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<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2019 Air Force	<b>Date:</b> February 2018
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<b>Appropriation/Budget Activity</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force I BA 7: Operational Systems Development</i>	<b>R-1 Program Element (Number/Name)</b> PE 0101313F / <i>Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM</i>
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COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	252.851	39.120	25.736	0.000	0.000	0.000	0.000	0.000	0.000	0.000	330.008	647.715
675029: <i>ISPAN Increment 5</i>	0.000	8.621	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.621
675059: <i>Integrated Strategic Planning and Analysis Network (ISPAN)</i>	252.851	30.499	25.736	0.000	0.000	0.000	0.000	0.000	0.000	0.000	330.008	639.094

**Program MDAP/MAIS Code:** 481

**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.

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.

No funding required in FY19

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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Air Force				Date: February 2018	
Appropriation/Budget Activity		R-1 Program Element (Number/Name)			
3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development		PE 0101313F I Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM			
B. Program Change Summary (\$ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	39.148	25.736	0.000	0.000	0.000
Current President's Budget	39.120	25.736	0.000	0.000	0.000
Total Adjustments	-0.028	0.000	0.000	0.000	0.000
• 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	-0.028	0.000	0.000	0.000	0.000

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2019 Air Force										<b>Date:</b> February 2018		
<b>Appropriation/Budget Activity</b> 3600 / 7					<b>R-1 Program Element (Number/Name)</b> PE 0101313F / <i>Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM</i>				<b>Project (Number/Name)</b> 675029 / <i>ISPAN Increment 5</i>			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019 Base</b>	<b>FY 2019 OCO</b>	<b>FY 2019 Total</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
675029: <i>ISPAN Increment 5</i>	0.000	8.621	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.621
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
<b>A. Mission Description and Budget Item Justification</b> 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>B. Accomplishments/Planned Programs (\$ in Millions)</b>							<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019 Base</b>	<b>FY 2019 OCO</b>	<b>FY 2019 Total</b>	
<b>Title:</b> Increment 5  <b>Description:</b> 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.  <b>FY 2018 Plans:</b> Program transferred to PE 0101324F  <b>FY 2019 Base Plans:</b> N/A program transferred to PE 0101324F in FY18.  <b>FY 2019 OCO Plans:</b> N/A program transferred to PE 0101324F in FY18.							8.621	0.000	0.000	0.000	0.000	
<b>Accomplishments/Planned Programs Subtotals</b>							8.621	0.000	0.000	0.000	0.000	
<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A  <b>Remarks</b>          												

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force		Date: February 2018
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0101313F / <i>Integrated Strategic Planning and Analysis Network (ISPAN)</i> - USSTRATCOM	Project (Number/Name) 675029 / <i>ISPAN Increment 5</i>
<b>D. Acquisition Strategy</b> 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. The Secretary of the Air Force (SECAF) was delegated as the Milestone Decision Authority (MDA) 30 Nov 2017 (USA003782-17).  <b>E. Performance Metrics</b> 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 2019 Air Force												Date: February 2018			
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 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 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	-	5.381	Jul 2017	-		-		-		-	Continuing	Continuing	-
Subtotal			-	5.381		-		-		-		-	Continuing	Continuing	N/A
Management Services (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 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	-	1.000	Jun 2017	-		-		-		-	Continuing	Continuing	-
Systems Engineering Operations	Various	Offutt AFB : Offutt AFB, NE	-	0.800	Jun 2017	-		-		-		-	Continuing	Continuing	-
Program Management Administration	Various	Offutt AFB : Offutt AFB, NE	-	1.440	Jun 2017	-		-		-		-	Continuing	Continuing	-
Subtotal			-	3.240		-		-		-		-	Continuing	Continuing	N/A
			Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	8.621		0.000		-		-		-	Continuing	Continuing	N/A
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Air Force			Date: February 2018		
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 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	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																												
ISPAN Inc 5 (MPAS) Pre-B Risk Reduction Activities																												

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2019 Air Force			<b>Date:</b> February 2018
<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0101313F / <i>Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM</i>	<b>Project (Number/Name)</b> 675029 / <i>ISPAN Increment 5</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>ISPAN INC 5</b>				
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 2019 Air Force										Date: February 2018		
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 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
675059: Integrated Strategic Planning and Analysis Network (ISPAN)	252.851	30.499	25.736	0.000	0.000	0.000	0.000	0.000	0.000	0.000	330.008	639.094
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.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver ISPAN weapon system capability. The use of such program funds would be in addition to the civilian pay expenses budgeted in program elements 0605826F, 0605827F, 0605828F, 0605829F, 0605830F, 0605831F, 0605832F, and 0605898F.

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)**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019 Base</b>	<b>FY 2019 OCO</b>	<b>FY 2019 Total</b>
<b>Title:</b> ISPAN Increment 4	30.499	25.736	0.000	0.000	0.000
<b>Description:</b> 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.					



