FY02-07 was broken out into separate BPACs. This is an accounting change only and was done to provide greater visibility into the pieces of the program. Neither program requirements nor program management were impacted by this breakout.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)									DATE June 2001																											
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)					PROJECT 4655																										
COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost																										
4655 Integrated Logistics System - Supply (ILS-S)	19,636	45,943	10,141	12,444	12,909	13,367	13,648	13,936	Continuing	TBD																										
<p>The GCSS-AF budget for FY02-07 was broken out into separate BPACs. This is an accounting change only and was done to provide greater visibility into the pieces of the program. Neither program requirements nor program management were impacted by this breakout. FY03-FY07 budget numbers do not reflect the DoD strategic review results.</p> <p>(U) <u>A. Mission Description</u> (For other than ILS-S mission descriptions, see projects 4904, 4905, 4906, and 4907 of PE 0303141F.) The Integrated Logistics System - Supply (ILS-S) will be one of the first systems modernized under the GCSS-AF architecture. This effort will modernize the existing legacy Standard Base Supply System (SBSS). Starting in FY00, the technical approach for the program was changed to decrease dependence on a commercial off-the-shelf product and changed to a spiral development acquisition approach to technically refresh and componentize the legacy SBSS to better meet user requirements in a more timely manner. While this approach is technically different than the one previously being pursued, it does not change program requirements. The initial increment will incorporate several SBSS maintenance updates to provide quick delivery of capability to the customer.</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u></p> <table style="width:100%; border: none;"> <tr><td>(U) \$5,008</td><td>SBSS Tech Refresh Development (Increment 1)</td></tr> <tr><td>(U) \$2,910</td><td>Logistics Business Area Integration</td></tr> <tr><td>(U) \$569</td><td>Logistics Requirements Analysis</td></tr> <tr><td>(U) \$929</td><td>SPO Operations (Contractor Support, Management Support)</td></tr> <tr><td>(U) \$664</td><td>Program Management Office (PMO) Support</td></tr> <tr><td>(U) \$996</td><td>PMO Task</td></tr> <tr><td>(U) \$395</td><td>Base Support</td></tr> <tr><td>(U) \$382</td><td>Support Contractors</td></tr> <tr><td>(U) \$4,340</td><td>Integration Task Contracts</td></tr> <tr><td>(U) \$2,861</td><td>Integration Framework/Architecture Development</td></tr> <tr><td>(U) \$298</td><td>JEFX FY00 Experiment</td></tr> <tr><td>(U) \$284</td><td>SSG/DII Engineering for JEFX FY00</td></tr> <tr><td>(U) \$19,636</td><td>Total</td></tr> </table>											(U) \$5,008	SBSS Tech Refresh Development (Increment 1)	(U) \$2,910	Logistics Business Area Integration	(U) \$569	Logistics Requirements Analysis	(U) \$929	SPO Operations (Contractor Support, Management Support)	(U) \$664	Program Management Office (PMO) Support	(U) \$996	PMO Task	(U) \$395	Base Support	(U) \$382	Support Contractors	(U) \$4,340	Integration Task Contracts	(U) \$2,861	Integration Framework/Architecture Development	(U) \$298	JEFX FY00 Experiment	(U) \$284	SSG/DII Engineering for JEFX FY00	(U) \$19,636	Total
(U) \$5,008	SBSS Tech Refresh Development (Increment 1)																																			
(U) \$2,910	Logistics Business Area Integration																																			
(U) \$569	Logistics Requirements Analysis																																			
(U) \$929	SPO Operations (Contractor Support, Management Support)																																			
(U) \$664	Program Management Office (PMO) Support																																			
(U) \$996	PMO Task																																			
(U) \$395	Base Support																																			
(U) \$382	Support Contractors																																			
(U) \$4,340	Integration Task Contracts																																			
(U) \$2,861	Integration Framework/Architecture Development																																			
(U) \$298	JEFX FY00 Experiment																																			
(U) \$284	SSG/DII Engineering for JEFX FY00																																			
(U) \$19,636	Total																																			
Project 4655			Page 3 of 29 Pages				Exhibit R-2A (PE 0303141F)																													

