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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Global Combat Support System (GCSS)/P.E. 0303141K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Combat Support System/CS01	15.640	16.717	17.259	17.912	18.051	18.451	18.846	19.249
<p>A. <u>Mission Description and Budget Item Justification</u>: The Global Combat Support System (GCSS) is an initiative that provides end to end information interoperability across and between combat support functions and command and control functions. Per Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 6723.01, within the GCSS Family of Systems (FOS), DISA is responsible for two main efforts. The first is the System Architecture and Engineering for the GCSS FOS and the second is for the development, integration, fielding, and operation and maintenance of Global Combat Support System (Combatant Command/Joint Task Force) (GCSS (CC/JTF)*), which provides Combat Support (CS) information to the joint warfighter. GCSS (CC/JTF) provides improved situational awareness by integrating CS information into the Command and Control (C2) environment and improves communications between the deployed elements and the sustaining bases, ultimately resulting in significant enhancement of combat support to the joint warfighter. GCSS (CC/JTF) will significantly increase access to information across combat support functional areas. GCSS (CC/JTF) is fielded as a GCCS mission application providing decision makers with command and control information on the same workstation. GCSS uses web-based technology to meet the Focused Logistics tenets of Joint Vision (JV) 2020 and implement the vision of Network Centric Warfare. GCSS has been designated to be part of the Rapid Improvement Team (RIT) Pilot initiative in a memorandum dated 21 December 01 by the DOD CIO & USD (AT&L). In support of the RIT Pilot Initiatives, GCSS (CC/JTF) will be testing a streamlined acquisition process to rapidly deliver capabilities to the warfighter.</p> <p>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>(*Note: The program name has been changed from GCSS (CINC/JTF) to GCSS (CC/JTF) due to SECDEF direction to reserve use of "CINC" to references to the President of the United States.)</p>								

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Global Combat Support System/CS01	15.640	16.717	17.259	17.912	18.051	18.451	18.846	19.249
Subtotal Cost:	<u>FY02</u> 2.250	<u>FY03</u> 2.300	<u>FY04</u> 2.350	<u>FY05</u> 2.400				
<p>System Architecture and Engineering - This effort involves the system architecture and engineering for the GCSS Family of Systems (FOS). During FY02, funds were used to begin development of the data and security architectures for the GCSS FOS. The focus of this work was to ensure interoperability and information sharing at the Combatant Command and Joint Task Force Level as required in the Joint Requirements Oversight Council (JROC) approved GCSS Capstone Requirements Document. Initial data and security architectures were developed with areas identified that require further definition. A prototype security guard was developed that uses web-based technology to pass data from the unclassified to the classified security domain. Work continued on specific security and data interface issues and began on the system analysis of directory services required to support the FOS.</p> <p>During FY03, system architecture support to the GCSS FOS continues. Funds are being used to complete the initial system and data architecture for the GCSS FOS. The focus of the work is the improvement of interoperability and information sharing at the Combatant Command and Joint Task Force Level. Work continues with GCSS FOS programs and related projects including the GCSS AF, Navy Taskforce Web (NTW), Theater Medical Information Program (TMIP) and the Joint Total Asset Visibility and Integrated Data Environment (JTAV/IDE) to ensure individual program alignment with the FOS architecture. Security work is focusing on the continued development of the web-based security guard and the initial development of a Public Key Infrastructure enabled single-sign on solution that will enable user authentication and access controls across all FOS applications. Funds are also being used in FY03 to complete the specifications for directory services needed to support the GCSS FOS.</p> <p>During FY04, system architecture and engineering support to the GCSS FOS will continue to focus on improving interoperability and information sharing at the Combatant Command and Joint Task Force Level. A fully defined data and security architecture will be completed that will be used to guide all FOS development efforts. Specific engineering solutions that fit within the architecture including single-sign on and directory services will be completed and available for use across the FOS. Work will continue with all FOS programs and related projects to ensure the</p>								

