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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Air Force **Date:** April 2022

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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	-	23.420	29.564	3.180	0.000	3.180	0.003	0.000	0.002	0.002	0.000	56.171
675029: <i>ISPAN Increment 5</i>	-	23.420	29.564	3.180	0.000	3.180	0.003	0.000	0.002	0.002	0.000	56.171
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

A. Mission Description and Budget Item Justification

INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK(ISPAN):ISPAN provides full-spectrum global strike, and coordinated space, missile defense, and information operations capabilities to meet both deterrent and decisive national security objectives. ISPAN is one of the most complex classified computer systems in the Department of Defense (DoD), and the only national force level planning system. Located at U.S. Strategic Command (USSTRATCOM), ISPAN develops and delivers software for nuclear strategic deliberate and adaptive planning, as well as, supports the Nuclear Posture Review and Unified Command Plan. In coordination with other Combatant Commands, Services, and appropriate U.S. Government agencies, USSTRATCOM provides operational space support, integrated missile defense, global command, control, communications, computers, intelligence, surveillance, and reconnaissance (C4ISR), and specialized planning expertise to the joint warfighter to deter and detect strategic attacks against the U.S. and its allies.

ISPAN Increment 5 (INC5): ISPAN INC5 conducts continuous, ongoing agile software development activities to foster a secure software development environment. INC5 funding enables the program office to purchase software licenses for developer tools and development environments for unclassified, secret, and top-secret agile software development. The agile software development staff maintains hardware, system configuration, storage, back-up and recovery for contractor development and systems integration. INC5 supports agile processes including code repositories, configuration management, continuous integration/continuous delivery (CI/CD) pipelines, automation testing, automation validation and delivery. The agile developer environment meets classified, security regulations/criteria and promotes competition.

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

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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Previous President's Budget	24.227	0.000	0.000	0.000	0.000
Current President's Budget	23.420	29.564	3.180	0.000	3.180
Total Adjustments	-0.807	29.564	3.180	0.000	3.180
• Congressional General Reductions	-0.044	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	29.564			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.763	0.000			
• Other Adjustments	0.000	0.000	3.180	0.000	3.180

Change Summary Explanation

FY21 funding reduction is a result of congressional general reduction and SBIR transfer.

FY22 funding was returned from PE 0608158F after entrance into BA-08 Pilot Program was denied.

The FY 2022 President's Budget submittal did not reflect FY 2023 through FY 2026 funding. Therefore, an explanation of the change between the two budget positions for FY2023 cannot be made in a relevant manner.

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2021	FY 2022	FY 2023
Title: ISPAN Increment 5	23.420	29.564	3.180
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 2022 Plans: Funds will be used for Section 804 Beta Phase development and fielding activities to develop the hardware and software architecture for Mission Planning Analysis System (MPAS) Increment 5 modernization; to include alternate site stand-up, cybersecurity improvements, and continue the life-cycle procurement of commercial-based hardware and software components for the MPAS effort.			
No OCO Requested			
FY 2023 Plans:			

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2021	FY 2022	FY 2023
Residual Funding will be transferred to 0680158F during execuuiou.			
<i>FY 2022 to FY 2023 Increase/Decrease Statement:</i> Funding was returned to 0680158F due to BA-08 pilot program denial.			
Accomplishments/Planned Programs Subtotals	23.420	29.564	3.180

D. Other Program Funding Summary (\$ in Millions)

Line Item	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
• OPAF 03 833560: <i>Integrated Strat Plan & Analy Network (ISPAN)</i>	9.806	4.845	4.740	-	4.740	1.366	4.824	6.135	-	Continuing	Continuing

Remarks
Procurement funds (3080) required starting in FY24.

E. Acquisition Strategy
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 activities are also accomplished through the use of various contracting vehicles such as Military Interdepartmental Purchase Requests (MIPRs).

Continuous, ongoing agile software development activities; producing 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.

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 2023 Air Force												Date: April 2022				
Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)						
3600 / 7				PE 0101324F / Integrated Strategic Planning & Analysis Network						675029 / ISPAN Increment 5						
Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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 Inc 5 - IPT Primary Development	Various	Various : Offutt AFB, NE	-	13.479	Jan 2021	17.856	Jan 2022	3.180	Jan 2023	-		3.180	0.000	34.515	-	
Rogue Blue SW Factory	Various	Various : Offutt AFB, NE	-	2.012	Jan 2021	4.404	Jan 2022	-		-		-	Continuing	Continuing	-	
Subtotal			-	15.491		22.260		3.180		-		3.180	Continuing	Continuing	N/A	
Support (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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	
Dev Ops Support	Various	Offutt AFB : Offutt AFB, NE	-	1.423	Nov 2020	1.330	Jan 2022	-		-		-	Continuing	Continuing	-	
Engineering and Technical DMS	C/CPFF	Not specified. : TBD	-	4.747	Nov 2020	4.445	Feb 2022	-		-		-	0.000	9.192	-	
Subtotal			-	6.170		5.775		-		-		-	Continuing	Continuing	N/A	
Test and Evaluation (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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 - JITC	Various	Not specified. : TBD	-	0.086	Nov 2020	0.086	Nov 2021	-		-		-	0.000	0.172	-	
Subtotal			-	0.086		0.086		-		-		-	0.000	0.172	N/A	
Management Services (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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	-	1.673	Nov 2020	1.443	Nov 2021	-		-		-	0.000	3.116	-	
Subtotal			-	1.673		1.443		-		-		-	0.000	3.116	N/A	

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Air Force		Date: April 2022
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>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>ISPAN Increment 5</i>				
ISPAN Inc 5 section 804 "Beta" Development phase	1	2021	1	2024
Interim Progress Review	4	2022	4	2022
Quarterly Software Releases	1	2021	1	2024
Sustainment Decision IPR (Full Deployment Milestone)	1	2024	1	2024