

## UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0303150F WWMCCS/GLOBAL COMMAND &  
CONTROL SYSTEM

PROJECT

4667

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
4667 Global Command and Control System - AF	5,576	3,492	3,547	3,620	3,632	3,702	3,770	3,750	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(U) A. Mission Description

The Global Command and Control System (GCCS) is the designated Command and Control (C2) 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 stovepiped systems. The Global Command and Control System-Air Force program provides C2, intelligence, surveillance, reconnaissance and operational information for the Joint Force Air Component Commander (JFACC) and the Aerospace Operations Center (AOC) for planning and execution, air space deconfliction, targeting, weaponeering, and many other applications supporting air operational command and control, and fully supports the Aerospace Expeditionary Force (AEF) concept. The Air Force is responsible for developing four of the modules that will make up the COE, and integration of Air Force unique applications with the COE. Integration efforts will be directed towards future aerospace C2 concepts supporting requirements for the AOC, including intelligence, surveillance, and reconnaissance and intended to automate operational systems with an end objective for saving manpower and reducing costs. GCCS-AF will add integrated applications satisfying requirements for the Common Operational Picture (COP), Single Integrated Air Picture (SIAP), Family of Interoperable Operational Pictures (FIOP), Joint Defensive Planner (JDP), Joint Targeting Toolbox (JTT), and Deliberate Crisis Action Planning and Execution Segment (DCAPES). The COP will integrate data to provide the SIAP and the FIOP.

(U) FY 2002 (\$ in Thousands)

(U) \$700 Continue Integration and Development of Future Aerospace C2 Concepts, Crisis Action Planning Evolution

(U) \$1,804 Continue Integration of Air Force Capabilities into GCCS (COP, SIAP, FIOP, DCAPES, ATO Reader, Joint Defensive Planner (JDP), Joint Targeting Toolbox (JTT)), Prototype Software Development, GCCS Migration Support

(U) \$500 Continue DII COE Development and Distribution

(U) \$2,572 Air Force wide Oracle Enterprise licenses (Funded in a mid year BTR)

(U) \$5,576 Total

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**4667**(U) **A. Mission Description Continued**(U) FY 2003 (\$ in Thousands)

(U) \$915 Continue Integration and Development of Future Aerospace C2 Concepts, Crisis Action Planning Evolution

(U) \$2,027 Continue Integration of Air Force Capabilities into GCCS (COP, SIAP, FIOP, DCAPEs, ATO Reader, Joint Defensive Planner (JDP), Joint Targeting Toolbox (JTT)), Prototype Software Development, GCCS Migration Support

(U) \$550 Continue DII COE Development and Distribution

(U) \$3,492 Total

(U) FY 2004 (\$ in Thousands)

(U) \$962 Continue Integration and Development of Future Aerospace C2 Concepts, Crisis Action Planning Evolution

(U) \$2,035 Continue Integration of Air Force Capabilities into GCCS (COP, SIAP, FIOP, DCAPEs, ATO Reader, Joint Defensive Planner (JDP), Joint Targeting Toolbox (JTT)), Prototype Software Development, GCCS Migration Support

(U) \$550 Continue DII COE Development and Distribution

(U) \$3,547 Total

(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 (GBI).

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Previous President's Budget	3,166	3,565	3,618	TBD
(U) Appropriated Value	3,521	3,565		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-355	-38		
b. Small Business Innovative Research	-96			
c. Omnibus or Other Above Threshold Reprogram		-35		
d. Below Threshold Reprogram	2,534			
e. Rescissions	-28			