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<p>architecture and engineering solutions are implemented consistently. Initial work will begin on the integration of web-based guard technology that provides the capability to send a data query from the classified domain to the unclassified domain.</p> <p>During FY05, system architecture and engineering support to GCSS FOS will focus on the integration of new technologies that will improve interoperability and data sharing at the Combatant Command and Joint Task Force Level. Work will continue on the implementation of the architecture and engineered solutions across all FOS programs and projects. Security work will focus on the delivery of the classified to unclassified query guard including the completion of all required security accreditation requirements.</p> <p style="text-align: center;"> <u>FY02</u> <u>FY03</u> <u>FY04</u> <u>FY05</u> Subtotal Cost: 13.390 14.417 14.909 15.512 </p> <p>GCSS (CC/JTF) - This effort involves the development, integration, and fielding of the GCSS (CC/JTF). RDT&E funds were specifically used in support of lifecycle development efforts, to include requirements analysis, system engineering, software development, configuration management and testing activities. During FY02, funds were used to complete the integration and testing of several transportation capabilities. These include the ability to access and display information related to site categories in addition to airfields and seaports; the ability to automatically link the Common Operational Picture (COP) air tracks to include those provided by the FAAs Enhanced Traffic Management System (ETMS). Enhancements to transportation capabilities were also achieved during FY02, introducing the capability which allows the user to analyze Strategic Airlift and Sealift requirements, resources and shortfalls, and to make suggestions for allocating resources to meet the objectives of Supply Chain Management. Funds were also used to continue the integration of the following capabilities as provided by the Joint Logistics Advanced Concept Demonstration (JL ACTD): Capabilities Assessment (CA), which provides access to the buildup of a force capability in accordance with an Operational Plan; Force Browser (FB) Tool, which provides the ability to answer planning and execution questions by accessing relevant data and displaying it in a meaningful manner; and the Sustainment Visibility Tool (SVT), which</p>								

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<p>allows the user to browse the sustainment pipeline to see the quantity and geographical location of material assets in storage and in transit. Work also continued on the development of the capability to determine the exact location of repair parts specified by either National Stock Number (NSN) or requisition number; the location of ammunition support specified by NSN or DOD Identification Code (DODIC); and the location of package and bulk POL products in the theater of operations, and the capability to enable the user to identify POL type and quantity as well as POL-related capabilities such as storage facilities. The GCSS (CC/JTF) System Administration and Logging Tool (GSALT) was also modified and enhanced to make use of evolving capabilities of the related security architecture in the Global Information Grid Common Operating Environment (GIG COE) and make use of the services provided by other key GIG infrastructure components such as the Global Information Grid (GIG) Directory Services. An Operational Assessment of GCSS(CC/JTF) 3.0 was supported during the 4th Qtr of FY02 at Central Command. In addition, funds were also used to update system administrator and user training to ensure consistency with GCSS (CC/JTF) V3.0.</p> <p>During FY03, three (3) capability increments are being developed in response to user requirements prioritized by the Joint Staff. The three (3) increments will provide the users with a myriad of capabilities which will improve information flow at the Combatant Command and Joint Task Force Level. These capabilities include: Multi Combatant Command database access, Portal Mapping, discretionary access control security mechanisms, access to Joint Personnel Status (PERSTAT) and Personnel Tempo (PERSTEMPO) Reports, and Personnel Asset Visibility. In addition, new data queries are being added to include Medical, Ammunition and Transportation information. In FY03, five (5) new data sources, including Defense Manpower Data Center (DMDC), Federal Logistics Information System (FLIS), National Level Ammunition Capability (NLAC), Military Traffic Management Command (MTMC) and Theater Medical Information Program (TMIP), are also being incorporated to enhance the GCSS (CC/JTF). In FY03, work continues with the integration of several ACTDs into the program. Specifically, the integration of the Joint Logistics Decision Support Tools into GCSS (CC/JTF) will be completed to provide the users with the following tools:</p>								

