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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000			
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0303150F WWMCCS/GLOBAL COMMAND & CONTROL SYSTEM				PROJECT 674667		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
674667	Global Command and Control System - AF	12,235	3,817	3,743	3,829	3,942	4,022	4,100	Continuing	TBD
Quantity of RDT&E Articles		0	0	0	0	0	0	0	0	0
<p>Note 1 : Funds in FY 1999 were realigned to PE 0303150F and the the new program title became Global Command and Control System (GCCS). This is an effort to consolidate and centralize accounting for the AF GCCS program, which is now the operational system of record.</p> <p>Note 2 : Beginning in FY 2000, funding for Deliberate and Crisis Action Planning and Execution Segments (DCAPES) are to be submitted as a separate project (674802) under PE 27438. For administrative purposes, FY 1999 DCAPES funds were executed under project 4667.</p> <p>(U) <u>A. Mission Description</u> 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.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$3,607 GCCS Migration Support /COE Development (U) \$5,986 Crisis Action Planning Evolution (U) \$2,642 Prototype software development (U) \$12,235 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$983 COE Development (U) \$1,851 GCCS Migration Support (U) \$983 COE Distribution (U) \$3,817 Total</p>										
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(U) **A. Mission Description Continued**

(U) FY 2001 (\$ in Thousands)

(U) \$944	COE Development
(U) \$1,854	GCCS Migration Support
(U) \$945	COE Distribution
(U) \$3,743	Total

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

This effort is Budget Activity 7, Operational System Development, because the program develops and implements software for an operational computer network.

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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2000 PBR)	13,137	3,929	3,777	TBD
(U) Appropriated Value	13,675	3,929		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-538	-91		
b. Small Business Innovative Research	-408			
c. Omnibus or Other Above Threshold Reprogram	-2,369	-21		
d. Below Threshold Reprogram	1,943			
e. Rescissions	-68			
f. Other				
(U) Adjustments to Budget Years Since FY 2000 PBR			-34	
(U) Current Budget Submit/FY 2001 PBR	12,235	3,817	3,743	TBD
(U) <u>Significant Program Changes:</u>				
N/A				

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(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 1999</u>	<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>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>Complete</u>	
(U) AF RDT&E									
(U) Other APPN	4,436	5,672	14,753	15,083	15,365	21,617	22,011	Continuing	TBD

(U) **E. Acquisition Strategy**
 Electronics Systems Center (ESC), Hanscom AFB, MA will manage the overall AF GCCS program (Common Operating Environment (COE) and Crisis Action Planning Evolution) development. The COE development is being performed in-house to support AF contributions to the Joint service GCCS program and to support AF mission applications that utilize the COE.

(U) **F. Schedule Profile**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) COE Development												
(U) Multi-Media		*			*			*	X	X		X
(U) Distributed Computing Services		*			*			*	X	X		X
(U) Office Automation		*			*			X	X	X		X
(U) Management Services		*			*			X	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 2000			
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0303150F WWMCCS/GLOBAL COMMAND & CONTROL SYSTEM			PROJECT 674667		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	Common Operating Environment (COE) Development					3,607		983		944
(U)	Crisis Action Planning Evolution					5,986				
(U)	GCCS Migration Support									
(U)	Prototype software development					2,642				
(U)	GCCS Migration Support							1,851		1,854
(U)	COE Distribution							983		945
(U)	Total					12,235		3,817		3,743
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>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
DCAPES	FFP/LHAF	Jul 98			1,700	7,715			Continuing	TBD
*In FY 00 DCAPES funding is transferred to PE 27438										
<u>Support and Management Organizations</u>										
TEMS					5,819	1,722	1,552	1,488	Continuing	TBD
MITRE					6,774	2,184	2,223	2,208	Continuing	TBD
Miscellaneous					15	614	42	47	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			674667	
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Total</u>
		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Program</u>
<u>Subtotals</u>					<u>Budget to</u>	
					<u>Complete</u>	
Subtotal Product Development		3,435	7,715		TBD	TBD
Subtotal Support and Management		12,608	4,520	3,817	3,743	TBD
Subtotal Test and Evaluation						
Total Project		16,043	12,235	3,817	3,743	TBD