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PE NUMBER: 0303141F
 PE TITLE: Global Combat Support System (GCSS)

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2007
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)
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Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	22.696	19.820	10.631	4.415	3.763	4.056	3.724	3.684	Continuing	TBD
5046 Systems Engineering & Integration	22.696	19.820	10.631	4.415	3.763	4.056	3.724	3.684	Continuing	TBD

(U) A. Mission Description and Budget Item Justification

Global Combat Support System-Air Force (GCSS-AF) will provide the warfighter and supporting elements with timely, accurate, and trusted Agile Combat Support (ACS) information. This information will have the appropriate level of security needed for the Air Expeditionary Forces (AEF) to execute the Air Force mission throughout the full spectrum of military operations.

The GCSS-AF program modernizes, consolidates, develops, and integrates Air Force and Department of Defense combat support information systems. The modernized systems are being developed in compliance with and hosted on the Network Centric Enterprise Systems, replacing the Defense Information Infrastructure (DII) Common Operating Environment (COE). The modernized systems 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. In this manner, GCSS-AF avoids added costs, removes business processing inefficiencies, reduces deployment footprint, and improves the speed with which information flows.

This program is in Budget Activity 7, Operational System Development, because the program modernizes Automated Information Systems (AIS).

(U) B. Program Change Summary (\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	20.262	19.895	20.767	20.856
(U) Current PBR/President's Budget	22.696	19.820	10.631	4.415
(U) Total Adjustments	2.434			
(U) Congressional Program Reductions				
Congressional Rescissions	-0.002	-0.075		
Congressional Increases				
Reprogrammings	3.000			
SBIR/STTR Transfer	-0.564			

(U) Significant Program Changes:

The Air Force added \$3M in FY06 to support planned development and integration of Air Force Portal capabilities, including content services, user experience, and data services, including training and enterprise capabilities. A large portion of the RDT&E shown in the FY07 President's Budget (PB) was moved to the Operations and Maintenance request for the FY08 PB, reflecting the GCSS-AF program's transition to operations and sustainment of fielded capability rather than development. The

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funding stayed within the program.

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BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)				PROJECT NUMBER AND TITLE 5046 Systems Engineering & Integration		
Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
5046 Systems Engineering & Integration	22.696	19.820	10.631	4.415	3.763	4.056	3.724	3.684	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

Global Combat Support System-Air Force (GCSS-AF) will provide the warfighter and supporting elements with timely, accurate, and trusted Agile Combat Support (ACS) information. This information will have the appropriate level of security needed for the Air Expeditionary Forces (AEF) to execute the Air Force mission throughout the full spectrum of military operations.

The GCSS-AF program modernizes, consolidates, develops, and integrates Air Force and Department of Defense combat support information systems. The modernized systems are being developed in compliance with and hosted on the Network Centric Enterprise Systems, replacing the Defense Information Infrastructure (DII) Common Operating Environment (COE). The modernized systems 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. In this manner, GCSS-AF avoids added costs, removes business processing inefficiencies, reduces deployment footprint, and improves the speed with which information flows.

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(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Integration Framework (IF) Development	14.770	13.220	7.981	2.615
(U) Multi-Site Engineering	1.873	3.050		
(U) Portal Development	4.633			
(U) Test and Evaluation	0.700	0.500	0.500	0.500
(U) ESC/NI Program Management and Operations	0.227	1.100	1.150	0.500
(U) Integrated Requirements Support System (IRSS) Integration	0.493	0.500	0.500	0.500
(U) Air Force Knowledge Service		1.450	0.500	0.300
(U) Total Cost	22.696	19.820	10.631	4.415

(U) C. Other Program Funding Summary (\$ in Millions)

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>	<u>FY 2012</u> <u>Estimate</u>	<u>FY 2013</u> <u>Estimate</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>
(U) Operation & Maintenance, AF; PE 0303141F	54.358	58.967	48.654	53.631	58.860	59.472	60.263	60.789	Continuing	TBD

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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)	PROJECT NUMBER AND TITLE 5046 Systems Engineering & Integration
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(U) **C. Other Program Funding Summary (\$ in Millions)**