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<p>Capabilities Assessment, which provides access to the buildup of a force capability in accordance with an Operational Plan; Force Browser Tool, which provides the ability to answer planning and execution questions by accessing relevant data and displaying it in a meaningful manner; and the Sustainment Visibility Tool, which allows the user to browse the sustainment pipeline to see the quantity and geographical location of material assets in storage and in transit. The integration of the Joint Theater Logistics (JTL) ACTD will also begin in FY03, with a planned integration date of FY04. The JTL ACTD offers the user the following capabilities: Ops Log Collaboration capability which provides simultaneous access to multiple depictions of Operations/Logistics information; Logistics Plan (Log Plan) Development and Course of Action (COA) Analysis which will use the collaboration capability to establish support relationships, calculate sustainment requirements and evaluate resource efficiency; and the Logistics Watchboard which enables the logistician to rapidly compare planned sustainment estimates from the JTL Log Plan and COA Analysis with consumption data from SITREPs and tactical reporting systems. In addition, work will begin in support of the FY05 integration of the Coalition Theater Logistics (CTL) ACTD into GCSS (CC/JTF). CTL will leverage information technologies to provide relevant and accurate coalition logistics information to support more effective and efficient coalition mission execution at the Coalition Task Force Level. This will provide products targeted specifically at the Coalition Force Commander and other coalition components enabling near-time collaboration of user products, allowing the warfighter to monitor coalition logistics situation and its impact on current and near future planned CTF operations. GCSS (CC/JTF) is also supporting the migration of the GCSS (CC/JTF) client server infrastructure to the Integrated C4I Support Framework (ICSF) in FY03 to ensure compatibility with GCCS 4.x and COE 4.x. GCSS (CC/JTF) will also begin working the integration of the Integrated Consumable Item System (ICIS) capability into GCSS (CC/JTF). The program is also continuing to integrate new industry technology to improve information flow at the decision support level. In addition, the training content for both users and system administrators is being updated to ensure consistency with the next capability increments of GCSS (CC/JTF) to be fielded in FY04.</p> <p>During FY04, lifecycle development efforts will continue, to include requirements analysis, system engineering, software development, configuration management and testing activities. Three (3) new capability increments will be developed in response to user requirements, and Joint Staff prioritization. These increments will provide the users with a Web-based</p>								

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<p>Common Operational Picture (WEBCOP), additional personnel information and a fully implemented Commercial Off-the-Shelf (COTS) Portal Solution. Enhanced situational awareness, personnel, equipment, readiness and supply inventory data will also be accessible through these new capability increments. In support of ACTD Integration efforts, the JTL integration into the GCSS (CC/JTF) will be completed in FY04, while the work in support of the CTL integration will continue with complete integration planned for FY05. A new ACTD, Advanced Transportation 21 (AT21) will be introduced and work will begin in support of a planned final integration date of FY06. The integration of the ICIS capability will be completed in 04 and the program will begin to integrate Medical C2 Apps from Theater Medical Information Program (TMIP), with a planned completion date of FY05. The integration of new industry technology will also continue to improve information flow at the decision support level. User and system administrator training will be updated to ensure consistency with the next capability increments to be fielded in FY05.</p> <p>During FY05, lifecycle development efforts will continue, to include requirements analysis, system engineering, software development, configuration management and testing activities. GCSS (CC/JTF) will develop at least three (3) new capability increments during FY05. These increments will provide the user with additional advanced decision support tools, and access to additional transportation, logistics and personnel data. In addition, new authoritative data sources will be introduced into GCSS (CC/JTF) as prioritized by the Joint Staff in support of capabilities as defined in the GCSS Operational Requirements Document (ORD), approved by the Joint Requirements Board in Nov 02. With the complete integration of AT21 during FY05, the program will continue to work in support of newly identified ACTDs into the GCSS (CC/JTF). During FY05, GCSS (CC/JTF) will continue to gain user feedback and input to identify enhancements to the system from prototype testing during exercises, and operational demonstrations at the Combatant Commands. GCSS(CC/JTF) will continue to improve the information flow at the decision support level through the integration of new COTS, as well as government developed products into the program. GCSS (CC/JTF) will also continue to embrace new industry technologies into the program as they become available. User and system training will also be enhanced, as needed, to ensure consistency with the next capability increments to be fielded in FY06.</p>								
Page 6 of 11								

