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Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Air Force **Date:** March 2023

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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	-	28.895	32.062	0.000	0.000	0.000	0.000	0.002	0.002	0.002	0.000	60.963
675029: <i>ISPAN Increment 5</i>	-	28.895	32.062	0.000	0.000	0.000	0.000	0.002	0.002	0.002	0.000	60.963
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

Note
 In FY 2024, PE 0101324F, Integrated Strategic Planning & Analysis Network (ISPAN), Project 675029, ISPAN Increment 5 efforts were transferred to PE 0304100F, Strategic Mission Planning & Execution System (SMPEs). SMPEs aligns legacy Nuclear Command Control and Communication PEs under a single PE to integrate efforts.

A. Mission Description and Budget Item Justification

This budget line funds the Integrated Strategic Planning and Analysis Network (ISPAN), Increment 5 (Inc5) program. Through Inc5, 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.

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, automated testing, automated 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 capability. The use of such programs funds would be in addition to the civilian pay expenses budgeted in program element 0605827F, 0605828F, 0605829F, 0605831F, 0605832F, 0605833F, 0605898F, 0606398F. In FY22 0.00M was expended for civilian pay expenses in this program element, and in FY23 0.00M is forecasted for civilian pay expenses in this program element

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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Previous President's Budget	29.564	3.180	0.003	0.000	0.003
Current President's Budget	28.895	32.062	0.000	0.000	0.000
Total Adjustments	-0.669	28.882	-0.003	0.000	-0.003
• 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	28.882			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.669	0.000			
• Other Adjustments	0.000	0.000	-0.003	0.000	-0.003

Change Summary Explanation

FY23 funding was returned from PE 0608158F after entrance into BA-08 Pilot Program was denied.

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Title: ISPAN Increment 5	28.895	32.062	0.000	0.000	0.000
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 2023 Plans: Activities supported with FY23 funding include, but are not limited to the following: -Will continue the lifecycle procurement of commercially based hardware and software components -Will develop and field MPAS modernization hardware and software architecture -Will further alternate site stand-up and cybersecurity improvement					
No OCO Requested					
FY 2024 Base Plans: See PE 0304100F, Strategic Mission Planning and Execution System.					
FY 2024 OCO Plans:					

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
No OCO requested					
<i>FY 2023 to FY 2024 Increase/Decrease Statement:</i>					
FY24 Funds transferred to PE 0304100F, Strategic Mission Planning and Execution System					
Accomplishments/Planned Programs Subtotals	28.895	32.062	0.000	0.000	0.000

D. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024 Base</u>	<u>FY 2024 OCO</u>	<u>FY 2024 Total</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• OPAF 03 833560: <i>Integrated Strat Plan & Analy Network (ISPAN)</i>	4.845	4.740	-	-	-	-	-	-	-	0.000	9.585

Remarks
 FY24 funds transferred to PE 0304100F, Strategic Mission Planning and Execution System.

E. Acquisition Strategy
 The Service Acquisition Executive (SAE) designated ISPAN Increment 5 program a Middle Tier of Acquisition (MTA) Rapid Fielding effort on 7 Aug 2018. On 26 Nov 18, the SAE delegated Milestone Decision Authority (MDA) to the Air Force Program Executive Officer (PEO) Digital.

ISPAN Inc5 will provide new capabilities of resiliency and consequence of execution analysis for the combatant commanders using an Agile DevOps (CD/CI) acquisition strategy with development contracts that are negotiated and awarded in a competitive environment. The program management office will consider the best contract options to implement the Agile DevOps CD/CI strategy. Other activities are also accomplished by various contracting vehicles. Ongoing agile software development activities will produce a secure software development environment. While meeting the classification guidance, security regulations, and criteria, Inc5 software development will promote competition and collaboration.

Program management for the ISPAN Increment 5 program is under direction of PEO Digital, located at Hanscom AFB, MA. The Air Force Life Cycle Management Center (AFLCMC) located at Hanscom AFB, MA and the 55 Contracting Squadron at Offutt AFB, NE are the contracting authorities for the ISPAN Increment 5 program. AFLCMC provides contracting, legal, comptroller, programmatic, engineering, test, and logistics support.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Air Force **Date:** March 2023

Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0101324F / <i>Integrated Strategic Plannin & Analysis Network</i>	Project (Number/Name) 675029 / <i>ISPAN Increment 5</i>
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Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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			
ISPAN Inc 5 - Global Strike and Air Vehicle Intelligence Product Development	Various	Various : Offutt AFB, NE	-	17.187	Jan 2022	22.100	Jan 2023	-		-		-	0.000	39.287	-
Rogue Blue Software Factory	Various	Various : Offutt AFB, NE	-	4.404	Jan 2022	3.309	Jan 2023	-		-		-	0.000	7.713	-
Subtotal			-	21.591		25.409		-		-		-	0.000	47.000	N/A

Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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			
DevOps Support	Various	Various : Offutt AFB, NE	-	1.330	Jan 2022	1.497	Jan 2023	-		-		-	0.000	2.827	-
Engineering and Technical Support	C/CPFF	Various : Offutt AFB, NE	-	4.445	Feb 2022	3.526	Feb 2023	-		-		-	0.000	7.971	-
Subtotal			-	5.775		5.023		-		-		-	0.000	10.798	N/A

Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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			
Joint Interoperability Test Command	Various	Various : Offutt AFB, NE	-	0.086	Nov 2021	0.086	Nov 2022	-		-		-	0.000	0.172	-
Subtotal			-	0.086		0.086		-		-		-	0.000	0.172	N/A

Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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			
Systems Engineering and Operations	Various	Various : Offutt AFB, NE	-	1.443	Nov 2021	1.544	Nov 2022	-		-		-	0.000	2.987	-

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Air Force		Date: March 2023
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FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028			
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 section 804 Beta Development Phase	
Interim Progress Review (IPR)	
Bi-Weekly Software Releases	
Sustainment Decision IPR - Full Deployment Milestone	

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Air Force		Date: March 2023
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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	2022	1	2024
Interim Progress Review (IPR)	4	2023	4	2023
Bi-Weekly Software Releases	1	2022	2	2024
Sustainment Decision IPR - Full Deployment Milestone	1	2024	2	2024