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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Air Force **Date:** February 2016

Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0101313F / <i>Strat War Planning System - USSTRATCOM</i>
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	176.887	31.046	28.358	39.148	0.000	39.148	25.662	0.000	0.000	0.000	0.000	301.101
675029: <i>ISPAN Increment 5</i>	0.000	0.000	0.000	8.911	0.000	8.911	0.000	0.000	0.000	0.000	0.000	8.911
675059: <i>Integrated Strategic Planning and Analysis Network (ISPAN)</i>	176.887	24.178	28.358	30.237	0.000	30.237	25.662	0.000	0.000	0.000	0.000	285.322
675368: <i>GSIN (Global Integrated Sensor Network)</i>	0.000	6.868	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.868

Program MDAP/MAIS Code: 481

Note

This program, BA 07 PE 0101313F, project 675029, Increment 5, is a new start.

In FY 2018, PE 0101313F, Strategic War Planning System - USSTRATCOM, Project 675029, ISPAN Increment 5 efforts will transfer to PE 0101324F, Integrated Strategic Planning and Analysis Network, Project 675029, ISPAN Increment 5, in order to provide improved transparency.

A. Mission Description and Budget Item Justification

The mission of the US Strategic Command (USSTRATCOM) is to establish and provide full-spectrum global strike, coordinate 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)).

ISPAN is a multi-increment effort designed to incrementally add capability for USSTRATCOM and the National Command Authorities (NCA). The program is currently comprised of four increments (ISPAN Block 1, ISPAN Increment 2, Increment 4, and Increment 5.) Block 1, Increment 2, Increment 4, and FY17 Increment 5 are in PE 0101313F. FY18-21 Increment 5 are in PE 0101324F. ISPAN Block 1 modified and delivered capability for both the Global Adaptive Planning Collaborative Information Environment (GAP CIE) and the Mission Planning and Analysis System (MPAS) components. It achieved Full Deployment in July 2010. ISPAN Increment 2 further developed and provided increased capability for GAP CIE. ISPAN Increment 4 starts the modernization of MPAS. ISPAN Increment 5 will complete the modernization. MPAS modernization will enable USSTRATCOM to revitalize its unique Force Planning mission of developing Joint Staff Level 1 through Level IV nuclear and conventional attack options for national and theater requirements. Force planning has become more complicated due to weapons reductions, increased accuracy requirements and delivery options, changing targeting requirements, shortened timelines for senior leader decision-making, and reduced financial resources to develop and sustain these national planning capabilities. ISPAN will modernize MPAS and allow it to fulfill the requirements for a more timely, flexible, and agile planning capability. When ISPAN Increment 5 is complete the system will support the warfighter in both deliberate and adaptive planning environments while allowing

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the National Command Authority (NCA) to employ the full spectrum of kinetic and non-kinetic weapons. Additionally, studies and analyses will be conducted to identify options for evolving the system as interfacing 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 FY 2017 funding request was reduced by \$1.8 million to account for the availability of prior year execution balances.

GSIN establishes a unified schema integrating disparate Missile Warning/Missile Defense (MW/MD) data into a single exposed data set providing redundant MW/MD data to facilitate the rapid exchange of information across multiple missions and removes information ambiguity that delays time critical national C2 decision-making processes. 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 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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	32.014	28.481	32.402	0.000	32.402
Current President's Budget	31.046	28.358	39.148	0.000	39.148
Total Adjustments	-0.968	-0.123	6.746	0.000	6.746
• Congressional General Reductions	0.000	-0.123			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.968	0.000			
• Other Adjustments	0.000	0.000	6.746	0.000	6.746

Change Summary Explanation

- FY 2017 RDT&E increased \$8.9M for ISPAN Increment 5 risk reduction development activities.

- FY 2017 RDT&E funding request was reduced by \$1.8 million to account for the availability of prior year execution balances.

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Air Force **Date:** February 2016

Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0101313F / <i>Strat War Planning System - USSTRATCOM</i>	Project (Number/Name) 675029 / <i>ISPAN Increment 5</i>
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
675029: <i>ISPAN Increment 5</i>	0.000	0.000	0.000	8.911	0.000	8.911	0.000	0.000	0.000	0.000	0.000	8.911
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

This program, BA 07 PE 0101313F, project 675029, Increment 5, is a new start.