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE June 2001
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 2001 (\$ in Thousands)		
(U) \$5,607	SBSS Tech Refresh Development (Increment 1)	
(U) \$2,399	Componentization Development (Increment 2)	
(U) \$882	Logistics Business Area Integration	
(U) \$768	Logistics Requirements Analysis	
(U) \$1,776	SPO Operations (Labor, Management Support)	
(U) \$849	Program Management Office (PMO) Support	
(U) \$1,179	PMO Task	
(U) \$485	Base Support	
(U) \$516	Support Contractors	
(U) \$4,119	Integration Task Contracts	
(U) \$2,106	Initial CONUS fielding of GCSS-AF architecture (Beta site)	
(U) \$1,303	Integration Framework/Architecture Development	
(U) \$1,250	ESC/IO Engineering	
(U) \$550	ESC/IO Program Management and Operations	
(U) \$475	SSG/DII Engineering	
(U) \$408	SSG/DII Program Management and Operations	
(U) \$5,717	GCSS-AF Applications Integration	
(U) \$65	ESC/IO Engineering	
(U) \$1,859	ESC/IO Program Management and Operations	
(U) \$2,033	SSG/DII Engineering	
(U) \$147	SSG/DII Program Management and Operations	
(U) \$1,975	Financial and GCSS-AF Integration requirements analysis and Integrated	Master Plan
(U) \$6,475	Application Development for Acquire Accounting	
(U) \$3,000	Application Development for Budget Formulation	
(U) \$45,943	Total	
<p>The following net transactions are not reflected in the FY01 program total: BTR = +3,715K, ATR = 0K, and SBIR = -1,182K. These transactions are not reflected in other sections of the R-docs where an FY01 total is shown.</p>		
Project 4655	Page 4 of 29 Pages	Exhibit R-2A (PE 0303141F)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)									DATE June 2001	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)					PROJECT 4655	
(U) <u>A. Mission Description Continued</u>										
(U) <u>FY 2002 (\$ in Thousands)</u>										
(U)	\$1,403	SBSS Tech Refresh Development (Increment 1)								
(U)	\$5,227	Componentization Development (Increment 2)								
(U)	\$882	Logistics Business Area Integration								
(U)	\$690	Logistics Requirements Analysis								
(U)	\$1,939	SPO Operations (Labor, Management Support)								
(U)	\$10,141	Total								
(U) <u>B. Project Change Summary</u>										
Hardware rehost and increased complexity delayed schedule.										
(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u>										
	<u>FY 2000</u>	<u>FY 2001</u>	<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>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,	5,928	2,920	0	0	0	0	0	0	Continuing
	AF; PE 0303141F									
	Funds for FY02-07 are listed in the GCSS-AF Architecture Development (BPAC 4905) Exhibit									
(U) <u>D. Acquisition Strategy</u>										
All major contracts awarded after full and open competition.										
(U) <u>E. Schedule Profile</u>										
				<u>FY 2000</u>			<u>FY 2001</u>		<u>FY 2002</u>	
				1	2	3	4	1	2	3
(U)	INTEGRATED LOGISTICS SYSTEM - SUPPLY (ILS-S)									
(U)	SBSS Tech Refresh Dev (Increment 1)									
(U)	Release 1						*			
(U)	Release 2							X		
(U)	Release 3									X
(U)	Component Development (Increment 2)									
Project 4655				Page 5 of 29 Pages				Exhibit R-2A (PE 0303141F)		

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BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)						PROJECT 4655	
(U) E. Schedule Profile Continued												
		<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>		
	1	2	3	4	1	2	3	4	1	2	3	4
(U)	Release 1											X
(U)	LOGISTICS INTEGRATION											
(U)	Warlink Spiral I											*
(U)	Logistics Portlet											*
(U)	Data Architecture											*
(U)	Enterprise Data Warehouse											*
(U)	Knowledge Center Prototype											*
(U)	Legacy v2.0 Connector											*
(U)	Business Object Document Development											*
(U)	Metadata Repository											*
(U)	GCSS-AF ARCHITECTURE DEVELOPMENT											
(U)	Delivery of the GCSS-AF Integration Framework v1.2 prototype											*
(U)	Delivery of JEFX FY00 Experiment											*
(U)	Delivery of GCSS-AF Integration Framework v2.0											*
(U)	Delivery of IF update v2.1											*
(U)	Initial CONUS Fielding of IF (prototype)											*
(U)	Delivery of IF update v2.2											*
(U)	GCSS-AF DOMAIN INTEGRATION											
(U)	Integration of Enterprise Web Presentations Service (Proto v1.1)											*
(U)	FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST)											
(U)	Award FIRST Application Development Contract											*
(U)	Begin Development of Acquire Accounting											*
(U)	Complete FIRST Req. Analysis and Integrated Master Plan											X
	* - Completed Event											
	X - Planned Event											

