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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 0101324F / <i>Integrated Strategic Planning & Analysis Network</i>
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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	-	0.000	0.000	11.032	0.000	11.032	12.708	12.945	13.169	13.439	0.000	63.293
675029: <i>ISPAN Increment 5</i>	-	0.000	0.000	11.032	0.000	11.032	12.708	12.945	13.169	13.439	0.000	63.293
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

PE 0101324F, Integrated Strategic Planning and Analysis Network, Project 675029, ISPAN Increment 5 prior-year efforts are documented in PE 0101313F, Strategic War Planning System - USSTRATCOM, Project 675029, ISPAN Increment 5.

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.

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

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	0.000	0.000	0.000	0.000	0.000
Current President's Budget	0.000	0.000	11.032	0.000	11.032
Total Adjustments	0.000	0.000	11.032	0.000	11.032
• 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	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.000	0.000	11.032	0.000	11.032

Change Summary Explanation

This is not a New Start. FY17 funding of \$8.91M is explained in PE 0101313F, Program 675029 (ISPAN INC 5) Transfer to this PE 3010324F starts in FY18.

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\$11.032M dollars transferred in FY18 to continue program.											
C. Accomplishments/Planned Programs (\$ in Millions)									FY 2016	FY 2017	FY 2018
Title: ISPAN Increment 5									0.000	0.000	11.032
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: N/A											
FY 2018 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 Nuclear Command and Control(NC2) planning enterprise architecture - Develop cyber-security architecture - Consequences of Execution analysis and visualization planning											
Accomplishments/Planned Programs Subtotals									0.000	0.000	11.032
D. Other Program Funding Summary (\$ in Millions)											
Line Item	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
• N/A: N/A	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	-
Remarks											
E. 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)											

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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).		
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.		
F. 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 0101324F / <i>Integrated Strategic Planning & Analysis Network</i>						Project (Number/Name) 675029 / <i>ISPAN Increment 5</i>			
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		7.542	Nov 2017	0.000		7.542	Continuing	Continuing	-
Subtotal			-	0.000		0.000		7.542		0.000		7.542	-	-	-
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		1.150	Nov 2017	0.000		1.150	Continuing	Continuing	-
Systems Engineering and Operations	Various	Offutt AFB : Offutt AFB, NE	-	0.000		0.000		0.900	Nov 2017	0.000		0.900	Continuing	Continuing	-
Program Management Administration	Various	Offutt AFB : Offutt AFB, NE	-	0.000		0.000		1.440	Nov 2017	0.000		1.440	Continuing	Continuing	-
Subtotal			-	0.000		0.000		3.490		0.000		3.490	-	-	-

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			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		11.032		0.000		11.032	-	-	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: FY 2018 Air Force																				Date: May 2017					
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Exhibit R-4A, RDT&E Schedule Details: FY 2018 Air Force			Date: May 2017
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
ISPAN Inc 5 (MPAS) Pre-B Risk Reduction Activities	1	2018	4	2018
Estimated program entry at Milestone B, Program Continuing	1	2019	4	2022