In FY 2018, PE 0101313F, Strategic War Planning System - USSTRATCOM, Project 675029, ISPAN Increment 5 efforts will transfer to PE 0101324F, Integrated Strategic Planning and Analysis Network, Project 675029, ISPAN Increment 5, in order to provide improved transparency.

A. Mission Description and Budget Item Justification

ISPAN Increment 5 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 5 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. Increment 5 is an evolution of the ISPAN Increment 4 baseline system using proven technologies.

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

	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Title: Increment 5	0.000	0.000	8.911	0.000	8.911
Description: ISPAN Increment 5 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.					
FY 2015 Accomplishments: N/A					
FY 2016 Plans: N/A					
FY 2017 Base Plans: Pre- and post- Milestone B developments for increment 5 Risk Reduction Activities to outline the software architecture for development activities and identify the software build and evaluation approach for MPAS Increment 5 modernization. - Refine System / Subsystem Design Descriptions (SSDD)					

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Air Force	Date: February 2016
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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) 675029 / <i>ISPAN Increment 5</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
<ul style="list-style-type: none"> - Conduct software reuse analysis - Evaluate user interface and data integration prototypes - Generate program milestone products and artifacts - Preliminary Design Review preparation <p>FY 2017 OCO Plans: N/A</p>					
Accomplishments/Planned Programs Subtotals	0.000	0.000	8.911	0.000	8.911

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017 Base</u>	<u>FY 2017 OCO</u>	<u>FY 2017 Total</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• N/A: N/A	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	-

Remarks

D. Acquisition Strategy
Increment 5 will develop and modernize software for the combatant commanders using an evolutionary acquisition strategy with development contracts that are negotiated and awarded in a competitive environment. Additionally, selected program management activities will be accomplished through the use of various contracting vehicles such as Military Interdepartmental Purchase Requests (MIPRs)

Air Force Life Cycle Management Center at Hanscom AFB, (AFLCMC/HB) and the 55 CONS at Offutt AFB are the contracting authorities for ISPAN and provide contracts, legal, and financial management support.

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 2017 Air Force **Date:** February 2016

Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0101313F / <i>Strat War Planning System - USSTRATCOM</i>	Project (Number/Name) 675029 / <i>ISPAN Increment 5</i>
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Product Development (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Pre-Milestone B Risk Reduction	Various	Offutt AFB : Offutt AFB, NE	0.000	0.000		0.000		6.684	Nov 2016	0.000		6.684	0.000	6.684	-
Subtotal			0.000	0.000		0.000		6.684		0.000		6.684	0.000	6.684	-

Support (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Technical Engineering Operations	Various	Offutt AFB : Offutt AFB, NE	0.000	0.000		0.000		2.227	Nov 2016	0.000		2.227	0.000	2.227	-
Subtotal			0.000	0.000		0.000		2.227		0.000		2.227	0.000	2.227	-

Test and Evaluation (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	-

Management Services (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	-

			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	0.000	0.000	8.911	0.000	8.911	0.000	8.911	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Air Force		Date: February 2016
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0101313F / <i>Strat War Planning System - USSTRATCOM</i>	Project (Number/Name) 675029 / <i>ISPAN Increment 5</i>

FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
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 Inc 5 (MPAS) Pre-B Risk Reduction Activities	[REDACTED]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Air Force		Date: February 2016
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0101313F / <i>Strat War Planning System - USSTRATCOM</i>	Project (Number/Name) 675029 / <i>ISPAN Increment 5</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
ISPAN Inc 5 (MPAS) Pre-B Risk Reduction Activities	1	2017	4	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Air Force										Date: February 2016		
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>			
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
675059: <i>Integrated Strategic Planning and Analysis Network (ISPAN)</i>	176.887	24.178	28.358	30.237	0.000	30.237	25.662	0.000	0.000	0.000	0.000	285.322
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 USSTRATCOM 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).

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 ISPAN Block 1 baseline system using proven technologies.

The FY 2017 funding request was reduced by \$1.8 million to account for the availability of prior year execution balances.