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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2019 Air Force			<b>Date:</b> February 2018		
<b>Appropriation/Budget Activity</b> 3600 / 7		<b>R-1 Program Element (Number/Name)</b> PE 0101313F / <i>Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM</i>		<b>Project (Number/Name)</b> 675059 / <i>Integrated Strategic Planning and Analysis Network (ISPAN)</i>	

<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019 Base</b>	<b>FY 2019 OCO</b>	<b>FY 2019 Total</b>
<b><i>FY 2018 Plans:</i></b> - Initiate and complete the analysis, design, and coding of the Post Increment Enhancement (PIE) phase.  <b><i>FY 2019 Base Plans:</i></b> N/A  <b><i>FY 2019 OCO Plans:</i></b> N/A  <b><i>FY 2018 to FY 2019 Increase/Decrease Statement:</i></b> Funding decreased to zero for FY19 because it was transferred to PE0101324F -- Increment 5.					
<b>Accomplishments/Planned Programs Subtotals</b>	30.499	25.736	0.000	0.000	0.000

<b>C. Other Program Funding Summary (\$ in Millions)</b>											
<b>Line Item</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019 Base</b>	<b>FY 2019 OCO</b>	<b>FY 2019 Total</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
• OPAF 03 Line Item 833560: <i>Integrated Strategic Planning and Analysis Network</i>	10.670	9.187	7.769	-	7.769	9.901	9.820	9.491	9.660	Continuing	Continuing

## Remarks

## 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. The Secretary of the Air Force (SECAF) was delegated as the Milestone Decision Authority (MDA) 30 Nov 2017 (USA003782-17).

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force		Date: February 2018
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)

**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 2019 Air Force												Date: February 2018			
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 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 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, NV	114.006	-		-		-		-		-	0.000	114.006	114.006
ISPAN Inc 4 Pre-B Risk Reduction	C/CPIF	Various : Various, NV	12.548	-		-		-		-		-	0.000	12.548	12.548
ISPAN Inc 4 Spiral 1 Dev	C/CPIF	Various : Various, NV	26.363	-		-		-		-		-	0.000	26.363	26.363
ISPAN Inc 4 Spiral 2 Dev	C/CPIF	Various : Various, NV	25.240	-		-		-		-		-	0.000	25.240	26.642
ISPAN Inc 4 Spiral 3 Dev	C/CPIF	Various : Various, NV	31.515	24.832	Jul 2017	-		-		-		-	0.000	56.347	31.516
ISPAN Inc 4 Post IOC Enhancements	C/CPIF	Various : Various, NV	-	-		20.331	Jun 2018	-		-		-	0.000	20.331	20.257
Subtotal			209.672	24.832		20.331		-		-		-	0.000	254.835	N/A
Test and Evaluation (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 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	1.902	0.210	Oct 2016	0.210	Oct 2017	-		-		-	0.000	2.322	2.322
ISPAN Certification and Accreditation	MIPR	JTIC : Ft Hichuaha, AZ	0.851	0.599	Oct 2016	0.075	Jan 2018	-		-		-	0.000	1.525	1.001
Subtotal			2.753	0.809		0.285		-		-		-	0.000	3.847	N/A
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															

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Air Force												Date: February 2018			
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 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 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	9.722	1.200	Oct 2016	1.200	Mar 2018	-		-		-	0.000	12.122	12.122
ISPAN Systems Engineering Operations	C/CPIF	Various : Bellevue, NE	2.240	1.190	Jan 2017	1.190	Mar 2018	-		-		-	0.000	4.620	4.620
Program Management Administration	C/CPIF	Various : Bellevue, NE	28.464	2.468	Jan 2017	2.730	Mar 2018	-		-		-	0.000	33.662	33.924
Subtotal			40.426	4.858		5.120		-		-		-	0.000	50.404	N/A
			Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			252.851	30.499		25.736		-		-		-	0.000	309.086	N/A
Remarks															

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2019 Air Force			<b>Date:</b> February 2018		
<b>Appropriation/Budget Activity</b> 3600 / 7		<b>R-1 Program Element (Number/Name)</b> PE 0101313F / <i>Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM</i>			<b>Project (Number/Name)</b> 675059 / <i>Integrated Strategic Planning and Analysis Network (ISPAN)</i>

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	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
<b>ISPAN Inc 4</b>																												
ISPAN Inc 4 (MPAS) Spiral 2 Development Testing																												
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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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2019 Air Force			<b>Date:</b> February 2018
<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0101313F / <i>Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM</i>	<b>Project (Number/Name)</b> 675059 / <i>Integrated Strategic Planning and Analysis Network (ISPAN)</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b><i>ISPAN Inc 4</i></b>				
ISPAN Inc 4 (MPAS) Spiral 2 Development Testing	1	2017	4	2017
ISPAN Inc 4 (MPAS) Spiral 3 Development Testing	1	2018	3	2018
ISPAN Inc 4 (MPAS) Post IOC Enhancements	1	2018	4	2018
ISPAN Inc 4 (MPAS) FDD (Jun 2018)	3	2018	3	2018