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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0303141F: Global Combat Support System							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	0.435	6.512	0.725	-	0.725	0.700	0.270	0.002	0.002	Continuing	Continuing
675046: Systems Engineering & Integration	-	0.435	6.512	0.725	-	0.725	0.700	0.270	0.002	0.002	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

A. Mission Description and Budget Item Justification

Global Combat Support System-Air Force (GCSS-AF) provides the warfighter and supporting elements with timely, accurate, and trusted Agile Combat Support (ACS) information. This information will have the appropriate level of security needed for the Air Expeditionary Forces (AEF) to execute the Air Force mission throughout the full spectrum of military operations. The GCSS-AF program modernizes, consolidates, develops, and integrates Air Force and Department of Defense combat support information systems.

The modernized system is being developed in compliance with and hosted on the Net-Centric Enterprise Services (NCES), DISA's solution to connect people and systems that have information (data and services) with those who need information, replacing the DII COE. The modernized system is implemented and sustained worldwide and supports both wartime and peacetime requirements using hardware, software, and communications capabilities available from standard open systems government contracts and communications infrastructure programs.

In this manner, GCSS-AF avoids added costs, removes business processing inefficiencies, reduces deployment footprint, and improves the speed with which information flows. GCSS-AF also supports the Global Force Management - Data Initiative (GFM-DI) as a hosted application within its common infrastructure.

Activities also include: Studies and analysis to support both current program planning and execution and future program planning and continued test and evaluation critical to avoid technical obsolescence of this critical infrastructure. Development of an automated risk management tool to mitigate increased cyber threats to Air Force Information Technologies and provide an automated risk management tool that integrates assessment and analysis from an enterprise level, address increased threat to Air Force data, and revamp stove-piped responses to attacks, including associated testing and evaluation as well as potential engineering of COTS-based solutions. Other development activities for Platform as a Service (PAAS) and Software as a Service (SAAS) are directly aligned with GCSS-AF's service oriented framework and the movement of infrastructure and services to a Cloud Computer Environment (CCE).

This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

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B. Program Change Summary (\$ in Millions)		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget		0.449	6.512	0.930	-	0.930
Current President's Budget		0.435	6.512	0.725	-	0.725
Total Adjustments		-0.014	0.000	-0.205	-	-0.205
• Congressional General Reductions		-	0.000			
• Congressional Directed Reductions		-	0.000			
• Congressional Rescissions		0.000	0.000			
• Congressional Adds		-	0.000			
• Congressional Directed Transfers		-	0.000			
• Reprogrammings		0.000	0.000			
• SBIR/STTR Transfer		-0.014	0.000			
• Other Adjustments		0.000	0.000	-0.205	-	-0.205
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2012	FY 2013	FY 2014
Title: Consume Authoritative Force Structure				0.435	0.000	0.000
Description: Progressive modification of GCSS-AF (and its supported systems) to consume authoritative force structure from GFM DI Org Servers, linking the identifiers to or replacing current identifiers and, as applicable, exposing the data in a net-centric fashion. This effort may include associated testing and evaluation as well as potential engineering of COTS-based solutions.						
FY 2012 Accomplishments: Modified GCSS-AF and its supported systems to consume authoritative force structure from GFM DI Org Servers, linking the identifiers to or replacing current identifiers and, as applicable, exposing the data in a net-centric fashion. This effort may have included associated testing and evaluation as well as potential engineering of COTS-based solutions.						
FY 2013 Plans: N/A						
FY 2014 Plans: N/A						
Title: Develop Enterprise Protection Risk Management (EPRM)				0.000	1.512	0.725
Description: Develop an automated risk management tool to mitigate increased cyber threats to Air Force Information Technologies.						
FY 2012 Accomplishments:						

