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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Air Force									Date: February 2018			
Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0101324F I Integrated Strategic Planning & Analysis Network							
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	0.000	0.000	11.032	22.833	0.000	22.833	26.804	25.807	24.854	22.522	0.000	133.852
675029: ISPAN Increment 5	0.000	0.000	11.032	22.833	0.000	22.833	26.804	25.807	24.854	22.522	0.000	133.852
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
Program MDAP/MAIS Code: 522												
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 Enhanced Consequences Analysis. Increment 5 is an evolution of the ISPAN Increment 4 baseline system using proven technologies.												
This program element may include necessary civilian pay expenses required to manage, execute, and deliver NPES 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.												
In FY18, PE 11313F (ISPAN Inc. 4) efforts were transferred to PE 11324F (ISPAN Inc. 5) as an evolution to ISPAN Inc. 4 baseline system.												
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 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total				
Previous President's Budget				0.000	11.032	12.708	0.000	12.708				
Current President's Budget				0.000	11.032	22.833	0.000	22.833				
Total Adjustments				0.000	0.000	10.125	0.000	10.125				
• 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	10.125	0.000	10.125				

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Change Summary Explanation Funding was increased to accelerate program per Program Office estimate.				
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2017	FY 2018	FY 2019
Title: ISPAN Increment 5 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 2018 Plans: Funds will be used for acquisition program document development and pre-engineering and manufacturing development (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 FY 2019 Plans: Funds will be used for EMD activities to develop the hardware and software architecture for MPAS Increment 5 modernization. FY 2018 to FY 2019 Increase/Decrease Statement: Funding was increased to match program requirements.		0.000	11.032	22.833
Accomplishments/Planned Programs Subtotals		0.000	11.032	22.833
D. Other Program Funding Summary (\$ in Millions) N/A Remarks				
E. Acquisition Strategy Increment 5 will develop and modernize software for the combatant commanders using an Agile DevOps Continuous Delivery / Continuous Integration (CD/CI) acquisition strategy with development contracts that are negotiated and awarded in a competitive environment. The program will consider the best contract options to implement the Agile DevOps CD/CI strategy. Other program management activities will be accomplished via Fixed Price (FP) contracts. Other activities are also accomplished through the use of various contracting vehicles such as Military Interdepartmental Purchase Requests (MIPRs).				

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<p>The PEO is the Air Force Program Executive Officer (PEO) for Battle Management and Milestone Decision Authority (MDA) is the Secretary of the Air Force for Acquisition (SAF/AQ).</p> <p>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.</p> <p>F. Performance Metrics</p> <p>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.</p>		

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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 0101324F / Integrated Strategic Planning & Analysis Network				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	-	-		7.542	Jan 2018	-		-		-	0.000	7.542	-
ISPAN Inc 5 Spiral 1 Dev	Various	Offutt AFB : Offutt AFB, NE	-	-		-		17.083	Jan 2019	-		17.083	0.000	17.083	-
Subtotal			-	-		7.542		17.083		-		17.083	0.000	24.625	N/A
Support (\$ 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
Not specified.	C/CPAF	Not specified. : TBD	-	-		-		-		-		-	0.000	0.000	-
Subtotal			-	-		-		-		-		-	0.000	0.000	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	-	-		1.150	Nov 2017	1.200	Nov 2018	-		1.200	0.000	2.350	-
Systems Engineering and Operations	Various	Offutt AFB : Offutt AFB, NE	-	-		0.900	Nov 2017	1.420	Nov 2018	-		1.420	0.000	2.320	-
Program Management Administration	Various	Offutt AFB : Offutt AFB, NE	-	-		1.440	Nov 2017	3.130	Nov 2018	-		3.130	0.000	4.570	-
Subtotal			-	-		3.490		5.750		-		5.750	0.000	9.240	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			-	-		11.032		22.833		-		22.833	0.000	33.865	N/A
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Air Force			Date: February 2018		
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	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 Increment 5																												
ISPAN Inc 5 (MPAS) Pre-B Risk Reduction Activities																												
Milestone B (program entry) 1st Qtr FY19																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Air Force		Date: February 2018
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>ISPAN Increment 5</i>				
ISPAN Inc 5 (MPAS) Pre-B Risk Reduction Activities	1	2018	1	2019
Milestone B (program entry) 1st Qtr FY19	1	2019	4	2023