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

	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Title: ISPAN Increment 4	24.178	28.358	30.237	-	30.237
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 2015 Accomplishments:					
- Continued requirements analysis, design, coding, and test activities for development of a new Mission Planning and Analysis System (MPAS) capability					
- Completed initial development of ISPAN Increment 4 Spiral 1 capability					
-- Developed ability to accomplish Time Sensitive Planning (TSP) faster than today's system can support					

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Air Force		Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
<p>-- Provided partial Plan Management capability for a more automated approach to planning missile missions (partial TSP Weaponeering)</p> <p>-- Provided Attack Structure Management capability for system-assisted deliberate plan management</p> <p>-- Provided ability to add, edit, and delete courses of action (COAs) to existing plans in response to changes in the operational environment or shifts in priorities or guidance</p> <p>-- Initiated some foundational development activities necessary to orchestrate work assignments among MPAS subsystems</p> <p>-- Modernized a portion of the Air Vehicle Planning System to improve maintainability and simplify the addition of new capabilities</p> <p>- Started Spiral 1 Government-sponsored Development Test and Evaluation (GDT&E)</p> <p>- Initiated Spiral 2 Development Efforts</p> <p>FY 2016 Plans:</p> <p>- Complete Spiral 1 Government-sponsored Development Test and Evaluation (GDT&E)</p> <p>- Will continue requirements analysis, design, coding, and test activities for development of a new Mission Planning and Analysis System (MPAS) capability</p> <p>- Will complete target development, Nuclear Weaponeering/Aimpoint Construction, and TSP Weaponeering</p> <p>- Initiate development of ISPAN Increment 4 Spiral 2 capability.</p> <p>-- Develop ability to provide integrated conventional kinetic and non-kinetic plans for integration into level 4 nuclear plans</p> <p>-- Continue foundational development activities necessary to orchestrate work assignments among MPAS subsystems</p> <p>-- Continue to modernize a portion of the Air Vehicle Planning System to improve maintainability and simplify the addition of new capabilities</p> <p>- Initiate Spiral 2 Government-sponsored Development Test and Evaluation (GDT&E)</p> <p>- Initiate Spiral 3 Development activities</p> <p>FY 2017 Base Plans:</p> <p>- Complete Spiral 2 Government-sponsored Development Test and Evaluation (GDT&E)</p> <p>- Continue requirements analysis, design, coding, and test activities for development of a new Mission Planning and Analysis System (MPAS) capability with Spiral 3</p> <p>-- Complete development of initial Spirals 1 and 2 planning capabilities (e.g. Plan Management, Operational Orchestration, Attack Structure Management, Weapon Allocation Optimization, and Deliberate and Crisis Action Planning Application improvements)</p>					

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Air Force **Date:** February 2016

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>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
-- Complete modernization of the Air Vehicle Planning System to enhance sustainment and enhance capabilities to support Deliberate and Crisis Action Planning - Complete Spiral 3 Development - Prepare for Initial Operational Test and Evaluation (IOT&E) of ISPAN Increment 4 capability - Initiate planning for the analysis, design, and coding of the Post Increment Enhancement (PIE) phase					
Accomplishments/Planned Programs Subtotals	24.178	28.358	30.237	-	30.237

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017 Base</u>	<u>FY 2017 OCO</u>	<u>FY 2017 Total</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• OPAF: BA03: Line Item # 833560: <i>Integrated Strategic Planning and Analysis Network</i>	9.060	9.597	9.331	0.000	9.331	9.100	8.980	9.138	9.302	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 develops and modernizes strategic planning tools for the combatant commanders using an evolutionary acquisition strategy with development contracts that are negotiated and awarded in a competitive environment.

The program development is accomplished via Indefinite Delivery/Indefinite Quantity (ID/IQ) contracts. Other efforts such as Program Management Administration are accomplished via Fixed Price (FP) contracts. Activities are also accomplished via Military Interdepartmental Purchase Requests (MIPR).

Air Force Life Cycle Management Center at Hanscom AFB (AFLCMC/HB) and the 55 CONS office at Offutt AFB are contracting authorities for ISPAN and provide Contracts, Legal, and Comptroller Support.

Air Force Program Executive Officer (PEO) for Battle Management (AFPEO/BM) is the PEO and Milestone Decision Authority (MDA) is the Under Secretary of Defense, Acquisition Technology & Logistics (AT&L).