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<b>BUDGET ACTIVITY</b> <b>07 - Operational System Development</b>					<b>PE NUMBER AND TITLE</b> <b>0303150F WWMCCS/GLOBAL COMMAND &amp; CONTROL SYSTEM</b>					<b>PROJECT</b> <b>4667</b>											
(U) <b><u>C. Program Change Summary (\$ in Thousands) Continued</u></b>																					
					<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>Total Cost</u>										
(U) Adjustments to Budget Years Since FY 2003 PBR									-71												
(U) Current Budget Submit/FY 2004 PBR					5,576		3,492		3,547		TBD										
(U) <u>Significant Program Changes:</u> N/A																					
(U) <b><u>D. Other Program Funding Summary (\$ in Thousands)</u></b>																					
		<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>FY 2008</u>		<u>FY 2009</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																				TBD	
(U) Other Procurement, AF (3080)		14,477		27,910		23,457		19,215		18,920		19,263		19,599		19,940		Continuing			
(U) <b><u>E. Acquisition Strategy</u></b>																					
Electronic Systems Center (ESC) Hanscom AFB, MA manages the integration and infrastructure of the Air Force Global Command and Control Family of Systems developed/fielded using spiral acquisition approaches. Common Operating Environment (COE) and GCCS-Joint compliance is performed by ESC to support Air Force contribution to the Joint Services and to support the separate Air Force mission applications that operate in the COE.																					
(U) <b><u>F. Schedule Profile</u></b>																					
				<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>									
				1	2	3	4	1	2	3	4	1	2	3	4						
(U) Integration and Development of Future Aerospace Command C2 Concepts								*	X	X	X	X	X	X	X						
(U) Crisis Action Planning Evolution				*		*		*		X		X		X							
(U) Definition and Integration of Air Force Capabilities into GCCS								*	X	X	X	X	X	X	X						
(U) DCAPES Application Integration				*			*	*		X		X		X							
(U) ATO Reader				*																	
(U) Joint Defensive Planner (JDP)					*																
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(U) F. Schedule Profile Continued

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Prototype Software Development				*				X				X
(U) GCCS Migration Support		*		*		X		X		X		X
(U) COE Development and Distribution				*				X				X
(U) Software Development & Integration		*			*		X					
(U) Integration Testing & Evaluation		*			*		X		X		X	
(U) System Testing		*			*		X		X		X	
* Denotes Completed Event												
X Denotes Planned Event												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2003				
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>											
				<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>			
(U) Integration and Development of Future Aerospace Command C2 Concepts, Crisis Action Planning Evolution				700		915		1,000			
(U) Definition and Integration of Air Force Capabilities into GCCS, Prototype Software Development, GCCS Migration Support				1,804		2,027		2,035			
(U) Air Force wide Oracle Enterprise licenses				2,572							
(U) DII COE Development and Distribution				500		550		512			
(U) Total				5,576		3,492		3,547			
(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 2002</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget FY 2004</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>											
Miscellaneous		various	various			265				0	265
Air Force wide Oracle Enterprise licenses		various	May 02			0	2,572				2,572
WINxB		FFP	Apr 02			0	600	1,000	1,100	Continuing	TBD
DCAPES		FFP/LHAF	Jul 98			8,776				0	8,776
*In FY 00 DCAPES funding is transferred to PE 27438											
<u>Support and Management Organizations</u>											
Information Technology Services Program (ITSP)			various			1,909	450	792	553	Continuing	TBD
MITRE			various			7,616	1,700	1,500	1,650	Continuing	TBD
Miscellaneous SPO			various			623	254	200	244	Continuing	TBD
<u>Test and Evaluation Organizations</u>											
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2003	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0303150F WWMCCS/GLOBAL COMMAND & CONTROL SYSTEM			PROJECT 4667	
(U) <u>Government Furnished Property:</u>								
	<u>Contract</u>							
	<u>Method/Type</u>	<u>Award or</u>						
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>
<u>Product Development Property</u>								
<u>Support and Management Property</u>								
<u>Test and Evaluation Property</u>								
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Subtotals</u>				<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>
Subtotal Product Development				9,041	3,172	1,000	1,100	TBD
Subtotal Support and Management				10,148	2,404	2,492	2,447	TBD
Subtotal Test and Evaluation								
Total Project				19,189	5,576	3,492	3,547	TBD

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