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE June 2001		
BUDGET ACTIVITY		PE NUMBER AND TITLE		PROJECT
07 - Operational System Development		0303141F Global Combat Support System (GCSS)		4655
(U) A. Project Cost Breakdown (\$ in Thousands)				
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
(U)	INTEGRATED LOGISTICS SYSTEM - SUPPLY (ILS-S)			
(U)	SBSS Tech Refresh Development (Increment 1)	5,008	5,607	1,403
(U)	Logistics Business Area Integration	2,910	882	882
(U)	Logistics Requirements Analysis	569	768	690
(U)	SPO Operations (Labor, Management Support)	929	1,776	1,939
(U)	Componentization Development (Increment 2)	0	2,399	5,227
(U)	LOGISTICS INTEGRATION			
(U)	Program Management Office (PMO) Support	664	849	0
(U)	PMO Task	996	1,179	0
(U)	Base Support	395	485	0
(U)	Support Contractors	382	516	0
(U)	Integration Task Contracts	4,340	4,119	0
(U)	GCSS-AF ARCHITECTURE DEVELOPMENT			
(U)	Integration Framework/Architecture Development	2,861	1,303	0
(U)	SSG/DII Engineering	284	475	0
(U)	JEFX FY00 Experiment	298	0	0
(U)	Initial CONUS fielding of GCSS-AF architecture)Beta site)	0	2,106	0
(U)	ESC/IO Engineering	0	1,250	0
(U)	ESC/IO Program Management and Operations	0	550	0
(U)	SSG/DII Program Management and Operations	0	408	0
(U)	GCSS-AF DOMAIN INTEGRATION			
(U)	GCSS-AF Applications Integration	0	5,717	0
(U)	ESC/IO Engineering	0	65	0
(U)	ESC/IO Program Management and Operations	0	1,859	0
(U)	SSG/DII Engineering	0	2,033	0
(U)	SSG/DII Program Management and Operations	0	147	0
(U)	FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST)			
(U)	Financial and GCSS-AF Integration requirements analysis and Integrated Master Plan	0	1,975	0
Project 4655		Page 7 of 29 Pages	Exhibit R-3 (PE 0303141F)	

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001				
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)			PROJECT 4655			
(U) <u>A. Project Cost Breakdown (\$ in Thousands) Continued</u>											
						<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
(U)	Application Development for Acquire Accounting					0		6,475		0	
(U)	Application Development for Budget Formulation					0		3,000		0	
(U)	Total					19,636		45,943		10,141	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
	<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>											
<u>ILS-S</u>											
	Lockheed Martin	IDIQ	15 Aug 95	N/A	N/A	26,824	2,910	882	882	Continuing	TBD
	SSG/SW (Software Factory)	N/A	N/A	N/A	N/A	0	5,008	5,607	1,403	Continuing	TBD
	Component Developer	TBD	TBD	N/A	N/A	0	0	2,399	5,227	Continuing	TBD
<u>LOGISTICS INT</u>											
	LMFS	CPAF	Varies	N/A	N/A	14,106	0	701	0	Continuing	TBD
	Oracle	Varies	Varies	N/A	N/A	0	974	519	0	Continuing	TBD
	SSG Software Factory	N/A	N/A	N/A	N/A	100	86	144	0	Continuing	TBD
	MITRE	Varies	Varies	N/A	N/A	20	742	1,575	0	Continuing	TBD
	REMIS MSG	N/A	N/A	N/A	N/A	0	500	0	0	Continuing	TBD
	DISA	N/A	N/A	N/A	N/A	0	45	0	0	Continuing	TBD
	Task Contractors	Varies	Varies	N/A	N/A	2,920	1,900	1,149	0	Continuing	TBD
	PMO Tasks	N/A	N/A	N/A	N/A	1,760	714	1,084	0	Continuing	TBD
<u>GCSS-AF ARCHITECTURE</u>											
<u>DEV</u>											
	Various	IDIQ	15 Aug 95	N/A	N/A	0	0	2,106	0	0	2,106

