Exhibit R-2, RDT&E Budget Item Justification										DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07					**R-1 ITEM NOMENCLATURE** Global Command and Control System (GCCS)/P.E. 0303150K					
COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Global Command and Control System/CC01		0	0	15.604*	16.498	17.476	17.813	18.228	Contg	Contg

A. Mission Description & Budget Item Justification: The GCCS is the cornerstone of the Command, Control, Communications, Computers, and Intelligence (C4I) for the Warrior (C4IFTW) effort and both replaced and exceeded the capabilities of the Worldwide Military Command & Control System. GCCS is a single joint command & control (C2) system that allows seamless integration of information for the Chairman, Joint Chiefs of Staff (CJCS), the CINCs, and the Services providing joint and multinational operations into the 21st century. A key C4I capability, GCCS is fielded at over 635 Joint sites worldwide, all networked via the DoD's classified private intranet. The system supports the Secretary of Defense and subordinate elements by providing synchronized operations from dispersed locations and provides Joint C4I to support the entire force projection cycle. It provides responsive command & control, the capability to assess the level of success, and retain flexibility to re-engage with precision by allowing the Joint Task Force (JTF) commander the ability to maintain dominant battlefield awareness through a fused, integrated, near real-time picture of the battlespace. Most importantly, GCCS supports DoD's transformation by focusing on near term concepts and injects new technologies that enhance the warfighters' effectiveness and lethality. The requested RDT&E funding is critical to supporting the DoD transformation by maintaining the program's ability to provide incremental improvements and to finance development activity and subsequent incorporation of revolutionary technological breakthroughs. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

*This project is not a new start nor does it reflect unexpected program growth. Beginning in FY 2003, funding has been realigned from the O&M to the RDT&E appropriation due to Congressional (HAC) direction and subsequent Departmental guidance regarding Information Technology budgeting.

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FY 2003 Plans:

o Conduct final test activities, and complete fielding and transition activities required to transition GCCS capabilities to the new GCCS infrastructure (1st-2nd Qtr; $1,315K)

o Conduct evolutionary block planning for future GCCS version releases. Specifically, conduct research to identify methods to accelerate the integration of advanced and emerging technologies within the GCCS. Conduct studies to identify key GCCS research and development activities (1st-2nd Qtr; $250K)

o Integrate Integrated Imagery (I3), Readiness Assessment Tool(RAS), and Joint Terrain Analysis Tool/Ground Template Toolkit (JTAT/GTT) within the GCCS (1st-2nd Qtr; $1,565K)

o Develop and integrate within the GCCS a responsive, automated, interoperable national and force-level (theater and tactical) targeting capability enhancing speed, range, and flexibility of US air, ground and naval power, and support the precision required for modern munitions (1st-2nd Qtr; $1,252K)

o Develop and integrate a capability to perform critical tasks related to the generation and registration of intelligence requirements, fusion of validated requirements into all-source collection plans, synchronization of collection plans with combat operations, execution of plans through tasking and requests for tasking, near-real-time assessment of execution effectiveness, and rapid modification of plans in response to assessment findings (1st-2nd Qtr; $1,252K)

o Demonstrate a capability to dynamically coordinate, and redirect, if warranted, Surveillance and Reconnaissance activities, with an array of National/Theater/Organic and possibly coalition/allied Surveillance and Reconnaissance resources, that contribute to satisfying the Commander’s needs for information during war (2nd-3rd Qtr; $1,252K)

o Develop a capability that provides a single entry point into the Campaign Object (CO) database and supports several additional services for the adaptive courses of action (ACOA) application suite (2nd-3rd Qtr; $1,252K)

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o Provide a visualization capability to display specified/implied tasks, builds multiple views for different plan phases and exports to PowerPoint briefings. It has a user interface for modeling and simulation engines, and provides overlays for showing future plans against the current Common Operational Picture (COP) (2nd-3rd Qtr; $939K)

o Develop techniques and tools to link CINC specified and implied mission tasks (created and stored in ACOA) with forces required for accomplishing the assigned mission (2nd-3rd Qtr; $939K)

o Develop a collaborative, Java-based multimedia application that intelligently organizes and presents a condensed overview of topical information (3rd-4th Qtr; $939K)

o Develop an integrated set of planning and execution tools to accelerate the joint military decision making process (3rd-4th Qtr; $939K)

o Integrate enhancements enabling military planners to build a force deployment plan, including a preliminary Time-Phased Force Deployment Data (TPFDD) package (3rd-4th Qtr; $939K)

o Explore emerging technologies capable of processing current data sources to provide a set of management support tools designed to assist operational and deployment planners in planning and managing forces for joint operations (3rd-4th Qtr; $939K)

o Develop a comprehensive set of core collaboration services including audio/video conferencing, whiteboard, chat, application sharing, file transfer, and remote desktop sharing (3rd-4th Qtr; $939K)

o Provide a capability to receive and display weather and weather effect information on the COP (3rd-4th Qtr; $893K)

o Total $15.604M

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B. Program Change Summary:

	FY01	FY02	FY03
Previous President's Budget (FY 2002)	N/A	N/A	0
Appropriated Value			
Adjustments to Appropriated Value			
Adjustments to Budget Year Since FY 2002 President's Budget			+15.604
Current Budget Submit/President's Budget (FY 2003)	N/A	N/A	15.604

Change Summary Explanation:

FY 03 initialization is due to realignment of O&M to RDT&E funds in accordance with Departmental guidance regarding Information Technology budgeting.

C. Other Program Funding Summary:

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	To Complete
Operation and Maintenance:	57.247	67.423	51.343	54.690	57.700	58.848	60.302	Contg
Procurement:	3.645	3.525	3.454	3.529	3.606	3.656	3.728	Contg

D. Acquisition Strategy: Use performance based contracts when applicable. Indefinite Delivery Indefinite Quantity (IDIQ) MEGA Task contracts, GSA schedule and current contracts.

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E. Schedule Profile:

FY 2003
1st-2nd Qtr
- o Complete GCCS 4.x (migration and transition testing). Initiate fielding and transition to GCCS 4.x capability release(s)
- o Conduct evolutionary block planning for future GCCS version release(s)
- o Provide JOPES 2000 fielding and transition support to CINC sites designated by the Joint Staff

3rd-4th Qtr
- o Provide integration engineering support to incorporate Integrated Imagery (I3), Readiness Assessment Tool(RAS), and Joint Terrain Analysis Tool/Ground Template Toolkit (JTAT/GTT) within the GCCS 4.x capability release(s)

FY 2004-2007
1st – 4th Qtr
- o Field Block V of GCCS to CINC sites designated by the Joint Staff
- o Provide integration engineering support to the Army, AF, Navy, Marine Corps

Exhibit R-3 Cost Analysis		DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Global Command and Control System (GCCS) PE 0303150K	**PROJECT NAME AND NUMBER** Global Command and Control System/CC01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development	TBD	TBD	0	0	N/A	15.604	TBD	Contg	Contg	15.604
Total						15.604				