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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2021 Air Force **Date:** February 2020

<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 0101324F / <i>Integrated Strategic Planning &amp; Analysis Network</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	-	22.231	24.261	24.227	0.000	24.227	24.942	22.699	5.592	9.415	0.000	133.367
675029: <i>ISPAN Increment 5</i>	-	22.231	24.261	24.227	0.000	24.227	24.942	22.699	5.592	9.415	0.000	133.367
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**A. Mission Description and Budget Item Justification**

INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK (ISPAN): The mission of USSTRATCOM is to conduct global operations in coordination with other Combatant Commands, Services, and appropriate U.S. Government agencies to deter and detect strategic attacks against the U.S. and its allies. It provides full-spectrum global strike, and coordinated space, missile defense, and information operations capabilities to meet both deterrent and decisive national security objectives. USSTRATCOM will also provide operational space support, integrated missile defense, global command, control, communications, computers, intelligence, surveillance, and reconnaissance (C4ISR), and specialized planning expertise to the joint warfighter. ISPAN enables USSTRATCOM to carry out these missions. It is one of DoD's most complex classified computer systems and the only national force level planning system.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver ISPAN Increment 5 weapon system capability. The use of such program funds would be in addition to the civilian pay expenses budgeted in program element 0605831F.

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>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>
Previous President's Budget	22.833	24.261	25.807	0.000	25.807
Current President's Budget	22.231	24.261	24.227	0.000	24.227
Total Adjustments	-0.602	0.000	-1.580	0.000	-1.580
• 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	-0.602	0.000	-1.580	0.000	-1.580

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<b>Change Summary Explanation</b> \$1.535M reduction accounts for prior year funds that are currently available to execute in this funding period.				
<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Title:</b> ISPAN Increment 5		22.231	24.261	24.227
<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 2020 Plans:</b> Funding was used for EMD activities to develop the hardware and software architecture for MPAS Increment 5 modernization.				
<b>FY 2021 Plans:</b> Funds will be used for Section 804 Beta Phase development and fielding activities to develop the hardware and software architecture for MPAS Increment 5 modernization.				
<b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> Funding increased due to program acceleration.				
<b>Accomplishments/Planned Programs Subtotals</b>		22.231	24.261	24.227
<b>D. Other Program Funding Summary (\$ in Millions)</b> N/A				
<b>Remarks</b> Procurement funds (3080) required starting in FY24.				
<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). Funds agile software development activities and a secure software development environment, located in existing space at Offutt AFB. Software development environment will meet classification/security regulations/criteria, which will promote competition.				

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**Appropriation/Budget Activity**  
3600: *Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development*

**R-1 Program Element (Number/Name)**  
PE 0101324F / *Integrated Strategic Planning & Analysis Network*

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.

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Air Force** **Date:** February 2020

<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>
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<b>Product Development (\$ in Millions)</b>				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Product Development	C/CPAF	Not specified. : TBD	-	-		-		-		-		-	Continuing	Continuing	-
Pre-Milestone B Risk Reduction	Various	Offutt AFB : Offutt AFB, NE	-	-		-		-		-		-	0.000	0.000	-
ISPAN Inc 5 EMD	Various	Offutt AFB : Offutt AFB, NE	-	15.100	Jan 2019	16.297	Jan 2020	15.764	Jan 2021	-		15.764	0.000	47.161	-
<b>Subtotal</b>			-	15.100		16.297		15.764		-		15.764	Continuing	Continuing	N/A

<b>Support (\$ in Millions)</b>				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Support	C/CPAF	Not specified. : TBD	-	-		-		-		-		-	Continuing	Continuing	-
Engineering and Technical DMS	C/CPAF	Not specified. : TBD	-	3.731	Nov 2018	4.463	Nov 2019	4.747	Nov 2020	-		4.747	0.000	12.941	-
<b>Subtotal</b>			-	3.731		4.463		4.747		-		4.747	Continuing	Continuing	N/A

<b>Test and Evaluation (\$ in Millions)</b>				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test and Evaluation	C/CPAF	Not specified. : TBD	-	-		-		-		-		-	Continuing	Continuing	-
Test and Evaluation Item	Various	Not specified. : TBD	-	0.319	Nov 2018	0.329	Nov 2019	0.350	Nov 2020	-		0.350	0.000	0.998	-
<b>Subtotal</b>			-	0.319		0.329		0.350		-		0.350	Continuing	Continuing	N/A

<b>Management Services (\$ in Millions)</b>				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Management Services	C/CPAF	Not specified. : TBD	-	-		-		-		-		-	Continuing	Continuing	-



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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2021 Air Force		<b>Date:</b> February 2020
<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 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025			
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 section 804 "Beta" Development phase	
Interim Progress Review	
Quarterly Software Releases	
Sustainment Decision IPR (Full Deployment Milestone)	

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2021 Air Force		<b>Date:</b> February 2020
<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>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b><i>ISPAN Increment 5</i></b>				
ISPAN Inc 5 section 804 "Beta" Development phase	1	2019	1	2024
Interim Progress Review	4	2022	4	2022
Quarterly Software Releases	1	2020	1	2024
Sustainment Decision IPR (Full Deployment Milestone)	1	2024	1	2024