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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Air Force									Date: February 2015			
Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0101313F I Strat War Planning System - USSTRATCOM							
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	152.112	32.077	32.014	28.481	-	28.481	32.402	16.349	12.826	13.055	Continuing	Continuing
675059: Integrated Strategic Planning and Analysis Network (ISPAN)	152.112	24.775	24.938	28.481	-	28.481	32.402	16.349	12.826	13.055	Continuing	Continuing
675368: GSIN (Global Integrated Sensor Network)	0.000	7.302	7.076	-	-	-	-	-	-	-	-	14.378
Program MDAP/MAIS Code: N43												
Note												
- MDAP/MAIS Code: N43 ISPAN Inc 2												
- MDAP/MAIS Code: 481 ISPAN Inc 4												
In FY 2016, PE 0101313F, Strategic War Planning System, Project 675368, Global Sensor Integrated on Network, efforts were transferred to PE 0301017F, Global Sensor Integrated on Network, Project 675368, Global Sensor Integrated on Network, in order to provide improved transparency												
A. Mission Description and Budget Item Justification												
The mission of US Strategic Command (USSTRATCOM) is to establish and provide full-spectrum global strike, coordinated space and information operations capabilities to meet both deterrent and decisive national security objectives, and to provide operational space support, integrated missile defense, Global Command Control Communications and Computers Intelligence Surveillance and Reconnaissance (C4ISR), and specialized planning expertise to the joint warfighter. This mission has been defined by the 2002 Unified Command Plan (UCP) changes 1 and 2. To enable completion of these missions, USSTRATCOM is modernizing the Integrated Strategic Planning and Analysis Network (ISPAN) (formerly known as Strategic War Planning System [SWPS]) and establishing a unified national architecture integrating disparate Missile Warning/Missile Defense (MW/MD) data into a single Internet Protocol (IP)-based system known as the Global Sensor Integrated Network (GSIN) to provide redundant and unambiguous MW/MD data to national leadership. When the ISPAN modernization is complete the system will support the warfighter in both deliberate and adaptive planning environments while allowing the National Command Authorities to employ the full spectrum of kinetic and non-kinetic weapons. The ISPAN system will continue to evolve as weapon systems are matured, new systems are developed, and the threat changes, particularly in the area of worldwide proliferation of Weapons of Mass Destruction (WMD).												
The nation's strategic Command and Control (C2), sensors and other planning programs cannot rapidly exchange information across multiple missions, creating ambiguity that delays time critical national C2 decision making processes. GSIN establishes a unified national architecture integrating disparate MW/MD systems into a single IP-based system that will provide redundant and unambiguous MW/MD data to national leadership. GSIN nets together all sensors, from tactical to strategic (including the Nation's most modern and capable assets) taking advantage of their larger numbers, improved algorithms, mobility and forward deployment to provide earlier cross-cueing and expanded decision space when every second counts. GSIN will permit an IP-based User Defined Operational Picture (UDOP) to augment												

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voice conferencing and rapidly build a single, unambiguous missile event picture allowing real-time senior collaboration for nuclear C2 and improved senior leader situational awareness (SA) and decision-making.						
This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.						
B. Program Change Summary (\$ in Millions)		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget		31.325	35.603	34.683	-	34.683
Current President's Budget		32.077	32.014	28.481	-	28.481
Total Adjustments		0.752	-3.589	-6.202	-	-6.202
• Congressional General Reductions		-	-0.139			
• Congressional Directed Reductions		-	-3.450			
• Congressional Rescissions		-	-			
• Congressional Adds		-	-			
• Congressional Directed Transfers		-	-			
• Reprogrammings		1.800	-			
• SBIR/STTR Transfer		-1.048	-			
• Other Adjustments		-	-	-6.202	-	-6.202
Change Summary Explanation						
FY14 RDT&E increased \$1.800M for GSIN's Non-Traditional Data PreProcessor (NDPP) and TPY-2 Command and Control, Battle Management, Communications (C2BMC) development efforts.						
FY15 Congressional Reduction (\$3.45M) for ISPAN Inc 4 Contract Award delay and unjustified cost increase for GSIN Data Integration.						
FY16 GSIN RDT&E funds (\$6.0M) transferred to PE 0301017F, Global Sensor Integrated on Network to provide improved transparency.						

