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Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Air Force **Date:** May 2017

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>I Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM</i>							
COST (\$ in Millions)	Prior Years ⁽⁺⁾	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
Total Program Element	207.933	26.954	39.148	25.736	0.000	25.736	0.000	0.000	0.000	0.000	0.000	299.771
675029: <i>ISPAN Increment 5</i>	0.000	0.000	8.911	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.911
675059: <i>Integrated Strategic Planning and Analysis Network (ISPAN)</i>	201.065	26.954	30.237	25.736	0.000	25.736	0.000	0.000	0.000	0.000	0.000	283.992

Program MDAP/MAIS Code: 481

⁽⁺⁾ The sum of all Prior Years is \$6.868 million less than the represented total due to several projects ending

Note

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

In FY17 ISPAN Increment 5 was a new start PE 0101313F.

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 2011 Unified Command Plan (UCP) change 1. 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 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

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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>I Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM</i>
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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)).

Global Integrated Sensor Network (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 networks 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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Previous President's Budget	28.358	39.148	25.662	0.000	25.662
Current President's Budget	26.954	39.148	25.736	0.000	25.736
Total Adjustments	-1.404	0.000	0.074	0.000	0.074
• Congressional General Reductions	0.000	0.000			
• 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	-0.500	0.000			
• SBIR/STTR Transfer	-0.904	0.000			
• Other Adjustments	0.000	0.000	0.074	0.000	0.074

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Exhibit R-2A, RDT&E Project Justification: FY 2018 Air Force										Date: May 2017		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0101313F / Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM				Project (Number/Name) 675029 / ISPAN Increment 5			
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
675029: ISPAN Increment 5	0.000	0.000	8.911	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.911
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
Note 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 of Resiliency and Consequences of Execution analysis. Increment 5 is an evolution of the ISPAN Increment 4 baseline system using proven technologies.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2016	FY 2017	FY 2018	
Title: Increment 5									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 2016 Accomplishments: N/A												
FY 2017 Plans: Funds will be used for acquisition program document development and pre-EMD activities to outline the hardware and software architecture approach and preliminary design activities for MPAS Increment 5 modernization. - Generate program milestone products and artifacts - Preliminary Design Review preparation - Conduct data architecture study - Update NC2 planning enterprise architecture - Develop cybersecurity architecture - Consequences of execution analysis and visualization planning												
Accomplishments/Planned Programs Subtotals									0.000	8.911	-	

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Exhibit R-2A, RDT&E Project Justification: FY 2018 Air Force										Date: May 2017	
Appropriation/Budget Activity 3600 / 7				R-1 Program Element (Number/Name) PE 0101313F / Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM				Project (Number/Name) 675029 / ISPAN Increment 5			
C. Other Program Funding Summary (\$ in Millions)											
			FY 2018	FY 2018	FY 2018						Cost To
Line Item	FY 2016	FY 2017	Base	OCO	Total	FY 2019	FY 2020	FY 2021	FY 2022	Complete	Total Cost
• 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.											
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).											
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: FY 2018 Air Force												Date: May 2017			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0101313F / Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM				Project (Number/Name) 675029 / ISPAN Increment 5					
Product Development (\$ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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
Pre-Milestone B Risk Reduction	Various	Offutt AFB : Offutt AFB, NE	0.000	0.000		5.671	Jan 2017	0.000		0.000		0.000	0.000	5.671	-
Subtotal			0.000	0.000		5.671		0.000		0.000		0.000	0.000	5.671	-
Support (\$ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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			-	-		-		-		-		-	-	-	-
Management Services (\$ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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	Various	Offutt AFB : Offutt AFB, NE	0.000	0.000		1.000	Jan 2017	0.000		0.000		0.000	0.000	1.000	-
Systems Engineering Operations	Various	Offutt AFB : Offutt AFB, NE	0.000	0.000		0.800	Jan 2017	0.000		0.000		0.000	0.000	0.800	-
Program Management Administration	Various	Offutt AFB : Offutt AFB, NE	0.000	0.000		1.440	Jan 2017	0.000		0.000		0.000	0.000	1.440	-
Subtotal			0.000	0.000		3.240		0.000		0.000		0.000	0.000	3.240	-

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: FY 2018 Air Force										Date: May 2017			
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0101313F / <i>Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM</i>					Project (Number/Name) 675029 / <i>ISPAN Increment 5</i>			
	Prior Years	FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		8.911		0.000		0.000		0.000	0.000	8.911	-
Remarks													

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Exhibit R-4, RDT&E Schedule Profile: FY 2018 Air Force			Date: May 2017		
Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0101313F / Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM			Project (Number/Name) 675029 / ISPAN Increment 5

	FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
	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																												

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Exhibit R-4A, RDT&E Schedule Details: FY 2018 Air Force			Date: May 2017
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0101313F / <i>Integrated Strategic Planning and Analysis Network (ISPAN) - 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: FY 2018 Air Force										Date: May 2017		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0101313F / Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM				Project (Number/Name) 675059 / Integrated Strategic Planning and Analysis Network (ISPAN)			
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
675059: Integrated Strategic Planning and Analysis Network (ISPAN)	201.065	26.954	30.237	25.736	0.000	25.736	0.000	0.000	0.000	0.000	0.000	283.992
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

In FY 2018, PE 0101313F, Strategic War Planning System - USSTRATCOM, Project 675059, will be completed.

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.