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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 2017 Air Force											Date: February 2016				
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>				

Product Development (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
ISPAN Increment 2	C/CPIF	Various : Various	114.006	0.000		0.000		0.000		0.000		0.000	0.000	114.006	114.006
ISPAN Inc 4 Pre-B Risk Reduction	C/CPIF	Various : Various	12.548	0.000		0.000		0.000		0.000		0.000	0.000	12.548	12.548
ISPAN Inc 4 Spiral 1 Dev	C/CPIF	Various : Various	16.430	9.933	Feb 2015	0.000		0.000		0.000		0.000	0.000	26.363	26.363
ISPAN Inc 4 Spiral 2 Dev	C/CPIF	Various : Various	0.000	10.045	Jul 2015	16.598	Jan 2016	0.000		0.000		0.000	0.000	26.643	26.642
ISPAN Inc 4 Spiral 3 Dev	C/CPIF	Various : Various	0.000	0.000		6.684	Jul 2016	24.832	Oct 2016	0.000		24.832	0.000	31.516	31.516
ISPAN Inc 4 Post IOC Enhancements	C/CPIF	Various : Various	0.000	0.000		0.000		0.000		0.000		0.000	20.257	20.257	20.257
Subtotal			142.984	19.978		23.282		24.832		0.000		24.832	20.257	231.333	231.332

Remarks

- Inc 4 Spiral 3 Dev will be awarded in July 2016 and incrementally funded with FY17 to completion.

Support (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	-

Test and Evaluation (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
ISPAN Responsible Test Organization	C/CPIF	RTO : Bellevue, NE	1.527	0.185	Oct 2014	0.190	Oct 2015	0.210	Oct 2016	0.000		0.210	0.210	2.322	2.322
ISPAN Certification and Accreditation	MIPR	JTIC : Ft Hichuaha, AZ	0.701	0.075	Oct 2014	0.075	Oct 2015	0.075	Oct 2016	0.000		0.075	0.075	1.001	1.001
Subtotal			2.228	0.260		0.265		0.285		0.000		0.285	0.285	3.323	3.323

Remarks

- Responsible Test Organization is funded at the beginning of the each FY for testing performed during the FY

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Air Force **Date:** February 2016

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Test and Evaluation (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			

- Certification and accreditation is accomplished by Joint Test Interoperability Center (JTIC) and is funded at the beginning of each FY interoperability certification and accreditation performed during the FY

Management Services (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
ISPAN Engineering and Technical Support	PO	Mitre Corp : Offutt AFB, NE	7.222	1.200	Oct 2014	1.300	Oct 2015	1.200	Oct 2016	0.000		1.200	1.200	12.122	12.122
ISPAN Systems Engineering Operations	C/CPIF	Various : Bellevue, NE	0.000	1.170	Oct 2014	1.070	Oct 2015	1.190	Jan 2016	0.000		1.190	1.190	4.620	4.620
Program Management Administration	C/CPIF	Various : Bellevue, NE	24.453	1.570	Oct 2014	2.441	Oct 2015	2.730	Jan 2016	0.000		2.730	2.730	33.924	33.924
Subtotal			31.675	3.940		4.811		5.120		0.000		5.120	5.120	50.666	50.666

			Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			176.887	24.178		28.358		30.237		0.000		30.237	25.662	285.322	285.321

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Air Force		Date: February 2016
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 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	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 Inc 4 (MPAS) Spiral 1 Development Testing				■																								
ISPAN Inc 4 (MPAS) Spiral 2 Development				■	■	■	■	■																				
ISPAN Inc 4 (MPAS) Spiral 2 Development Testing								■	■	■	■	■																
ISPAN Inc 4 (MPAS) Spiral 3 Development								■	■	■	■	■																
ISPAN Inc 4 (MPAS) Spiral 3 Development Testing												■	■	■	■	■												
ISPAN Inc 4 (MPAS) Post IOC Enhancements												■	■	■	■	■	■	■	■	■								
ISPAN Inc 4 (MPAS) FDD (Jun 2018)																■												

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Air Force		Date: February 2016
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 Inc 4 (MPAS) Spiral 1 Development Testing	4	2015	1	2016
ISPAN Inc 4 (MPAS) Spiral 2 Development	4	2015	4	2016
ISPAN Inc 4 (MPAS) Spiral 2 Development Testing	4	2016	1	2017
ISPAN Inc 4 (MPAS) Spiral 3 Development	4	2016	4	2017
ISPAN Inc 4 (MPAS) Spiral 3 Development Testing	1	2018	3	2018
ISPAN Inc 4 (MPAS) Post IOC Enhancements	1	2018	3	2019
ISPAN Inc 4 (MPAS) FDD (Jun 2018)	3	2018	3	2018