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Air Force										Date: February 2015		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0101313F / Strat War Planning System - USSTRATCOM				Project (Number/Name) 675059 / Integrated Strategic Planning and Analysis Network (ISPAN)			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
675059: Integrated Strategic Planning and Analysis Network (ISPAN)	152.112	24.775	24.938	28.481	-	28.481	32.402	16.349	12.826	13.055	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Integrated Strategic Planning and Analysis Network (ISPAN) (formerly known as SWPS) is a STRATCOM system that must be capable of both deliberate and adaptive planning employing the full spectrum of kinetic and non-kinetic weapons. The planning system will continue to evolve as weapon systems are matured, new systems are developed, and the threat changes, particularly in the area of worldwide proliferation of Weapons of Mass Destruction (WMD).

The ISPAN modernization program includes initiation of Course of Action (COA) Development as a service to the DoD enterprise, workflow and decision support development, Combatant Commander (COCOM) Collaboration, User Defined Operational Picture (UDOP), conventional mission planning integration, and Mission Planning Analysis System (MPAS) maintenance and modernization. This includes software coding, integration of multiple internal and external planning applications, as well as developmental and early operational test activities. ISPAN also includes automated data processing equipment (ADPE), software, facilities support, manpower, and training to support the mission objectives of ISPAN, associated deployable and distributed data processing nodes, and subsidiary systems. Activities also include studies and analysis to support both current program planning and execution and future program planning.

ISPAN Increment 4 will modernize the Mission Planning and Analysis System (MPAS), that develops Joint Staff Level I through Level IV nuclear and conventional attack options for national and theater requirements. Increment 4 will fulfill MPAS requirements by reducing Crisis Action Planning and Time Sensitive Planning timelines, integrating nuclear and conventional kinetic weapon capabilities with non-kinetic effects, providing the capability to integrate planning and analysis capabilities of future Global Strike weapons, updating the MPAS system to provide the ability to train users in significantly less time, and leveraging new technologies to lower sustainment costs. ISPAN Inc 4 is an evolution of the Block 1 baseline system using proven technologies.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: ISPAN Increment 4	24.775	24.938	28.481	-	28.481
Description: ISPAN Increment 4 (aka MPAS Modernization) will reduce Crisis Action Planning and Time Sensitive Planning timelines, integrates nuclear and conventional kinetic weapon capabilities with non-kinetic effects, and provides the capability to integrate planning and analysis capabilities of future Global Strike weapons. ISPAN Inc 4 is an evolution of the Block 1 baseline system using proven technologies.					
FY 2014 Accomplishments:					

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Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0101313F / Strat War Planning System - USSTRATCOM	Project (Number/Name) 675059 / Integrated Strategic Planning and Analysis Network (ISPAN)				
B. Accomplishments/Planned Programs (\$ in Millions)			FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
- Completed Increment 4 Pre-MS B risk reduction activities. - Initiated Spiral 1 development. -- This includes initiating requirements analysis, design, coding, and test for development of new Mission Planning and Analysis System (MPAS) capabilities. Potential capabilities include a new Plan Manager to orchestrate the crisis action planning processes. -- It also includes development of a new Attack Structure Manager capability (which will optimize on-the-shelf plans in reaction to changes in weapons, weapon availability, targets, and environment), a new Strike Option Generator capability (which will automatically generate strike plan options given a set of constraints and priorities), and a new Data Services Layer/Data Layer which will provide access to common services and data external to MPAS. - Initiated activities for the reengineering of legacy components (e.g. Air Vehicle Planning System, Ballistic Missile Planning System, Aimpoint Construction System, and Plan Quality Review System). FY 2015 Plans: - Continue requirements analysis, design, coding, and test activities for development of a new Mission Planning and Analysis System (MPAS) capability. - Complete development, testing, and fielding activities for delivering ISPAN Increment 4 Spiral 1 capability. -- Spiral 1 will deliver the ability to accomplish Time Sensitive Planning (TSP) faster than today's system can support. -- It will provide a partial Plan Management capability for a more automated approach to planning missile missions (partial TSP Weaponneering). -- It will also provide an Attack Structure Management capability for system-assisted deliberate plan management. -- With this capability, courses of action (COAs) can be edited, deleted and added to existing plans in response to changes in the operational environment or shifts in priorities or guidance. -- Spiral 1 will also initiate some of the foundational work necessary to orchestrate work assignments among MPAS subsystems. -- It will also modernize a portion of the Air Vehicle Planning System to improve maintainability and simplify the addition of new capabilities. N/A FY 2016 Base Plans:							