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

	FY 2016	FY 2017	FY 2018
Title: ISPAN Increment 4	26.954	30.237	25.736
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 2016 Accomplishments: <ul style="list-style-type: none"> - Completed Spiral 1 Government-sponsored Development Test and Evaluation (GDT&E) - Continued requirements analysis, design, coding, and test activities for development of a new Mission Planning and Analysis System (MPAS) capability - Completed target development, Nuclear Weaponeeing/Aimpoint Construction, and TSP Weaponeeing - Initiated development of ISPAN Increment 4 Spiral 2 capability. 			

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Exhibit R-2A, RDT&E Project Justification: FY 2018 Air Force		Date: May 2017
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0101313F / <i>Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM</i>	Project (Number/Name) 675059 / <i>Integrated Strategic Planning and Analysis Network (ISPAN)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2016	FY 2017	FY 2018
<ul style="list-style-type: none"> -- Developed ability to provide integrated conventional kinetic and non-kinetic plans for integration into level 4 nuclear plans -- Continued foundational development activities necessary to orchestrate work assignments among MPAS subsystems -- Continued to modernize a portion of the Air Vehicle Planning System to improve maintainability and simplify the addition of new capabilities - Initiated Spiral 2 Government-sponsored Development Test and Evaluation (GDT&E) - Initiated Spiral 3 Development activities <p>FY 2017 Plans:</p> <ul style="list-style-type: none"> - Complete Spiral 2 Government-sponsored Development Test and Evaluation (GDT&E) - Continue requirements analysis, design, coding, and test activities for development of a new Mission Planning and Analysis System (MPAS) capability with Spiral 3 -- 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) -- 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 <p>FY 2018 Plans:</p> <ul style="list-style-type: none"> - Initiate and complete the analysis, design, and coding of the Post Increment Enhancement (PIE) phase. 			
Accomplishments/Planned Programs Subtotals	26.954	30.237	25.736

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u> <u>Base</u>	<u>FY 2018</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• OPAF: BA03: Line Item # 833560: <i>Integrated Strategic Planning and Analysis Network</i>	9.597	9.331	9.187	0.000	9.187	9.068	9.228	9.395	9.563	Continuing	Continuing
Remarks											

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Exhibit R-2A, RDT&E Project Justification: FY 2018 Air Force		Date: May 2017
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0101313F / <i>Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM</i>	Project (Number/Name) 675059 / <i>Integrated Strategic Planning and Analysis Network (ISPAN)</i>

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).

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: FY 2018 Air Force												Date: May 2017			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0101313F / Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM				Project (Number/Name) 675059 / Integrated Strategic Planning and Analysis Network (ISPAN)					
Product Development (\$ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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	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	26.363	0.000		0.000		0.000		0.000		0.000	0.000	26.363	26.363
ISPAN Inc 4 Spiral 2 Dev	C/CPIF	Various : Various	10.045	15.195	Jan 2016	0.000		0.000		0.000		0.000	0.000	25.240	26.642
ISPAN Inc 4 Spiral 3 Dev	C/CPIF	Various : Various	0.000	6.683	Jul 2016	24.832	Jul 2017	0.000		0.000		0.000	0.000	31.515	31.516
ISPAN Inc 4 Post IOC Enhancements	C/CPIF	Various : Various	0.000	0.000		0.000		20.331	Jul 2018	0.000		20.331	0.000	20.331	20.257
Subtotal			162.962	21.878		24.832		20.331		0.000		20.331	0.000	230.003	231.332
Support (\$ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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 Responsible Test Organization	C/CPIF	RTO : Bellevue, NE	1.712	0.190	Oct 2015	0.210	Oct 2016	0.210	Oct 2017	0.000		0.210	0.000	2.322	2.322
ISPAN Certification and Accreditation	MIPR	JTIC : Ft Hichuaha, AZ	0.776	0.075	Oct 2015	0.075	Oct 2016	0.075	Dec 2017	0.000		0.075	0.000	1.001	1.001
Subtotal			2.488	0.265		0.285		0.285		0.000		0.285	0.000	3.323	3.323
Remarks															
- Responsible Test Organization is funded at the beginning of the each FY for testing performed during the FY															
- 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															

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: FY 2018 Air Force												Date: May 2017			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0101313F / Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM				Project (Number/Name) 675059 / Integrated Strategic Planning and Analysis Network (ISPAN)					
Management Services (\$ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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 Engineering and Technical Support	PO	Mitre Corp : Offutt AFB, NE	8.422	1.300	Oct 2015	1.200	Oct 2016	1.200	Jan 2018	0.000		1.200	0.000	12.122	12.122
ISPAN Systems Engineering Operations	C/CPIF	Various : Bellevue, NE	1.170	1.070	Oct 2015	1.190	Jan 2017	1.190	Jan 2018	0.000		1.190	0.000	4.620	4.620
Program Management Administration	C/CPIF	Various : Bellevue, NE	26.023	2.441	Oct 2015	2.730	Jan 2017	2.730	Jan 2018	0.000		2.730	0.000	33.924	33.924
Subtotal			35.615	4.811		5.120		5.120		0.000		5.120	0.000	50.666	50.666
			Prior Years	FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			201.065	26.954		30.237		25.736		0.000		25.736	0.000	283.992	-
Remarks															

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: FY 2018 Air Force			Date: May 2017		
Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0101313F / <i>Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM</i>			Project (Number/Name) 675059 / <i>Integrated Strategic Planning and Analysis Network (ISPAN)</i>

	FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
	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 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)																												

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: FY 2018 Air Force			Date: May 2017
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0101313F / <i>Integrated Strategic Planning and Analysis Network (ISPAN) - 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 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