UNCLASSIFIED

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<p>B. <u>Program Change Summary:</u></p> <table border="0"> <thead> <tr> <th></th> <th><u>FY02</u></th> <th><u>FY03</u></th> <th><u>FY04</u></th> <th><u>FY05</u></th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget</td> <td>16.301</td> <td>17.239</td> <td>17.542</td> <td>18.258</td> </tr> <tr> <td>Current President's Budget</td> <td>15.640</td> <td>16.717</td> <td>17.259</td> <td>17.912</td> </tr> <tr> <td>Total Adjustments</td> <td>-.661</td> <td>-.522</td> <td>-.283</td> <td>-.346</td> </tr> </tbody> </table> <p>Change Summary Explanation: FY02 change is due to below threshold reprogramming. FY03 change is due to undistributed congressional adjustments to Defense-Wide RDT&E Appropriations. FY04 and FY05 reductions are due to revised fiscal guidance.</p>										<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	Previous President's Budget	16.301	17.239	17.542	18.258	Current President's Budget	15.640	16.717	17.259	17.912	Total Adjustments	-.661	-.522	-.283	-.346													
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	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	To Complete	Total Cost																															
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Page 7 of 11																																									

UNCLASSIFIED

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<p>D. <u>Acquisition Strategy:</u> GCSS(CC/JTF) is an evolutionary acquisition with its implementation divided into capability increments. The GCSS (CC/JTF) program has been structured to take advantage of both government and industry best practices, and to employ acquisition reform initiatives which improve program performance effectively and efficiently. The GCSS (CC/JTF) uses existing contract vehicles within DISA and other Federal Agencies including the General Services Administration (GSA). For all multiple-award IDIQ contract vehicles, fair opportunity for consideration is used to allow for adequate competition. When using Federal Supply Schedules, multiple vendors are evaluated for best value prior to selection. During FY02, 53% of total contract dollars were awarded to small businesses in support of the GCSS mission. In FY03 and beyond, the GCSS program will continue to utilize small business to the maximum extent possible.</p> <p>All RDT&E work will either be contracted out to industry or MIPRd to other Services/Agencies. Product development is procured through Computer Sciences Corporation (CSC), Dyad Sodality Inc (DSI), Enterworks, FGM, Northrop Grumman IT (Formerly Logicon), and UNYSIS. Test and Evaluation support is provided by Joint Interoperability Test Command (JITC), and Communications Technologies (COMTEK). Engineering Technical Management Services are procured through MITRE and the University of Maryland, Eastern Shore (UMD-ES).</p>								