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Air Force										Date: February 2016		
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>			
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
675368: <i>GSIN (Global Integrated Sensor Network)</i>	0.000	6.868	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.868
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

A. Mission Description and Budget Item Justification

The mission of 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 2011 Unified Command Plan (UCP) change 1, the CJCS GSIN Planning Order (PLANORD) dated 06/1400Z Mar 10, the USSTRATCOM GSIN PLANORD dated 29/1943Z Jan 10 and a memorandum from the Senior Warfighter Forum (SWarF) to the VCJCS dated 13 October 2011 documenting data and information sharing deficiencies and recommendations to address them. GSIN directly supports this mission as it 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. Using these traditionally stove-piped systems and sensors, GSIN enables the warfighter in several ways. First it will enable a User Defined Operating Picture (UDOP) to provide a single, unambiguous missile event picture allowing real-time senior collaboration for nuclear C2 and improved senior leader situational awareness (SA) for effective decision-making. Secondly, it will improve Space Situational Awareness (SSA) by tapping additional sensor capability. Finally, GSIN will dramatically improve the ingestion of non-traditional, but readily available non-US government and commercial data to the space catalog.

GSIN establishes a unified schema integrating disparate Missile Warning/Missile Defense (MW/MD) data into a single exposed data set providing redundant MW/MD data to facilitate the rapid exchange of information across multiple missions and removes information ambiguity that delays time critical national C2 decision-making processes. 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.

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. Accomplishments/Planned Programs (\$ in Millions)

	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Title: Sensor Data Exposure: NDPP, TPY-2, MASINT	4.862	0.000	0.000	0.000	0.000
Description: Non traditional Data Pre Processor (NDPP): Designs, develops, exposes, and integrates Space Situational Awareness (SSA) data from Commercial, Owner-Operator, and Allied non-traditional sensors into space production systems and Space Catalog via the Global Information Grid. Develops implementation plans					

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Air Force			Date: February 2016		
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)					
to mature data exposure capabilities. Army Navy Transportable Radar (AN/TPY-2): Designs, develops, tests, exposes, and integrates Space Situational Awareness (SSA) data from the missile defense AN/TPY-2 sensor into space production systems and the Global Information Grid. Develops implementation plans to mature data exposure capabilities. Measurement and Signals (MASINT)/Technical Intelligence (TI): Designs, develops, exposes, and integrates data from MASINT and 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 2015 Accomplishments:					
<ul style="list-style-type: none"> - Continued development of NDPP capability and integration the Space Catalog -- Developed implementation plans to mature data exposure capabilities - Continued sensor development and prepared for verification testing of the exposure of SSA data from the missile defense AN/TPY-2 sensor - Continued development of C2BMC SSA capability to accomodate TPY-2 sensor - Integration development with space production systems - Completed development of MASINT Phase 1 exposure capability 					
FY 2016 Plans:					
NA					
FY 2017 Base Plans:					
NA					
FY 2017 OCO Plans:					
NA					
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, and 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. 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					
	2.006	0.000	0.000	0.000	0.000

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Air Force		Date: February 2016
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
<p>studies and demonstrations of SSA capabilities, data correlation, launch event characterization and assessment services for risk reduction evaluations.</p> <p>FY 2015 Accomplishments:</p> <ul style="list-style-type: none"> - Continued to develop common XML net-enabled data schemas to integrate additional sensor data and continued to develop configuration control processes and technical outreach processes for new GSIN data consumers and providers - Upgraded GSIN capabilities as DISA Enterprise Services evolved - Continued data services development activities - Finalized schema changes for MASINT/TI Phase 1 as data became available for consumption and accomplished data service updates <p>FY 2016 Plans: NA</p> <p>FY 2017 Base Plans: NA</p> <p>FY 2017 OCO Plans: NA</p>					
Accomplishments/Planned Programs Subtotals	6.868	0.000	0.000	0.000	0.000

C. Other Program Funding Summary (\$ in Millions)
N/A

Remarks

D. Acquisition Strategy

GSIN uses existing government contract vehicles (from such agencies such as Missile Defense Agency (MDA) or Air Force Life Cycle Management Center (AFLCMC)) to develop and modernize the combined Space Situational Awareness/Missile Warning/Missile Defense data exposure architecture and solution. The contracts are managed by the relevant customers contracting office. GSIN does not award or manage any contracts.