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE June 2001		
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT	
07 - Operational System Development					0303141F Global Combat Support System (GCSS)				4655	
(U) Performing Organizations Continued:										
<u>Product Development Organizations</u>										
LMFS	CPAF	28 May 99	N/A	N/A	4,603	3,159	1,303	0	Continuing	TBD
SSG/DII Engineering	N/A	N/A	N/A	N/A	0	284	475	0	Continuing	TBD
SSG/DII Mgmt & Ops	N/A	N/A	N/A	N/A	0	0	408	0	Continuing	TBD
GCSS-AF DOMAIN INT										
LMFS	CPAF	28 May 99	N/A	N/A	0	0	5,717	0	Continuing	TBD
SSG/DII Engineering	N/A	N/A	N/A	N/A	0	0	2,033	0	Continuing	TBD
SSG/DII Mgmt & Ops	N/A	N/A	N/A	N/A	0	0	147	0	Continuing	TBD
FIRST										
ACCENTURE	CPAF	2 Apr 01	37,500	37,500	0	0	11,450	0	Continuing	TBD
<u>Support and Management Organizations</u>										
ILS-S										
Support Contractors	Various	Various	N/A	N/A	120	569	768	690	Continuing	TBD
SPO Operations	N/A	N/A	N/A	N/A	55	929	1,776	1,939	Continuing	TBD
LOGISTICS INT										
PMO Support	N/A	N/A	N/A	N/A	2,894	664	849	0	Continuing	TBD
Base Support	Varies	Varies	N/A	N/A	1,447	395	485	0	Continuing	TBD
Support Contractors	Varies	Varies	N/A	N/A	1,173	382	516	0	Continuing	TBD
GCSS-AF ARCHITECTURE										
DEV										
MITRE	Varies	Varies	N/A	N/A	0	0	1,250	0	Continuing	TBD
ESC/IO Mgmt & Ops	N/A	N/A	N/A	N/A	0	0	550	0	Continuing	TBD
GCSS-AF DOMAIN INT										
MITRE	Varies	Varies	N/A	N/A	0	0	65	0	Continuing	TBD
ESC/IO Mgmt & Ops	N/A	N/A	N/A	N/A	0	0	1,859	0	Continuing	TBD
<u>Test and Evaluation Organizations</u>										
LOGISTICS INT										
PMO Tasks	N/A	N/A	N/A	N/A	337	282	95	0	Continuing	TBD
SSG Software Factory	N/A	N/A	N/A	N/A	120	93	31	0	Continuing	TBD

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE June 2001	
BUDGET ACTIVITY			PE NUMBER AND TITLE			PROJECT
07 - Operational System Development			0303141F Global Combat Support System (GCSS)			4655
	<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 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development	50,333	16,322	37,699	7,512	TBD	TBD
Subtotal Support and Management	5,689	2,939	8,118	2,629	TBD	TBD
Subtotal Test and Evaluation	457	375	126	0	TBD	TBD
Total Project	56,479	19,636	45,943	10,141	TBD	TBD

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BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)					PROJECT 4904
COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4904 Logistics Integration	0	0	7,310	7,310	7,310	7,311	7,465	7,623	Continuing	TBD
<p>The GCSS-AF budget for FY02-07 was broken out into separate BPACs. This is an accounting change only and was done to provide greater visibility into the pieces of the program. Neither program requirements nor program management were impacted by this breakout. Logistics Integration was previously funded under BPAC 674655. FY03-FY07 budget numbers do not reflect the DoD strategic review results.</p> <p>(U) <u>A. Mission Description</u> Directing multiple organic and contractor industrial teams who develop, and sustain seamless logistics information systems used in times of peace and conflict by over 200,000 users at 350 different bases. Supporting National Command Authority, NATO, other Services, and NASA.</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u> (U) \$896 Program Management Office (PMO) Support (U) \$1,221 PMO Task (U) \$503 Base Support (U) \$534 Support Contractors (U) \$4,156 Integration Task Contracts (U) \$7,310 Total</p> <p>(U) <u>B. Project Change Summary</u> N/A</p>										
Project 4904			Page 11 of 29 Pages				Exhibit R-2A (PE 0303141F)			

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE			
							June 2001			
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT		
07 - Operational System Development				0303141F Global Combat Support System (GCSS)				4904		
(U) C. Other Program Funding Summary (\$ in Thousands)										
	<u>FY 2000</u>	<u>FY 2001</u>	<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>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										
(U) D. Acquisition Strategy										
All major contracts awarded after full and open competition.										
(U) E. Schedule Profile										
				<u>FY 2000</u>			<u>FY 2001</u>		<u>FY 2002</u>	
				1	2	3	4	1	2	3
(U) Enterprise Data Warehouse									X	
(U) Knowledge Center Prototype									X	X
(U) Legacy v2.0 Connector										
(U) Business Object Document Development									X	X
(U) Metadata Repository										X
* - Completed Event										
X - Planned Event										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001			
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)										
						<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>
(U)	Program Management Office (PMO) Support					0		0		896
(U)	PMO Tasks					0		0		1,221
(U)	Base Support					0		0		503
(U)	Support Contractors					0		0		534
(U)	Integration Task Contacts					0		0		4,156
(U)	Total					0		0		7,310
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>										
LMFS	CPAF	Varies	N/A	N/A	0	0	0	736	Continuing	TBD
Oracle	Varies	Varies	N/A	N/A	0	0	0	545	Continuing	TBD
SSG Software Factory	N/A	N/A	N/A	N/A	0	0	0	151	Continuing	TBD
MITRE	Varies	Varies	N/A	N/A	0	0	0	1,399	Continuing	TBD
Task Contractors	Varies	Varies	N/A	N/A	0	0	0	1,292	Continuing	TBD
PMO Tasks	N/A	N/A	N/A	N/A	0	0	0	1,121	Continuing	TBD
<u>Support and Management Organizations</u>										
PMO Support	N/A	N/A	N/A	N/A	0	0	0	896	Continuing	TBD
Base Support	Varies	Varies	N/A	N/A	0	0	0	503	Continuing	TBD
Support Contractors	Varies	Varies	N/A	N/A	0	0	0	534	Continuing	TBD
<u>Test and Evaluation Organizations</u>										
PMO Tasks	N/A	N/A	N/A	N/A	0	0	0	100	Continuing	TBD
Software Factory	N/A	N/A	N/A	N/A	0	0	0	33	Continuing	TBD