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
N/A				
FY 2013 Plans: Progressively modifies GCSS-AF (and its supported systems) to provide an automated risk management tool that integrates assessment and analysis from an enterprise level, address increased threat to Air Force data, and revamp stove-piped responses to attacks. The EPRM further provides information security and assurances measures to mitigate unauthorized removal of information from the network. This effort may include associated testing and evaluation as well as potential engineering of COTS-based solutions.				
FY 2014 Plans: Will continue to progressively modify GCSS-AF (and its supported systems) to provide an automated risk management tool that integrates assessment and analysis from an enterprise level, address increased threat to Air Force data, and revamp stove-piped responses to attacks. The EPRM will further provide information security and assurances measures to mitigate unauthorized removal of information from the network. This effort may include associated testing and evaluation as well as potential engineering of COTS-based solutions.				
Title: Cloud Computing Environment (CCE) Description: Studies and Analysis, Engineering and Development to implement a CCE to support the net-centric concepts, expose authoritative data sources, increase agility, and reduce infrastructure costs.		0.000	4.500	0.000
FY 2012 Accomplishments: N/A				
FY 2013 Plans: Establishes an Architecture Services and Integration Team to formalize organizational and process change with a focus on Architecture and Standards, Managed Services and Enterprise Licenses & Services. These activities will result in the development of the initial, technically-detailed USAF Implementation Baseline and associated platform-specific Profiles and begin the establishment of the Integration Test Lifecycle Capability (ITLC).				
FY 2014 Plans: N/A				
Title: Program Management Administration (PMA) Description: PMA funding supports engineering and technical development, and implementation activities, along with acquisition support efforts.		0.000	0.500	0.000
FY 2012 Accomplishments:				

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2012	FY 2013	FY 2014
N/A			
FY 2013 Plans: Cloud Computing Environment PMA funding supports acquisition support services, travel, supplies and equipment, and other requirements.			
FY 2014 Plans: N/A			
Accomplishments/Planned Programs Subtotals	0.435	6.512	0.725

D. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• OPAF: BA07: Line Item #	1.393	4.736	3.038		3.038	1.346	0.000	0.000	0.000	Continuing	Continuing
834330: GCSS-AF Fos											
Remarks											
E. Acquisition Strategy Place task orders against the fourth quarter FY11 awarded, \$791,000,000 maximum, firm-price-incentive-fee, firm-fixed-price, cost-plus-fixed-fee, cost-reimbursable contract to provide a set of over 70 reusable, common services to Air Force combat support automated information systems based on integration of COTS, free and open source software, and government-off-the-shelf software components. ESC/HIHK, Maxwell Air Force Base, Alabama is the contracting activity (FA8771-11-D-1006) and Lockheed Martin Corp., King of Prussia, Pennsylvania is the prime contractor.											
F. Performance Metrics Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force												DATE: April 2013			
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Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Modify GCSS-AF to better support GFM-DI Org Servers	C/FPIF	TBD:TBD,	-	0.435	Mar 2013	0.000		0.000		-		0.000	0.000	0.435	0.449
Develop Enterprise Protection Risk Management (EPRM)	C/FFP	TBD:TBD,	-	0.000		1.512	May 2013	0.725	Jan 2014	-		0.725	Continuing	Continuing	TBD
Develop Cloud Computing Environment	C/Various	TBD:TBD,	-	0.000		4.500	Jul 2013	0.000		-		0.000	Continuing	Continuing	TBD
Subtotal			0.000	0.435		6.012		0.725		0.000		0.725			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Administration (PMA)	Various	VARIOUS:VARIOUS,	-	0.000		0.500	Apr 2013	0.000		-		0.000	Continuing	Continuing	TBD
Subtotal			0.000	0.000		0.500		0.000		0.000		0.000			

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	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.435		6.512		0.725		0.000		0.725			

Remarks
None.