The Air Force Life Cycle Management Center at Hanscom AFB, (AFLCMC/HB) provides necessary program management, contracting, legal, and financial management support for GSIN.

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Air Force		Date: February 2016
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>

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 2017 Air Force **Date:** February 2016

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>
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Product Development (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Data Correlation, Visualization Architecture, Data Filtering Studies	C/CPFF	MIT/LL : Boston, MA	0.000	0.230	Nov 2014	0.000		0.000		0.000		0.000	0.000	0.230	-
Common Schema, Configuration and Control	C/CPFF	BAH : Omaha, NE	0.000	0.350	Nov 2014	0.000		0.000		0.000		0.000	0.000	0.350	-
CExpose Space Situational Awareness Data--Commercial, Owner/Operator, Allied	C/CPAF	Lockheed Martin : Colorado Springs, CO	0.000	0.900	Jan 2015	0.000		0.000		0.000		0.000	0.000	0.900	-
Expose Space Situational Awareness Data - AN/TPY-2 Sensor	C/CPAF	Raytheon : Woburn, MA	0.000	1.190	Jan 2015	0.000		0.000		0.000		0.000	0.000	1.190	-
Expose Space Situational Awareness Data - AN/TPY-2 Sensor (2)	C/CPAF	Lockheed Marting : Huntsville, AL	0.000	2.212	Jan 2015	0.000		0.000		0.000		0.000	0.000	2.212	-
Expose Space Situational Awareness Data - MASINT/TI	C/CPAF	MIT/LL : Boston, MA	0.000	0.570	Jan 2015	0.000		0.000		0.000		0.000	0.000	0.570	-
Subtotal			0.000	5.452		0.000		0.000		0.000		0.000	0.000	5.452	-

Support (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
MW, MD, Space Subject Matter Expert Support	C/CPFF	Various : Omaha, NE	0.000	0.250	Jan 2015	0.000		0.000		0.000		0.000	0.000	0.250	-
Subtotal			0.000	0.250		0.000		0.000		0.000		0.000	0.000	0.250	-

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Air Force		Date: February 2016
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 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	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
GSIN - Data Exposure (NDPP) Design and Development	██████████																											
GSIN - Data Exposure (NDPP) Operational Testing				██																								
GSIN - Data Exposure (TPY-2) Design and Development	██████████																											
GSIN - Data Exposure (NC2) Design and Development				██																								
GSIN - Data Exposure (MASINT Phase 1) Design and Development	██																											
GSIN - Data Exposure (MASINT Phase 1) Operational Testing		██████																										
GSIN - Data Exposure (MASINT Phase 1) Capability Fielded (Sep 15)			██																									
GSIN - Data Integration (Schema) Spiral 2 Design and Development	██																											
GSIN - Data integration (Schema) Spiral 2 Operational Testing		██████																										
GSIN - Data Integration (Schema) Spiral 2 Delivery (tied to MASINT/TI)			██																									
GSIN - Data Integration (Schema) Spiral 3 Design and Development			██████																									
GSIN - Data integration (Schema) Spiral 3 Operational Testing				██																								

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Air Force		Date: February 2016
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
GSIN - Data Exposure (NDPP) Design and Development	1	2015	4	2015
GSIN - Data Exposure (NDPP) Operational Testing	4	2015	4	2015
GSIN - Data Exposure (TPY-2) Design and Development	1	2015	4	2015
GSIN - Data Exposure (NC2) Design and Development	4	2015	4	2015
GSIN - Data Exposure (MASINT Phase 1) Design and Development	1	2015	1	2015
GSIN - Data Exposure (MASINT Phase 1) Operational Testing	2	2015	3	2015
GSIN - Data Exposure (MASINT Phase 1) Capability Fielded (Sep 15)	3	2015	3	2015
GSIN - Data Integration (Schema) Spiral 2 Design and Development	1	2015	1	2015
GSIN - Data integration (Schema) Spiral 2 Operational Testing	2	2015	3	2015
GSIN - Data Integration (Schema) Spiral 2 Delivery (tied to MASINT/TI)	3	2015	3	2015
GSIN - Data Integration (Schema) Spiral 3 Design and Development	3	2015	4	2015
GSIN - Data integration (Schema) Spiral 3 Operational Testing	4	2015	4	2015

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