(U) Other Procurement, AF; PE 0303141F	12.712	28.961	12.432	10.720	18.351	15.494	15.592	14.799	Continuing	TBD
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(U) **D. Acquisition Strategy**

The preponderance of GCSS-AF development, that is system engineering, design, and installation, was provided for in the Indefinite Delivery/Indefinite Quantity (ID/IQ) contract with Firm-Fixed-Price (FFP), Cost Reimbursable (CR), Cost-Plus-Fixed-Fee (CPFF), Cost-Plus-Award-Fee (CPAF), and Labor-Hour (LH) Contract Line Item Numbers (CLINs), awarded after full and open competition in 1996. The program has a two-year contract extension. During this contract extension, there will be a competition for an Operations and Maintenance contract for the fielded capability.

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Exhibit R-3, RDT&E Project Cost Analysis

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<u>(U) Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2006 Cost</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
<u>(U) Product Development</u>														
Presentation Services (Air Force Portal)	Level of Effort	Lockheed Martin IT, Owego, NY	11.752	4.633	Oct-05							0.000	16.385	TBD
Lockheed Martin Systems IF Development	Level of Effort	Lockheed Martin IT, Owego, NY	22.807	14.770	Oct-05	13.220	Oct-06	7.981	Oct-07	2.615	Oct-08	Continuing	TBD	TBD
Multi-Site Engineering	Level of Effort	Lockheed Martin IT, Owego, NY	5.656	1.873	Oct-05	3.050	Oct-06					0.000	10.579	TBD
IRSS Integration	C/T&M	DFSG/SS, Wright Patterson AFB, OH	3.003	0.493	May-06	0.500	Oct-06	0.500	Oct-07	0.500	Oct-08	Continuing	TBD	TBD
Air Force Knowledge Service Development	Level of Effort	DFSG/SS, Wright Patterson AFB, OH	13.297	0.000		1.450	Oct-06	0.500	Oct-07	0.300	Oct-08	Continuing	TBD	TBD
Subtotal Product Development			56.515	21.769		18.220		8.981		3.415		Continuing	TBD	TBD
Remarks:														
<u>(U) Test & Evaluation</u>														
Test and Evaluation	Statement of Commitment	46th CTF, WP AFB, OH; and JITC, Fort Huachuca, AZ	1.977	0.700	Oct-05	0.500	Oct-06	0.500	Oct-07	0.500	Oct-08	Continuing	TBD	TBD
Subtotal Test & Evaluation			1.977	0.700		0.500		0.500		0.500		Continuing	TBD	TBD
Remarks:														
<u>(U) Management</u>														
ESC/NI Program Management and Operations	Various Contracts	Hanscom AFB, MA	1.004	0.227	Oct-05	1.100	Oct-06	1.150	Oct-07	0.500	Oct-08	Continuing	TBD	TBD
Subtotal Management			1.004	0.227		1.100		1.150		0.500		Continuing	TBD	TBD
Remarks:														
<u>(U) Total Cost</u>			59.496	22.696		19.820		10.631		4.415		Continuing	TBD	TBD

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Exhibit R-4a, RDT&E Schedule Detail

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(U) <u>Schedule Profile</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Planned Full Operational Capability		4Q		
(U) Cost Analysis Requirement Description -- Update/AFCAIG Review	2Q	1Q		
(U) NIPRNet Application Integration and Migration	1-4Q	1-4Q	1-4Q	1-4Q
(U) NIPRNet Integrated Frame Development	1-4Q	1-4Q	1-4Q	1-4Q
(U) Secret Internet Protocol Routing Network (SIPRNET) Installation, start to completion	1Q	1-4Q		
(U) Secret Internet Protocol Routing Network (SIPRNET) Application and Data Migration	1-4Q	1-4Q	1-4Q	1-4Q
(U) Independent Cost Estimate -- Update	4Q			2Q
(U) Start and continue IRSS Integration	1-4Q	1-4Q	1-4Q	1-4Q
(U) Annual Program Review	2Q	2Q	2Q	2Q
(U) Develop Air Force Knowledge Service		1-4Q	1-4Q	1-4Q