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE June 2001		
BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT	
07 - Operational System Development		0303141F Global Combat Support System (GCSS)			4904	
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
		<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>
						<u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development		0	0	0	5,244	TBD
Subtotal Support and Management		0	0	0	1,933	TBD
Subtotal Test and Evaluation		0	0	0	133	TBD
Total Project		0	0	0	7,310	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)									DATE June 2001	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)					PROJECT 4905	
COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4905 GCSS - AF Architecture Development	0	0	14,467	10,974	11,186	11,096	11,148	11,707	0	0
<p>The GCSS-AF budget for FY02-07 was broken out into separate BPACs. This is an accounting change only and was done to provide greater visibility into the pieces of the program. Neither program requirements nor program management were impacted by this breakout. GCSS-AF Architecture Development was previously funded under BPAC 674655.</p> <p>FY03-FY07 budget numbers do not reflect the DoD strategic review results.</p> <p>(U) <u>A. Mission Description</u> The foundation of GCSS-AF is an architecture based on modern open standard technologies, and implemented on a hardware and software infrastructure that provides common computing utilities and infrastructure services for all combat support automated information systems (AIS) to enable real-time access to accurate, current data. The architecture is an integrated set of COTS system products that orchestrate the passing of messages between objects and operations in a predictable way, following a defined set of rules and procedures. The Air Force integration framework is comprised of powerful tools for enabling our business processes, but they do not come prepackaged with business processes. They are integrated in such a way that they may be adapted or configured to embody the way we do business today or, more importantly, the way we want to do business tomorrow. This foundation will ensure secure delivery of timely, accurate, and trusted combat support data to the warfighter and supporting elements.</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u> (U) \$7,918 Integration Framework/Architecture Development (U) \$4,257 ESC/IO Engineering (U) \$554 ESC/IO Program Management and Operations (U) \$478 SSG/DII Engineering (U) \$410 SSG/DII Program Management and Operations</p>										
Project 4905			Page 15 of 29 Pages				Exhibit R-2A (PE 0303141F)			

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)									DATE June 2001	
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)				PROJECT 4905	
(U) <u>A. Mission Description Continued</u>										
(U) <u>FY 2002 (\$ in Thousands) Continued</u>										
(U) \$850 AFOTEC										
(U) \$14,467 Total										
(U) <u>B. Project Change Summary</u>										
(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u>										
	<u>FY 2000</u>	<u>FY 2001</u>	<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>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; PE33141F	0	0	9,349	5,282	6,388	10,621	12,562	12,938	Continuing	Continuing
(U) Other Procurement, AF; BP83	0	0	4,756	4,933	16,816	32,133	34,954	37,645	Continuing	Continuing
(U) <u>D. Acquisition Strategy</u>										
All major contracts awarded after full and open competition.										
(U) <u>E. Schedule Profile</u>										
				<u>FY 2000</u>			<u>FY 2001</u>		<u>FY 2002</u>	
				1	2	3	4	1	2	3
(U) Delivery of IF v2.3									X	
(U) Delivery of IF v2.4										X
* - Completed Event										
X - Planned Event										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001			
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)			PROJECT 4905		
(U) A. Project Cost Breakdown (\$ in Thousands)										
					<u>FY 2000</u>		<u>FY 2001</u>			<u>FY 2002</u>
(U)	Integration Framework/Architecture Development				0		0			7,918
(U)	SSG/DII Engineering				0		0			478
(U)	ESC/IO Engineering				0		0			4,257
(U)	ESC/IO Program Management and Operations				0		0			554
(U)	SSG/DII Program Management and Operations				0		0			410
(U)	AFOTEC				0		0			850
(U)	Total				0		0			14,467
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>										
Lockheed Martin Systems Integration	CPAF	28 May 99	N/A	N/A	0	0	0	7,918	Continuing	TBD
SSG/DII Engineering	N/A	N/A	N/A	N/A	0	0	0	478	Continuing	TBD
<u>Support and Management Organizations</u>										
ESC/IO Engineering Support	N/A	N/A	N/A	N/A	0	0	0	4,257	Continuing	TBD
ESC/IO Program Management and Operations	N/A	N/A	N/A	N/A	0	0	0	554	Continuing	TBD
SSG/DII Program Management and Operations	N/A	N/A	N/A	N/A	0	0	0	410	Continuing	TBD
<u>Test and Evaluation Organizations</u>										
AFOTEC	N/A	N/A	N/A	N/A	0	0	0	850	Continuing	TBD

