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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE June 2001		
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0303150F WWMCCS/GLOBAL COMMAND & CONTROL SYSTEM					PROJECT 4667	
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	
4667 Global Command and Control System - AF	3,419	3,709	3,521	3,616	3,682	3,759	3,815	3,902	Continuing	TBD	
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0	
<p>Note 1: FY03-07 budget numbers do not reflect the DOD strategic review results.</p> <p>Note 2: In FY 2001, funding for Deliberate and Crisis Action Planning and Execution Segments (DCAPES) were executed as a separate project (674802) under PE 0207438F.</p>											
<p>(U) <u>A. Mission Description</u></p> <p>The Global Command and Control System (GCCS) is the designated Command and Control migration system for the DoD. It is an integrated Command, Control, Communications, Computer, and Intelligence (C4I) system capable of supporting all echelons of the US military command structure. GCCS solves C4I interoperability problems between Service components by establishing a Defense Information Infrastructure (DII) Common Operating Environment (COE), and has an end objective to eliminate stovepipe systems. The AF is responsible for developing four of the modules that will make up the COE, and integration of AF unique applications with the COE. Integration efforts will be directed towards future aerospace C2 concepts supporting requirements for the Air Operations Center (AOC), including intelligence, and intended to automate operational systems with an end objective of saving manpower and reducing costs. The GCCS will integrate operational data from multiple systems for presentation of Common Operational Picture (COP). The COP will integrate data to provide the Single Integrated Air Picture (SIAP) and develop access to the Family of Interoperable Operational Pictures (FIOP).</p>											
<p>(U) <u>FY 2000 (\$ in Thousands)</u></p>											
<p>(U) \$883 Integration and Development of Future Aerospace C2 Concepts, Crisis Action Planning Evolution</p>											
<p>(U) \$1,653 Definition and Integration of Air Force Capabilities into GCCS (COP, DCAPES, ATO Reader, Joint Defensive Planner (JDP)), Prototype Software Development, GCCS Migration Support</p>											
<p>(U) \$883 DII COE Development and Distribution</p>											
<p>(U) \$3,419 Total</p>											
<p>(U) <u>FY 2001 (\$ in Thousands)</u></p>											
<p>(U) \$821 Integration and Development of Future Aerospace C2 Concepts, Crisis Action Planning Evolution</p>											
<p>(U) \$2,088 Definition and Integration of Air Force Capabilities into GCCS (COP, SIAP, FIOP, DCAPES, ATO Reader, Joint Defensive Planner (JDP)), Prototype Software Development, GCCS Migration Support</p>											
<p>(U) \$800 DII COE Development and Distribution</p>											
<p>Project 4667</p>											

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4667(U) **A. Mission Description Continued**(U) FY 2001 (\$ in Thousands) Continued

(U) \$3,709 Total

(U) FY 2002 (\$ in Thousands)

(U) \$895 Integration and Development of Future Aerospace C2 Concepts, Crisis Action Planning Evolution

(U) \$1,926 Integration of Air Force Capabilities into GCCS (COP, SIAP, FIOP, DCAPEs, ATO Reader, Joint Defensive Planner (JDP)), Prototype Software Development, GCCS Migration Support

(U) \$700 DII COE Development and Distribution

(U) \$3,521 Total

There are no significant changes in funding from the last years submission.

(U) **B. Budget Activity Justification**

This effort is Budget Activity 7, Operational System Development, because the program develops and implements software and engineers and implements communications for an integrated operational communications and computer network that will eventually evolve to the Global Grid, Global Information Grid, and Global Battlespace Infosphere (JBI).

(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)	3,817	3,743	3,829	TBD
(U) Appropriated Value	3,929	3,743		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-91			
b. Small Business Innovative Research	-118			
c. Omnibus or Other Above Threshold Reprogram	-25			
d. Below Threshold Reprogram	-261			
e. Rescissions	-15	-34		
(U) Adjustments to Budget Years Since FY 2001 PBR			-308	
(U) Current Budget Submit/FY 2002 PBR	3,419	3,709	3,521	TBD

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(U) C. Program Change Summary (\$ in Thousands) Continued(U) Significant Program Changes:

FY2000 Database update will reflect an additional 18K BTR

(U) D. 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	5,593	15,187	15,151	15,446	21,760	22,179	22,619	23,120	Continuing	TBD

(U) E. Acquisition Strategy

Electronics Systems Center (ESC), Hanscom AFB, MA will manage the overall AF GCCS Program (Designated Systems Integration, Integration and Development of Future Aerospace C2 Concepts, Crisis Action Planning Evolution, and plan to the directed DII COE. DII COE compliance is performed by ESC to support AF contributions to the Joint Services GCCS program and to support AF mission applications that are required to operate in the COE.

(U) F. Schedule Profile

	<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) Integration and Development of Future Aerospace Command C2 Concepts				*			X					
(U) Crisis Action Planning Evolution				*	*		X		X		X	
(U) Definition and Integration of Air Force Capabilities into GCCS												
(U) COP								X				
(U) DCAPES Application Integration					*	*	X		X		X	
(U) ATO Reader									X			
(U) Joint Defensive Planner (JDP)										X		
(U) Prototype Software Development				*				X				X
(U) GCCS Migration Support				*		*	X			X		
(U) COE Development and Distribution												
(U) Software Development & Integration		*		*		*				X		

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(U) F. 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)	Integration Testing & Evaluation		*		*		*	X			X		
(U)	System Testing		*		*		*	X			X		
* Denotes Completed Event													
X Denotes 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				0303150F WWMCCS/GLOBAL COMMAND & CONTROL SYSTEM					4667		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
				FY 2000		FY 2001		FY 2002			
(U) Integration and Development of Future Aerospace Command C2 Concepts, Crisis Action Planning Evolution				883		821		895			
(U) Definition and Integration of Air Force Capabilities into GCCS, Prototype Software Development, GCCS Migration Support				1,653		2,088		1,926			
(U) DII COE Development and Distribution				883		800		700			
(U) Total				3,419		3,709		3,521			
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
<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>											
Rome Lab		FFP/FCA	Jun 95			250				Continuing	TBD
Material Systems Group		various	various			1,400				Continuing	TBD
Miscellaneous		various	various			85				Continuing	TBD
ESC		TBD	TBD							Continuing	TBD
DCAPES		FFP/LHAF	Jul 98			1,700				Continuing	TBD
*In FY 00 DCAPES funding is transferred to PE 27438											
<u>Support and Management Organizations</u>											
Information Technology Services Program (ITSP)						5,819	1,354	600	600	Continuing	TBD
MITRE						6,774	2,023	2,800	2,821	Continuing	TBD
Miscellaneous						15	42	309	100	Continuing	TBD
<u>Test and Evaluation Organizations</u>											
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BUDGET ACTIVITY		PE NUMBER AND TITLE				PROJECT	
07 - Operational System Development		0303150F WWMCCS/GLOBAL COMMAND & CONTROL SYSTEM				4667	
		<u>Total Prior</u> <u>to FY 2000</u>	<u>Budget</u> <u>FY 2000</u>	<u>Budget</u> <u>FY 2001</u>	<u>Budget</u> <u>FY 2002</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
<u>Subtotals</u>							
Subtotal Product Development		3,435				TBD	TBD
Subtotal Support and Management		12,608	3,419	3,709	3,521	TBD	TBD
Subtotal Test and Evaluation							
Total Project		16,043	3,419	3,709	3,521	TBD	TBD