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Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0101313F / <i>Strat War Planning System - USSTRATCOM</i>		Project (Number/Name) 675059 / <i>Integrated Strategic Planning and Analysis Network (ISPAN)</i>							
B. Accomplishments/Planned Programs (\$ in Millions)											
		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total					
- Will continue requirements analysis, design, coding, and test activities for development of a new Mission Planning and Analysis System (MPAS) capability. - Will complete target development, Nuclear Weapon engineering/Aimpoint Construction, and TSP Weapon engineering. - Start Integrated Options for delivering ISPAN Increment 4 Spiral 2 capability. -- Spiral 2 develop the ability to provide integrated conventional kinetic and non-kinetic plans for integration into level 4 nuclear plans. Continue to initiate some of the foundational work necessary to orchestrate work assignments among MPAS subsystems. -- As in Spiral 1, Spiral 2 will also modernize a portion of the Air Vehicle Planning System to improve maintainability and simplify the addition of new capabilities. FY 2016 OCO Plans: N/A											
Accomplishments/Planned Programs Subtotals		24.775	24.938	28.481	-	28.481					
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• OPAF: BP83: Line Item # 833560: <i>Integrated Strategic Planning and Analysis Network</i>	-	9.060	9.597	-	9.597	9.408	9.169	9.049	9.209	Continuing	Continuing
Remarks											
Beginning in FY15 OPAF funds for all ISPAN efforts were transferred from WSC 833140, Strategic Command and Control to WSC 833560, Integrated Strategic Planning and Analysis Network (ISPAN) to provide improved transparency.											
D. Acquisition Strategy											
ISPAN will develop and modernize strategic planning tools for the combatant commanders using an evolutionary acquisition strategy with development contracts that are negotiated and awarded in a competitive environment.											
E. Performance Metrics											
Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Air Force												Date: February 2015			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0101313F / Strat War Planning System - USSTRATCOM				Project (Number/Name) 675059 / Integrated Strategic Planning and Analysis Network (ISPAN)					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
ISPAN Increment 2	Various	Various : Various, NE	114.006	-		-		-		-		-	Continuing	Continuing	-
Pre-B Risk Reduction	Various	Various : Various, NE	7.753	4.795	Oct 2013	-		-		-		-	-	12.548	-
ISPAN Increment 4 - Spiral 1	Various	Various : Various, NE	0.000	16.430	May 2014	9.933	Feb 2015	-		-		-	Continuing	Continuing	-
ISPAN Increment 4 - Spiral 2	Various	Various : Various, NE	0.000	-		10.805	Feb 2015	16.721	Jan 2016	-		16.721	Continuing	Continuing	-
ISPAN Increment 4 - Spiral 3	Various	Various : Various, NE	0.000	-		-		6.683	Jan 2016	-		6.683	Continuing	Continuing	-
Subtotal			121.759	21.225		20.738		23.404		-		23.404	-	-	-
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-		-	-	-	-
Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Responsible Test Organization	Various	Various : Various,	1.345	0.182	Oct 2013	0.185	Oct 2014	0.190	Oct 2015	-		0.190	Continuing	Continuing	TBD
Certification and Accreditation	MIPR	JTIC : Ft Hichuaha, AZ	0.626	0.075	Oct 2013	0.075	Oct 2014	0.075	Oct 2015	-		0.075	Continuing	Continuing	TBD
Subtotal			1.971	0.257		0.260		0.265		-		0.265	-	-	-