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE June 2001		
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>Budget to</u>
		<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>
						<u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development		0	0	0	8,396	TBD
Subtotal Support and Management		0	0	0	5,221	TBD
Subtotal Test and Evaluation		0	0	0	850	TBD
Total Project		0	0	0	14,467	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)									DATE June 2001	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)					PROJECT 4906	
COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4906 GCSS - AF Domain Integration	0	0	7,025	6,112	6,503	6,987	6,853	4,500	Continuing	TBD
<p>The GCSS-AF budget for FY02-07 was broken out into separate BPACs. This is an accounting change only and was done to provide greater visibility into the pieces of the program. Neither program requirements nor program management were impacted by this breakout. GCSS-AF Domain Integration was previously funded under BPAC 674655.</p> <p>FY03-FY07 budget numbers do not reflect the DoD strategic review results.</p> <p>(U) <u>A. Mission Description</u> The information technology term 'domain' is the Air Force equivalent of the terms 'business area' or 'functional area.' Therefore, this GCSS-AF effort is primarily concerned with bringing the various combat support automated information systems (AIS) onto the GCSS-AF Integration Framework. Developer's guides and direct technical/engineering 'outreach' to support AIS developments are the primary ways integration is enabled.</p> <p>Business process reengineering is also a major part of this effort. GCSS-AF implements common services to support common business practices across multiple domains.</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u> (U) \$5,231 GCSS-AF Applications Integration (U) \$558 ESC/IO Engineering (U) \$240 ESC/IO Program Management and Operations (U) \$747 SSG/DII Engineering (U) \$249 SSG/DII Program Management and Operations (U) \$7,025 Total</p>										
Project 4906			Page 19 of 29 Pages				Exhibit R-2A (PE 0303141F)			

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE June 2001																																																																																			
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)			PROJECT 4906																																																																																		
<p>(U) <u>B. Project Change Summary</u></p> <p>(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:15%;"></th> <th style="width:8%;"><u>FY 2000</u></th> <th style="width:8%;"><u>FY 2001</u></th> <th style="width:8%;"><u>FY 2002</u></th> <th style="width:8%;"><u>FY 2003</u></th> <th style="width:8%;"><u>FY 2004</u></th> <th style="width:8%;"><u>FY 2005</u></th> <th style="width:8%;"><u>FY 2006</u></th> <th style="width:8%;"><u>FY 2007</u></th> <th style="width:10%;"><u>Cost to Complete</u></th> <th style="width:10%;"><u>Total Cost</u></th> </tr> <tr> <td></td> <td align="center"><u>Actual</u></td> <td align="center"><u>Estimate</u></td> <td></td> <td></td> </tr> </thead> <tbody> <tr> <td>(U) AF RDT&E</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Other APPN</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </table> <p>(U) <u>D. Acquisition Strategy</u> All major contracts awarded after full and open competition.</p> <p>(U) <u>E. Schedule Profile</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:40%;"></th> <th colspan="4" style="width:20%;"><u>FY 2000</u></th> <th colspan="4" style="width:20%;"><u>FY 2001</u></th> <th colspan="2" style="width:10%;"><u>FY 2002</u></th> </tr> <tr> <td></td> <td align="center">1</td><td align="center">2</td><td align="center">3</td><td align="center">4</td> <td align="center">1</td><td align="center">2</td><td align="center">3</td><td align="center">4</td> <td align="center">1</td><td align="center">2</td><td align="center">3</td><td align="center">4</td> </tr> </thead> <tbody> <tr> <td>(U) Completion of Enterprise Migration Master Plan</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td align="center">X</td><td></td> </tr> </tbody> </table> <p>* - Completed Event X - Planned Event</p>											<u>FY 2000</u>	<u>FY 2001</u>	<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>Cost to Complete</u>	<u>Total Cost</u>		<u>Actual</u>	<u>Estimate</u>			(U) AF RDT&E											(U) Other APPN												<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>			1	2	3	4	1	2	3	4	1	2	3	4	(U) Completion of Enterprise Migration Master Plan											X							
	<u>FY 2000</u>	<u>FY 2001</u>	<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>Cost to Complete</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) AF RDT&E																																																																																										
(U) Other APPN																																																																																										
	<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>																																																																																	
	1	2	3	4	1	2	3	4	1	2	3	4																																																																														
(U) Completion of Enterprise Migration Master Plan											X																																																																															
Project 4906			Page 20 of 29 Pages				Exhibit R-2A (PE 0303141F)																																																																																			

