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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002		
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0303150F WWMCCS/GLOBAL COMMAND & CONTROL SYSTEM				PROJECT 4667		
COST (\$ in Thousands)		FY 2001 Actual	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	3,535	3,166	3,565	3,618	3,686	3,734	3,812	Continuing	TBD
Quantity of RDT&E Articles		0	0	0	0	0	0	0	0	0
<p>Note 1: In FY 2001, funding for Deliberate and Crisis Action Planning and Execution Segments (DCAPES) was executed as a separate project (674802) under PE 0207438F, Theater Battle Management (TBM) C4I.</p> <p>(U) <b><u>A. Mission Description</u></b>                      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 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 JFACC and the AOC for planning and execution, air space deconfliction, targeting, weaponeering, and many other applications supporting air operational command and control, and fully supports the Air Expeditionary Force 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 Air Operations Center (AOC), including intelligence, surveillance, and reconnaissance and 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.</p> <p>(U) <b><u>FY 2001 (\$ in Thousands)</u></b></p> <p>(U) \$821 Integration and Development of Future Aerospace C2 Concepts, Crisis Action Planning Evolution</p> <p>(U) \$2,014 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) \$700 DII COE Development and Distribution</p> <p>(U) \$3,535 Total</p>										
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<p>(U) <b><u>A. Mission Description Continued</u></b></p> <p>(U) <u>FY 2002 (\$ in Thousands)</u></p> <p>(U) \$700 Integration and Development of Future Aerospace C2 Concepts, Crisis Action Planning Evolution</p> <p>(U) \$1,966 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</p> <p>(U) \$500 DII COE Development and Distribution</p> <p>(U) \$3,166 Total</p> <p>(U) <u>FY 2003 (\$ in Thousands)</u></p> <p>(U) \$915 Integration and Development of Future Aerospace C2 Concepts, Crisis Action Planning Evolution</p> <p>(U) \$2,100 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</p> <p>(U) \$550 DII COE Development and Distribution</p> <p>(U) \$3,565 Total</p> <p>(U) <b><u>B. Budget Activity Justification</u></b></p> <p>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).</p> <p>(U) <b><u>C. Program Change Summary (\$ in Thousands)</u></b></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;"><u>FY 2001</u></th> <th style="width: 10%; text-align: center;"><u>FY 2002</u></th> <th style="width: 10%; text-align: center;"><u>FY 2003</u></th> <th style="width: 10%; text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget</td> <td style="text-align: center;">3,743</td> <td style="text-align: center;">3,521</td> <td style="text-align: center;">3,616</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: center;">3,743</td> <td style="text-align: center;">3,521</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    a. Congressional/General Reductions</td> <td style="text-align: center;">-123</td> <td style="text-align: center;">-355</td> <td></td> <td></td> </tr> <tr> <td>    b. Small Business Innovative Research</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    d. Below Threshold Reprogram</td> <td style="text-align: center;">-59</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Total Cost</u>	(U) Previous President's Budget	3,743	3,521	3,616	TBD	(U) Appropriated Value	3,743	3,521			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions	-123	-355			b. Small Business Innovative Research					c. Omnibus or Other Above Threshold Reprogram					d. Below Threshold Reprogram	-59			
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BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT										
<b>07 - Operational System Development</b>					<b>0303150F WWMCCS/GLOBAL COMMAND &amp; CONTROL SYSTEM</b>					<b>4667</b>										
<b>(U) C. Program Change Summary (\$ in Thousands) Continued</b>																				
					<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>Total Cost</u>									
e. Rescissions					-26				-51											
(U) Adjustments to Budget Years Since FY 2002 PBR									-51											
(U) Current Budget Submit/FY 2003 PBR					3,535		3,166		3,565		TBD									
(U) <u>Significant Program Changes:</u> N/A																				
<b>(U) D. Other Program Funding Summary (\$ in Thousands)</b>																				
		<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>Complete</u>				
(U) AF RDT&E																Continuing		TBD		
(U) Other APPN		15,092		15,046		28,182		27,314		22,492		22,290		22,733		Continuing		TBD		
<b>(U) E. Acquisition Strategy</b>																				
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.																				
<b>(U) F. Schedule Profile</b>																				
					<u>FY 2001</u>				<u>FY 2002</u>				<u>FY 2003</u>							
					1	2	3	4	1	2	3	4	1	2	3	4				
(U) Integration and Development of Future Aerospace Command C2 Concepts									*											
(U) Crisis Action Planning Evolution					*			*	X	X										
(U) Definition and Integration of Air Force Capabilities into GCCS																				
(U) COP									*											
(U) DCAPES Application Integration					*	*	*			X	X									
(U) ATO Reader											X									
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BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT			
07 - Operational System Development					0303150F WWMCCS/GLOBAL COMMAND & CONTROL SYSTEM					4667			
<b>(U) F. Schedule Profile Continued</b>													
		<u>FY 2001</u>				<u>FY 2002</u>				<u>FY 2003</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	
(U)	Joint Defensive Planner (JDP)												
(U)	Prototype Software Development												
(U)	GCCS Migration Support												
(U)	COE Development and Distribution												
(U)	Software Development & Integration												
(U)	Integration Testing & Evaluation												
(U)	System Testing												
	* Denotes Completed Event												
	X Denotes Planned Event												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002			
BUDGET ACTIVITY					PE NUMBER AND TITLE			PROJECT		
<b>07 - Operational System Development</b>					<b>0303150F WWMCCS/GLOBAL COMMAND &amp; CONTROL SYSTEM</b>			<b>4667</b>		
<b>(U) A. Project Cost Breakdown (\$ in Thousands)</b>										
					<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>			
(U) Integration and Development of Future Aerospace Command C2 Concepts, Crisis Action Planning Evolution					821	700	915			
(U) Definition and Integration of Air Force Capabilities into GCCS, Prototype Software Development, GCCS Migration Support					2,014	1,966	2,100			
(U) DII COE Development and Distribution					700	500	550			
(U) Total					3,535	3,166	3,565			
<b>(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)</b>										
<b>(U) Performing Organizations:</b>										
<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 2001</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</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	550	1,800	1,865	Continuing	TBD
MITRE					6,774	2,740	1,200	1,500	Continuing	TBD
Miscellaneous					15	245	166	200	Continuing	TBD
<u>Test and Evaluation Organizations</u>										
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE					
BUDGET ACTIVITY				PROJECT					
07 - Operational System Development				0303150F WWMCCS/GLOBAL COMMAND & CONTROL SYSTEM					
				4667					
<b>(U) Government Furnished Property:</b>									
<u>Item</u>	<u>Contract</u>	<u>Award or</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Method/Type</u>	<u>Obligation</u>	<u>Date</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
	<u>or Funding</u>	<u>Date</u>	<u>Date</u>						
<u>Vehicle</u>									
<u>Product Development Property</u>									
<u>Support and Management Property</u>									
<u>Test and Evaluation Property</u>									
<u>Subtotals</u>				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
				<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				3,435				TBD	TBD
Subtotal Support and Management				12,608	3,535	3,166	3,565	TBD	TBD
Subtotal Test and Evaluation									
Total Project				16,043	3,535	3,166	3,565	TBD	TBD