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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Air Force										Date: February 2019		
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	0.000	10.757	22.833	24.261	0.000	24.261	25.807	26.380	23.540	22.928	0.000	156.506
675029: ISPAN Increment 5	0.000	10.757	22.833	24.261	0.000	24.261	25.807	26.380	23.540	22.928	0.000	156.506
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. MPAS Increment 5 will utilize AFLCMC/HBC software factory resources to enable developers to build and integrate software at the Top Secret level as part of the agile software development effort.

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.

As directed in the FY 2018 NDAA, Sec 825, amendment to PL 114-92 FY 2016 NDAA, Sec 828 Penalty for Cost Overruns, the FY 2018 Air Force penalty total is \$14.373M. The calculated percentage reduction to each research, development, test and evaluation and procurement account will be allocated proportionally from all programs, projects, or activities under such account.

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.

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B. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	
Previous President's Budget	11.032	22.833	26.804	0.000	26.804	
Current President's Budget	10.757	22.833	24.261	0.000	24.261	
Total Adjustments	-0.275	0.000	-2.543	0.000	-2.543	
• 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	-0.275	0.000				
• Other Adjustments	0.000	0.000	-2.543	0.000	-2.543	
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2018	FY 2019	FY 2020
Title: ISPAN Increment 5				10.757	22.833	24.261
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 2019 Plans: - Funds will be used for Engineering and Manufacturing Development (EMD) of hardware and software architecture for Mission Planning and Analysis System (MPAS) Increment 5 Modernization.						
FY 2020 Plans: - Funds will be used for EMD activities to develop the hardware and software architecture for MPAS Increment 5 modernization.						
FY 2019 to FY 2020 Increase/Decrease Statement: Funding increased due to program acceleration.						
Accomplishments/Planned Programs Subtotals				10.757	22.833	24.261
D. Other Program Funding Summary (\$ in Millions)						
N/A						
Remarks						
Procurement funds (3080) required starting in FY24.						

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<b>E. Acquisition Strategy</b> Assistant Secretary of the Air Force (Acquisition, Technology & Logistics) (SAF/AQ) designated ISPAN Inc 5 as a FY 2016 NDAA Section 804 Rapid Fielding program and delegated Milestone Decision Authority (MDA) to the Air Force Program Executive Officer (AFPEO) Digital.  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). MPAS Increment 5 will utilize AFLCMC/HBC software factory resources to enable developers to build and integrate software at the Top Secret level as part of the agile software development effort.  The PEO is the AF PEO Digital. 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.		
<b>F. 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 2020 Air Force												Date: February 2019			
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 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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	7.267	Jan 2018	-		-		-		-	0.000	7.267	-
ISPAN Inc 5 EMD	Various	Offutt AFB : Offutt AFB, NE	0.000	-		15.100	Jan 2019	16.297	Jan 2020	-		16.297	0.000	31.397	-
Subtotal			0.000	7.267		15.100		16.297		-		16.297	0.000	38.664	N/A
Support (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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 DMS	C/CPAF	Not specified. : TBD	0.000	1.150	Nov 2017	4.333	Nov 2018	4.463	Nov 2019	-		4.463	0.000	9.946	-
Subtotal			0.000	1.150		4.333		4.463		-		4.463	0.000	9.946	N/A
Test and Evaluation (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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
Test and Evaluation Item	Various	Not specified. : TBD	0.000	-		0.319	Nov 2018	0.329	Nov 2019	-		0.329	0.000	0.648	-
Subtotal			0.000	-		0.319		0.329		-		0.329	0.000	0.648	N/A
Management Services (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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
Systems Engineering and Operations	Various	Offutt AFB : Offutt AFB, NE	0.000	0.900	Nov 2017	1.528	Nov 2018	1.573	Nov 2019	-		1.573	0.000	4.001	-
Program Management Administration	Various	Offutt AFB : Offutt AFB, NE	0.000	1.440	Nov 2017	1.553	Nov 2018	1.599	Nov 2019	-		1.599	0.000	4.592	-
Subtotal			0.000	2.340		3.081		3.172		-		3.172	0.000	8.593	N/A

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2020 Air Force										<b>Date:</b> February 2019			
<b>Appropriation/Budget Activity</b> 3600 / 7					<b>R-1 Program Element (Number/Name)</b> PE 0101324F / <i>Integrated Strategic Planning &amp; Analysis Network</i>					<b>Project (Number/Name)</b> 675029 / <i>ISPAN Increment 5</i>			
	<b>Prior Years</b>	<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020 Base</b>		<b>FY 2020 OCO</b>		<b>FY 2020 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>	0.000	10.757		22.833		24.261		-		24.261	0.000	57.851	N/A
<b>Remarks</b>													

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2020 Air Force										<b>Date:</b> February 2019			
<b>Appropriation/Budget Activity</b> 3600 / 7					<b>R-1 Program Element (Number/Name)</b> PE 0101324F / <i>Integrated Strategic Planning &amp; Analysis Network</i>					<b>Project (Number/Name)</b> 675029 / <i>ISPAN Increment 5</i>			

	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	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 Increment 5</b>																												
ISPAN Inc 5 (MPAS) Pre-B Risk Reduction Activities																												
Program Initiation in Progress Review (IPR)																												
Progress Check IPR																												
Sustainment Decision IPR																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Air Force		Date: February 2019
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

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
ISPAN Increment 5				
ISPAN Inc 5 (MPAS) Pre-B Risk Reduction Activities	1	2018	1	2019
Program Initiation in Progress Review (IPR)	1	2019	2	2022
Progress Check IPR	1	2022	1	2024
Sustainment Decision IPR	1	2024	4	2024