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Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering and Technical Support	PO	Mitre Corp : Offutt AFB, NE	6.360	0.862	Oct 2013	1.200	Oct 2014	1.300	Oct 2015	-		1.300	Continuing	Continuing	TBD
Systems Engineering Operations	C/Various	Various : Various, NE	0.000	-		1.170	Oct 2014	1.070	Oct 2015	-		1.070	Continuing	Continuing	-
Program Management Administration	C/Various	Various : Various, NE	22.022	2.431	Oct 2013	1.570	Oct 2014	2.442	Oct 2015	-		2.442	Continuing	Continuing	TBD
Subtotal			28.382	3.293		3.940		4.812		-		4.812	-	-	-
			Prior Years	FY 2014	FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals			152.112	24.775	24.938		28.481		-		28.481	-	-	-	
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Air Force			Date: February 2015		
Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0101313F / <i>Strat War Planning System - USSTRATCOM</i>		Project (Number/Name) 675059 / <i>Integrated Strategic Planning and Analysis Network (ISPAN)</i>	

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
ISPAN Increment 4 (MPAS) Milestone B																												
ISPAN Increment 4 (MPAS) Spiral 1 Delivery																												
ISPAN Increment 4 (MPAS) Spiral 2 Delivery																												
ISPAN Increment 4 (MPAS) Spiral 3 Delivery																												
ISPAN Increment 4 (MPAS) FDD																												
ISPAN Increment 4 (MPAS) FD																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Air Force			Date: February 2015
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0101313F / <i>Strat War Planning System - USSTRATCOM</i>	Project (Number/Name) 675059 / <i>Integrated Strategic Planning and Analysis Network (ISPAN)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
ISPAN Increment 4 (MPAS) Milestone B	3	2014	3	2014
ISPAN Increment 4 (MPAS) Spiral 1 Delivery	3	2014	3	2015
ISPAN Increment 4 (MPAS) Spiral 2 Delivery	3	2015	3	2016
ISPAN Increment 4 (MPAS) Spiral 3 Delivery	3	2016	4	2017
ISPAN Increment 4 (MPAS) FDD	4	2018	4	2018
ISPAN Increment 4 (MPAS) FD	2	2020	2	2020

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Air Force										Date: February 2015		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0101313F / Strat War Planning System - USSTRATCOM				Project (Number/Name) 675368 / GSIN (Global Integrated Sensor Network)			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
675368: GSIN (Global Integrated Sensor Network)	-	7.302	7.076	-	-	-	-	-	-	-	-	14.378
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

In FY 2016, PE 0101313F, Strategic War Planning System, Project 675368, Global Sensor Integrated on Network, efforts were transferred to PE 0301017F, Global Sensor Integrated on Network, Project 675368, Global Sensor Integrated on Network, in order to provide improved transparency.

Project 675368, Global Sensor Integrated on Network, is not an ACAT 1.

A. Mission Description and Budget Item Justification

GSIN nets together selected systems and sensors, from tactical to strategic, including the Nation's most modern and capable assets, taking advantage of their larger numbers, improved algorithms, mobility and forward deployment to provide earlier cross-cueing and expanded decision space when every second counts. GSIN will enable a User Defined Operating Picture (UDOP) to provide a single, unambiguous missile event picture allowing real-time senior collaboration for nuclear C2, improved senior leader situational awareness (SA), and decision-making.