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Exhibit R-3 Cost Analysis										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NAME AND NUMBER						
RDT&E, Defense-Wide/05		Global Combat Support System (GCSS)/ P.E. 0303141K				Global Combat Support System (Combatant Command/ Joint Task Force)/CS01						
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Technical Engineering Mgmt Services	CPFF	UMD, Eastern Shore, MD	.181	.210	5/03	.215	5/04	.220	5/05	Contg	.826	.826
Technical Engineering Mgmt Services	FFRDC	MITRE, Vienna, VA	5.157	2.722	11/02	2.725	10/03	2.750	10/04	Contg	13.354	13.354
Technical Engineering Mgmt Services	CPFF	MITTS, Langston, OK	.280	0		0		0		0	.280	.280
Product Development	T&M	ENTERWORKS, Sterling, VA	3.537	1.643	3/03	1.693	3/04	1.748	3/05	Contg	8.621	8.621
Product Development	T&M	DSI, Manassas, VA	0	1.000	11/02	1.200	11/03	1.400	11/04	Contg	3.600	3.600
Product Development	T&M	FGM, Sterling, VA	8.356	4.200	3/03	4.225	3/04	4.250	3/05	Contg	21.031	21.031
Product Development	CPFF	NGIT, Reston, VA	9.675	4.420	3/03	4.440	3/04	4.460	3/05	Contg	22.995	22.995
Product Development	FFP	UNISYS, Falls Church, VA	1.755	.876	3/03	.900	3/04	.920	3/05	Contg	4.451	4.451
Product Development	MIPR	DECC-D, Montgomery, AL	1.700	.100	10/02	.120	10/03	.140	10/04	Contg	2.060	2.060
Product Development	MIPR	JITC, Ft. Huachuca, AZ	.134	.289	10/02	.300	10/03	.310	10/04	Contg	1.033	1.033
Product Development	T&M	CSC, Falls Church, VA	.450	.300	11/02	.325	11/03	.350	11/04	Contg	1.425	1.425
Product Development	MIPR	NRL, Washington, DC	.702	.100	2/03	.150	2/04	.200	2/05	Contg	1.152	1.152
Product Development	MIPR	FEDSIM, Bethesda, MD	1.000	0		0		0		0	1.000	1.000
Product Development	MIPR	I-CASE, Gunter AFB, Montgomery AL	.500	0		0		0		0	.500	.500
Product Development	CPFF	TBD/SB	0	.340		.426		.594		0	1.360	1.360
Test & Evaluation	CPFF	TBD	0	.236	10/02	.240	10/03	.250	10/04	Contg	.726	.726
Test & Evaluation	CPFF	COMTEK, Sterling, VA	.869	.281	1/03	.300	1/04	.320	1/05	Contg	1.770	1.770
Test & Evaluation	CPFF	SAIC, Falls Church, VA	.400	0		0		0		0	.400	.400
Total			34.696	16.717		17.259		17.912			86.584	86.584

UNCLASSIFIED

Exhibit R-4 Schedule Profile														Date: February 2003																											
Appropriation/Budget Activity RDT&E, Defense-Wide/05														Program Element Number and Name Global Combat Support System (GCSS)/PE 0303141K														Project Number and Name GCSS/CS01													
Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009												
	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	1	2	3	4									
Contract Prep.	△	△		△	△			△	△			△	△			△																									
Contract Award	△	△	△	△	△	△	△		△	△	△		△	△	△																										
Release 3.0																																									
- Development	△	△																																							
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Version 4.x																																									
- Development									△	△	△	△																													
- Fielding										△	△	△																													
Version 5.x																																									
- Development													△	△	△	△																									
- Fielding														△	△	△																									

Note: Schedule is TBD from FY06 – FY09. The GCSS Operational Requirements Document (ORD) was approved by the Joint Requirements Board (JRB) during November 02 and has been submitted for JROC approval and validation, expected March 03.

UNCLASSIFIED

Exhibit R-4a Schedule Detail							DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT					PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/05	Global Combat Support System/P.E. 0303141K					Global Combat Support System/CS01			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Contract Preparation	1Q-2Q, 4Q	1Q, 4Q	1Q, 4Q	1Q, 4Q	TBD	TBD	TBD	TBD	
Contract Award	1Q-4Q	1Q-3Q	1Q-3Q	1Q-3Q					
Release 3.0									
- Development	1Q-2Q								
- O/A	4Q								
- Fielding		1Q-4Q							
Capability Increments									
Version 3.x									
- Development		1Q-4Q							
- Fielding		2Q-4Q							
Version 4.x									
- Development			1Q-4Q						
- Fielding			2Q-4Q						
Version 5.x									
- Development				1Q-4Q					
- Fielding				2Q-4Q					
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Page 11 of 11									

UNCLASSIFIED