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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Air Force **Date:** March 2024

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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	-	31.043	0.000	0.000	0.000	0.000	0.002	0.002	0.002	0.002	0.000	31.051
675029: <i>ISPAN Increment 5</i>	-	31.043	0.000	0.000	0.000	0.000	0.002	0.002	0.002	0.002	0.000	31.051
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

Note
 In FY 2024, efforts in PE 0101324F, Integrated Strategic Planning & Execution Network (ISPAN), Budget Program 675029, transferred to PE 0304100F, Strategic Mission Planning and Execution System (SMPES), Budget Program 675029; aligning legacy nuclear command and control (NC2) PEs under a single PE to initiate SMPES integration efforts.

A. Mission Description and Budget Item Justification

This budget line funds the 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, 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 FY23 \$0.000M was expended for civilian pay expenses in this program element, and in FY24 \$0.000M 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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	32.062	0.000	0.000	0.000	0.000
Current President's Budget	31.043	0.000	0.000	0.000	0.000
Total Adjustments	-1.019	0.000	0.000	0.000	0.000
• 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	-1.019	0.000			
• Other Adjustments	0.000	0.000	0.000	0.000	0.000

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
Title: ISPAN Increment 5	31.043	0.000	0.000
Description: ISPAN Inc5 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 2024 Plans: See PE 0304100F, SMPES			
FY 2025 Plans: See PE 0304100F, SMPES			
Accomplishments/Planned Programs Subtotals			
	31.043	0.000	0.000

D. Other Program Funding Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
• OPAF 03 833560: <i>Integrated Strat Plan & Analy Network (ISPAN)</i>	4.740	-	-	-	-	-	-	-	-	0.000	4.740

Remarks

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

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

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Air Force												Date: March 2024				
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 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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 - Global Strike and Air Vehicle Intelligence Product Development	Various	Various : Offutt AFB, NE	-	21.081	Jan 2023	-		-		-		-	0.000	21.081	-	
Rogue Blue Software Factory	Various	Various : Offutt AFB, NE	-	3.309	Jan 2023	-		-		-		-	0.000	3.309	-	
Subtotal			-	24.390		-		-		-		-	0.000	24.390	N/A	
Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	
DevOps Support	Various	Various : Offutt AFB, NE	-	1.497	Jan 2023	-		-		-		-	0.000	1.497	-	
Engineering and Technical Support	C/CPFF	Various : Offutt AFB, NE	-	3.526	Feb 2023	-		-		-		-	0.000	3.526	-	
Subtotal			-	5.023		-		-		-		-	0.000	5.023	N/A	
Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	
Joint Interoperability Test Command	Various	Various : Offutt AFB, NE	-	0.086	Nov 2022	-		-		-		-	0.000	0.086	-	
Subtotal			-	0.086		-		-		-		-	0.000	0.086	N/A	
Management Services (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	Various : Offutt AFB, NE	-	1.544	Nov 2022	-		-		-		-	0.000	1.544	-	

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Air Force		Date: March 2024
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>

FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
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 2025 Air Force		Date: March 2024
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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	2023	1	2024
Interim Progress Review (IPR)	4	2023	4	2023
Bi-Weekly Software Releases	1	2023	2	2024
Sustainment Decision IPR - Full Deployment Milestone	1	2024	2	2024