The Nation's strategic C2, sensors and mission planning programs cannot rapidly exchange information across multiple missions, creating ambiguity that delays time critical national C2 decision making processes. GSIN establishes a unified schema integrating disparate Missile Warning/Missile Defense (MW/MD) data into a single exposed data set providing redundant and unambiguous MW/MD data to national leadership. GSIN enables existing sensors to provide data in net-centric formats consumable by other authorized systems and mission areas, thus reducing the need to acquire more sensors. Activities also include studies and analysis to support both current program planning, execution, and future program planning.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: Sensor Data Exposure: NDPP, TPY-2, MASINT	5.764	5.070	-	-	-
Description: Non traditional Data Pre Processor (NDPP): Design, develop, expose and integrate SSA data from Commercial, Owner-Operator, and Allied non-traditional sensors into space production systems, Space Catalog via the Global Information Grid. Develop implementation plans to mature data exposure capabilities. Army Navy Transportable Radar (AN/TPY-2): Design, develop, test, expose and integrate Space Situational Awareness (SSA) data from the missile defense AN/TPY-2 sensor into space production systems and the Global Information Grid. Develop implementation plans to mature data exposure capabilities. Measurement and Signals (MASINT) / Technical Intelligence (TI): Designs, develops, exposes, and integrates data from MASINT and					

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Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0101313F / Strat War Planning System - USSTRATCOM		Project (Number/Name) 675368 / GSIN (Global Integrated Sensor Network)		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Technical Intelligence sensors in regions of the world where we currently do not have coverage. Provides near real time data from sensors that previously reported hours or days after events. FY 2014 Accomplishments: - NDPP: Continue to develop NDPP capability and integrate with space production systems and the Space Catalog. Complete development and testing of operational prototype for delivery to JSpOC. - TPY-2: Continue development of the exposure of SSA data from the missile defense AN/TPY-2 sensor. Design/plan integration with space production systems. - MASINT/TI: Continue development of MASINT/TI Phase 1 exposure capability. FY 2015 Plans: - NDPP: Continue development of NDPP capability and integration the Space Catalog. Develop implementation plans to mature data exposure capabilities. - TPY-2: Will finalize sensor development and begin verification testing of the exposure of SSA data from the missile defense AN/TPY-2 sensor. Continue development of C2BMC SSA capability to accomodate TPY-2 sensor. Integration development with space production systems. - MASINT: Complete development of MASINT Phase 1 exposure capability. FY 2016 Base Plans: N/A FY 2016 OCO Plans: N/A						
Title: Data Integration: Launch Characterization Data Services Net Centric Data Integration Schema Configuration Control Technical Outreach Description: Develop common XML net-enabled data schemas and configuration management processes and procedures for Missile Warning, Missile Defense, Space, MASINT/Technical Intelligence, Sensor data to manage the XML schema and associated XML messaging and services. Develop technical outreach for potential new GSIN data consumers and providers who require GSIN sensor data. Upgrade GSIN capabilities as DISA Enterprise Services evolve. Continue modifications to data services. Support integration of GSIN sensor data into appropriate registries/catalogs. Continue development of GSIN data services to enable visualization in a common operating picture. Conduct studies and demonstrations of SSA capabilities, data correlation, launch event characterization and assessment services for risk reduction evaluations.		1.538	2.006	-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Air Force				Date: February 2015		
Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0101313F / <i>Strat War Planning System - USSTRATCOM</i>		Project (Number/Name) 675368 / <i>GSIN (Global Integrated Sensor Network)</i>		
B. Accomplishments/Planned Programs (\$ in Millions)						
		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
<i>FY 2014 Accomplishments:</i> - Continue development of launch characterization software to expose additional sensor data. - Begin integration of launch characterization service with visualization. - Continue modifications to data services. - Conduct minor enhancements and modifications to MD and MW data exposure services based on changes to common XML schema and DISA Enterprise Services.						
<i>FY 2015 Plans:</i> - Continue to develop common XML net-enabled data schemas to integrate additional sensor data, and continue to develop configuration control processes, technical outreach processes for new GSIN data consumers and providers. - Upgrade GSIN capabilities as DISA Enterprise Services evolve. - Continue modifications to data services.						
<i>FY 2016 Base Plans:</i> N/A						
<i>FY 2016 OCO Plans:</i> N/A						
Accomplishments/Planned Programs Subtotals		7.302	7.076	-	-	-
C. Other Program Funding Summary (\$ in Millions)						
N/A						
Remarks						
D. Acquisition Strategy						
GSIN will use existing contract vehicles to manage, develop and modernize the combined Space Situational Awareness/Missile Warning/Missile Defense data exposure architecture and solution. These contract vehicles are already in place and available.						
E. Performance Metrics						
Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.						