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001			
BUDGET ACTIVITY					PE NUMBER AND TITLE			PROJECT		
07 - Operational System Development					0303141F Global Combat Support System (GCSS)			4906		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>
(U)	GCSS-AF Applications Integration					0		0		5,231
(U)	ESC/IO Engineering					0		0		558
(U)	ESC/IO Program Management and Operations					0		0		240
(U)	SSG/DII Engineering					0		0		747
(U)	SSG/DII Program Management and Operations					0		0		249
(U)	Total					0		0		7,025
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>										
Lockheed Martin Federal Systems	CPAF	28 May 99	N/A	N/A	0	0	0	5,231	Continuing	TBD
SSG/DII	N/A	N/A	N/A	N/A	0	0	0	747	Continuing	TBD
<u>Support and Management Organizations</u>										
ESC/IO Engineering Support	N/A	N/A	N/A	N/A	0	0	0	558	Continuing	TBD
ESC/IO Program Management and Operations	N/A	N/A	N/A	N/A	0	0	0	240	Continuing	TBD
SSG/DII Program Management and Operations	N/A	N/A	N/A	N/A	0	0	0	249	Continuing	TBD
<u>Test and Evaluation Organizations</u>										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE June 2001	
BUDGET ACTIVITY			PE NUMBER AND TITLE			PROJECT
07 - Operational System Development			0303141F Global Combat Support System (GCSS)			4906
	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
	<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>	<u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development	0	0	0	5,978	TBD	TBD
Subtotal Support and Management	0	0	0	1,047	TBD	TBD
Subtotal Test and Evaluation						
Total Project	0	0	0	7,025	TBD	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)									DATE June 2001	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)					PROJECT 4907	
COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4907 Financial Information Resource System (FIRST)	0	0	8,761	9,136	7,420	7,106	7,255	7,409	Continuing	TBD
<p>The GCSS-AF budget for FY02-07 was broken out into separate BPACs. This is an accounting change only and was done to provide greater visibility into the pieces of the program. Neither program requirements nor program management were impacted by this breakout. Financial Information Resource System (FIRST) was previously funded under BPAC 674655.</p> <p>FY03-FY07 budget numbers do not reflect the DoD strategic review results.</p> <p>(U) <u>A. Mission Description</u> FIRST is a software development effort aimed at providing 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 compliant with the Joint Technical Architecture (JTA) and incorporate Public Key Infrastructure initiatives (such as electronic signature capability). FIRST will be built using the GCSS-AF architecture.</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u> (U) \$7,261 Application Development for Acquire Accounting (U) \$1,500 GCSS-AF Integration (U) \$8,761 Total</p> <p>(U) <u>B. Project Change Summary</u></p>										
Project 4907			Page 23 of 29 Pages				Exhibit R-2A (PE 0303141F)			