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Air Force

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

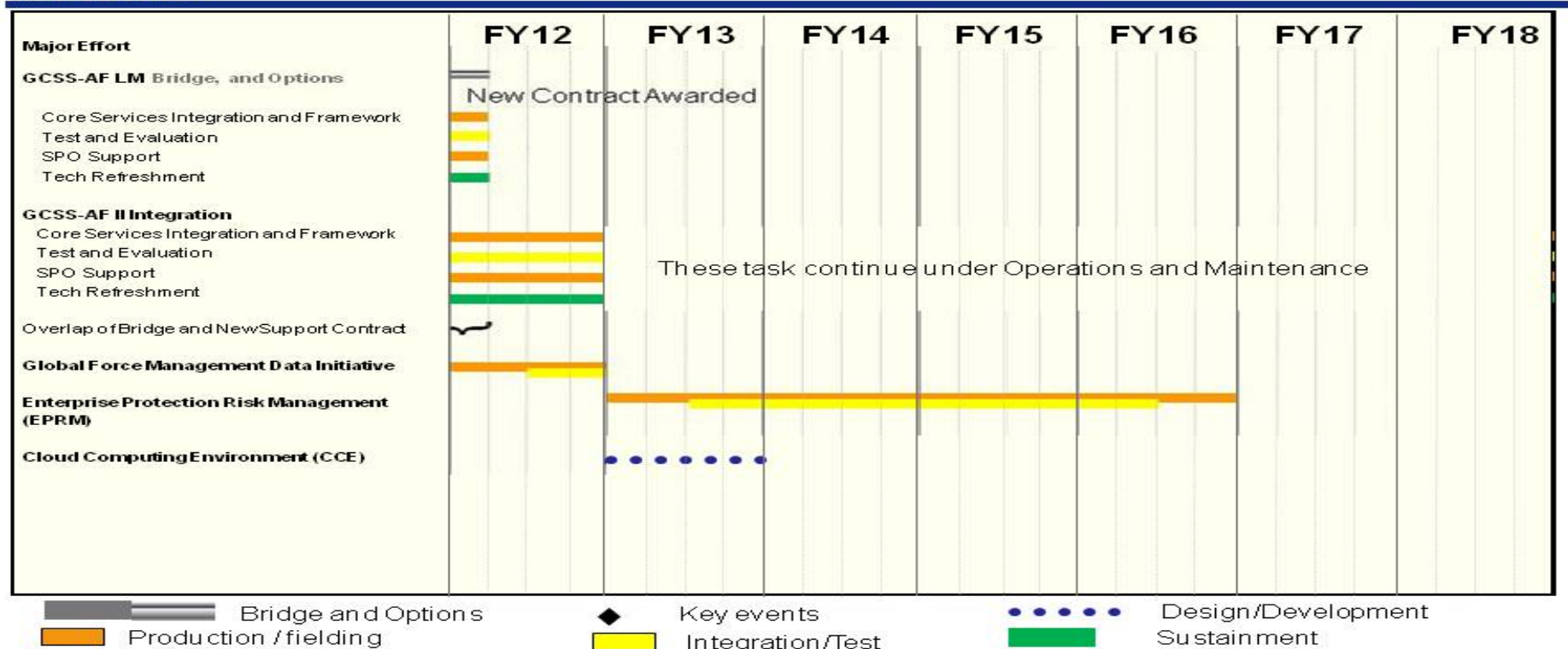
PE 0303141F: Global Combat Support System

PROJECT

675046: Systems Engineering & Integration



Global Combat Support System – Air Force



2014 PBR R-Docs

Depicted by installation/production flow

As of 1 Aug 2012

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force			DATE: April 2013
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
GCSS-AF/Lockheed Martin, Bridge, and Option(s)	1	2012	1	2012
Core Services Integration and Framework I	1	2012	1	2012
Test and Evaluation I	1	2012	1	2012
SPO Support I	1	2012	1	2012
Tech Refreshment I	1	2012	1	2012
GCSS-AF II Integration	1	2012	4	2012
Core Services Integration and Framework II	1	2012	4	2012
Test and Evaluation II	1	2012	4	2012
SPO Support II	1	2012	4	2012
Tech Refreshment II	1	2012	4	2012
Overlap of Bridge Options and New Contract	1	2012	1	2012
Global Force Management Data Initiative	1	2012	4	2012
Enterprise Protection Risk Management	1	2013	4	2016
Cloud Computing Environment	1	2013	4	2013