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Air Force												Date: February 2015			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0101313F / Strat War Planning System - USSTRATCOM				Project (Number/Name) 675368 / GSIN (Global Integrated Sensor Network)					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Data Correlation, Visualization Architecture, Data Filtering Studies	C/CPFF	MIT/LL : Boston, MA	0.000	0.115	Nov 2012	0.230	Nov 2014	-		-		-	-	0.345	-
Common Schema, Configuration and Control	C/CPFF	BAH : Omaha, NE	0.000	0.800	Mar 2014	0.350	Nov 2014	-		-		-	-	1.150	-
CExpose Space Situational Awareness Data--Commercial, Owner/Operator, Allied	C/CPAF	Lockheed Martin : Colorado Springs, CO	0.000	1.571	Jan 2014	0.900	Jan 2015	-		-		-	-	2.471	-
Expose Space Situational Awareness Data - AN/TPY-2 Sensor	C/CPAF	Raytheon : Woburn, MA	0.000	0.741	Jan 2014	1.190	Jan 2015	-		-		-	-	1.931	-
Expose Space Situational Awareness Data - AN/TPY-2 Sensor (2)	C/CPAF	Lockheed Marting : Huntsville, AL	0.000	3.012	Jan 2014	2.420	Jan 2015	-		-		-	-	5.432	-
Expose Space Situational Awareness Data - MASINT/TI	C/CPAF	MIT/LL : Boston, MA	0.000	0.440	Dec 2012	0.570	Jan 2015	-		-		-	-	1.010	-
Subtotal			0.000	6.679		5.660		-		-		-	-	12.339	-
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
MW, MD, Space Subject Matter Expert Support	C/CPFF	Various : Omaha, NE	0.000	-		0.250	Jan 2015	-		-		-	-	0.250	-
Subtotal			0.000	-		0.250		-		-		-	-	0.250	-

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Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0101313F / <i>Strat War Planning System - USSTRATCOM</i>				Project (Number/Name) 675368 / <i>GSIN (Global Integrated Sensor Network)</i>					

Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing	C/CPFF	Various : Omaha, NE	0.000	-		0.591	Oct 2014	-		-		-	-	0.591	-
Subtotal			0.000	-		0.591		-		-		-	-	0.591	-

Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Administration	C/FFP	Various : Omaha, NE	0.000	0.623	Oct 2013	0.575	Oct 2014	-		-		-	-	1.198	-
Subtotal			0.000	0.623		0.575		-		-		-	-	1.198	-

			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	7.302		7.076		-		-		-	-	14.378	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Air Force										Date: February 2015									
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0101313F / <i>Strat War Planning System - USSTRATCOM</i>					Project (Number/Name) 675368 / <i>GSIN (Global Integrated Sensor Network)</i>									

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
NDPP Spiral 2 Delivery																												
MASINT/TI Spiral 1 Delivery																												
Data Integration Spiral Delivery																												
Data Integration Spiral 1 Delivery																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Air Force			Date: February 2015
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0101313F / <i>Strat War Planning System - USSTRATCOM</i>	Project (Number/Name) 675368 / <i>GSIN (Global Integrated Sensor Network)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
NDPP Spiral 2 Delivery	4	2014	4	2014
MASINT/TI Spiral 1 Delivery	3	2015	3	2015
Data Integration Spiral Delivery	3	2014	3	2014
Data Integration Spiral 1 Delivery	3	2015	3	2015