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)									DATE June 2001	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)					PROJECT 4907	
(U) C. Other Program Funding Summary (\$ in Thousands)										
	<u>FY 2000</u>	<u>FY 2001</u>	<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>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	8,100	2,500	2,600	3,300	3,500	3,500	3,500	3,500	Continuing	Continuing
(U) D. Acquisition Strategy										
All major contracts awarded after full and open competition.										
(U) E. Schedule Profile										
				<u>FY 2000</u>			<u>FY 2001</u>			<u>FY 2002</u>
				1	2	3	4	1	2	3
(U) Begin Acuire Accounting Developmental Test										X
(U) Complete Acquire Accounting spiral 1 design model									X	
(U) Complete Acquire Accounting Spiral 2 design model										X
* - Completed Event										
X - Planned Event										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001				
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)			PROJECT 4907			
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
(U)	FIRST GCSS-AF Integration					0		0		1,500	
(U)	Application Development for Acquire Accounting					0		0		7,261	
(U)	Total					0		0		8,761	
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
	<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Performing Activity</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
	<u>Product Development Organizations</u>										
	Accenture	Cost Plus Award Fee Contract	2 Apr 01	37,500	37,500	0	0	0	7,261	Continuing	TBD
	Lockheed Martin SI	CPAF Contract	28 May 99	TBD	N/A	0	0	0	1,500	Continuing	TBD
	<u>Support and Management Organizations</u>										
	<u>Test and Evaluation Organizations</u>										
(U) Government Furnished Property:											
	<u>Item</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Delivery</u>		<u>Total Prior to FY 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Description</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>Date</u>							
	<u>Product Development Property</u>										
	<u>Support and Management Property</u>										
	<u>Test and Evaluation Property</u>										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE June 2001	
BUDGET ACTIVITY			PE NUMBER AND TITLE			PROJECT
07 - Operational System Development			0303141F Global Combat Support System (GCSS)			4907
			<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
			<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
						<u>Budget to</u>
						<u>Complete</u>
						<u>Total</u>
						<u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development			0	0	0	8,761
Subtotal Support and Management						TBD
Subtotal Test and Evaluation						
Total Project			0	0	0	8,761
						TBD
						TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)									DATE June 2001	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)					PROJECT 4928	
COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4928 Electronic Business/Electronic Commerce	0	0	1,207	1,309	1,411	1,412	1,414	1,415	Continuing	TBD
<p>Funds transferred from PE 38610 (3400 funds) to PE 33141 (3600 funds) starting in FY02. FY03-FY07 budget numbers do not reflect the DoD strategic review results.</p> <p>(U) <u>A. Mission Description</u> Supports DOD mandates to maximize the use of EB/EC by maintaining a core team to stimulate AF EC Growth. Provides the USAF with the capability to conduct EB/EC with other military and commercial entities using standards-based communications.</p> <p>The Electronic Commerce Technologies Office provides EB/EC “surge” capacity to rapidly stand up mission critical interfaces for immediate interoperability, full-scale gateway operational support until a long-term provider takes over, and provide mission capability now - paperwork later. In addition, the office provides AFCIC- and/or JECPO- funded EB/EC consulting, prototyping, and testing services to jump start interface work and promising applications, then migrate ongoing work to service level agreements funded by the functional customer.</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u> (U) \$520 Core Support (U) \$214 Menu Assisted Data Entry System (MADES) II Support (U) \$271 EC Gateway Support (U) \$101 Electronic Business/Electronic Commerce Reengineering Initiatives (U) \$101 Electronic Business/Electronic Commerce Advanced Technology Prototypes (U) \$1,207 Total</p>										
Project 4928			Page 27 of 29 Pages				Exhibit R-2A (PE 0303141F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)									DATE June 2001			
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)				PROJECT 4928			
(U) B. Project Change Summary												
Funds transferred from PE 0308610F (3400 funds) to PE 0303141F (3600 funds) starting in FY02.												
(U) C. Other Program Funding Summary (\$ in Thousands)												
	<u>FY 2000</u>	<u>FY 2001</u>	<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>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												
(U) Operation & Maintenance, AF; PE 38610F	1,200	1,200	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 2000</u>			<u>FY 2001</u>		<u>FY 2002</u>		
					1	2	3	4	1	2	3	4
(U) Begin EC Gateway Update									X			
(U) Finalize EC Gateway Update												X

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001			
BUDGET ACTIVITY					PE NUMBER AND TITLE			PROJECT		
07 - Operational System Development					0303141F Global Combat Support System (GCSS)			4928		
(U) A. Project Cost Breakdown (\$ in Thousands)										
					<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
(U)	Core Support				0		0		520	
(U)	Menu Assisted Data Entry System (MADES) II Support				0		0		214	
(U)	EC Gateway Support				0		0		271	
(U)	EB/EC Reengineering Initiative				0		0		101	
(U)	EB/EC Advanced Technology Development				0		0		101	
(U)	Total				0		0		1,207	
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>										
SSG/SW (Software Factory)	N/A	N/A	N/A	N/A	0	0	0	1,207	Continuing	TBD
<u>Support and Management Organizations</u>										
<u>Test and Evaluation Organizations</u>										
<u>Subtotals</u>					<u>Total Prior to FY 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
Subtotal Product Development					0	0	0	1,207	TBD	TBD
Subtotal Support and Management										
Subtotal Test and Evaluation										
Total Project					0	0	0	1,207	TBD	TBD