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Exhibit R-2, RDT&E Budget Item Justification: PB 2022 Air Force **Date:** May 2021

Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 8: Software and Digital Technology Pilot Programs</i>	R-1 Program Element (Number/Name) PE 0608158F / <i>Strategic Mission Planning and Execution System - Software Pilot Program</i>
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	-	0.000	0.000	96.100	0.000	96.100	-	-	-	-	-	-
685029: <i>Strategic Mission Planning and Execution System (SMPES)</i>	-	0.000	0.000	96.100	0.000	96.100	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

A. Mission Description and Budget Item Justification

BA-08 Pilot Program - PEO Digital C2 Portfolio Software. Capabilities Include:

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.

ISPAN Increment 5 (INC5) Program is conducting continuous, ongoing agile software development activities producing a secure software development environment. In addition, INC5 purchases 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. The program 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 which includes TS which will promote competition even among offers without TS classified environments.

Mission Planning and Analysis System (MPAS) - MPAS consists of 17 separate subsystems. MPAS enables USSTRATCOM to accomplish its unique mission of developing Joint Staff Level I through Level IV nuclear and conventional attack options for national and theater requirements. Force planning is more complicated due to weapons reductions, increased accuracy requirements and delivery options, changing targeting requirements, shortened timelines for senior leader decision-making, and reduced financial resources to develop and sustain these national planning capabilities. ISPAN Increment 4 modernized MPAS and allowed it to fulfill the requirements for a more timely, flexible, and agile planning. ISPAN Increment 5 is a follow-on to ISPAN Increment 4 and provides new capabilities of Resiliency and Consequence of Execution analysis.

Global Adaptive Planning Collaborative Information Environment (GAP-CIE) - GAP CIE is a Joint Operation Planning application for rapid integrated Course of Action (COA) development that supports Strategic and Operational Situational Awareness of Global Events, Crisis Action Planning, and Campaign/Contingency Plan

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development for all DoD Planners. GAP CIE is a Web-based, collaborative Joint Operation Planning (JOP) tool for the combatant commander and strategic level. The system provides contingency and crisis action planning, allowing multiple combatant command staffs, other agencies and subordinate commands to collaborate online. Provides enterprise applications and communications support services for joint courses of action development in support of the USSTRATCOM mission; makes available collaborative information capabilities to Combatant Commands, Service components, agencies, and Joint Staff. Provides collaborative joint operations planning, orders development & shared awareness "Dashboards".

GAP CIE itself is a part of U.S. Strategic Command's Integrated Strategic Planning and Analysis Network (ISPAN), which is an operational planning and analysis network modernization program that supports the command's global strike, missile defense and information operations, along with nuclear deterrence responsibilities. GAP CIE includes two functional components - the GAP CIE planning environment, and the Global Situational Awareness Tool (GSAT). The planning environment provides Deliberative Planning, Crisis Action Planning, and Decision Support tools, while GSAT allows commanders to view geospatial, temporal and relational planning data. Both parts allow subject matter experts to share situational awareness, according to the original presolicitation.

Nuclear Planning and Execution System (NPES) - NPES is a National C2 automated information system (AIS) that supports all phases of nuclear conflict. The requirement includes all facets of Cyber investments as it relates NPES Legacy enhancements, test, communication systems and operational server integration with fixed command centers, distributed sites, and mobile platforms. NPES Legacy is a joint program, with the Air Force assigned lead service responsibilities. All NPES funding covers current and future cyber related investments necessary for a successful operational application/system delivery, for fixed command centers, distributive sites and mobile platforms. Provides for various levels of support of all Command and Control Software Engineering (C2SES) projects. Also, provides communications, security and human factor engineering support (current and future) as it pertains to the successful operation of NPES. Supports all communication interfaces with software development, data management, software re-engineering and NPES Operations to include requirements validation and training. Support is to maintain the systems at all NPES sites and platforms. Modernizes Decision Support/Knowledge Management, Information Visualization, Integrated/fused depiction of global battle space, Common Missile Event Picture, Strategic/Theater tracks/overlays, and Collaboration.

This program is in Budget Activity 8, Software and Digital Technology Pilot Program because this budget activity includes funding provided for expenses necessary for agile development, test and evaluation, procurement, production and modification, and the operation and maintenance of these programs.

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B. Program Change Summary (\$ in Millions)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Previous President's Budget	0.000	0.000	0.000	0.000	0.000
Current President's Budget	0.000	0.000	96.100	0.000	96.100
Total Adjustments	0.000	0.000	96.100	0.000	96.100
• 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	0.000	0.000	96.100	0.000	96.100

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
<p>Title: Strategic Mission Planning and Execution System - Development</p> <p>Description: Plan and execute strategies to deliver war fighting outcomes by leveraging NDAA Section 804, and Continuous Integration/Continuous Delivery software practices. This PE now contains four previous efforts, and have been combined into one effort under the BA-08 Pilot Program.</p> <p>ISPAN Increment 5: Modernizes the Mission Planning and Analysis System software (MPAS) that develops Joint Staff Level I through Level IV nuclear and conventional attack options for national and theater requirements.</p> <p>The Global Adaptive Planning Collaborative Information Environment (GAP-CIE): This system provides contingency and crisis action planning, allowing multiple combatant command staffs, other agencies and subordinate commands to collaborate online.</p> <p>The Nuclear Planning and Execution System (NPES): is a National C2 automated information system (AIS) that supports all phases of nuclear conflict.</p> <p>Decision Support Service (DSS) directly supports the senior leader decision making calculus. DSS will improve situational awareness, aggregate strategic-level information, provide a common visual display, be resilient, and mobile. DSS is supported by WHMO, OSD, NLCC, and CJCS.</p> <p>FY 2021 Plans:</p>	0.000	0.000	44.684	0.000	44.684

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C. Accomplishments/Planned Programs (\$ in Millions)

	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
<p>See the following individual programs: PE 0301112F, Nuclear Planning and Execution System (NPES): Project 673768, (NPES), and Project 674212: NLCC Decision Support System. PE 0101313F, Integrated Strategic Planning & Analysis Network (ISPAN): WSC 833560 Integrated Strategic Planning and Analysis Network (ISPAN). PE 0301112F, Strategic Command and Control: WSC 833140 Nuclear Planning and Execution System (NPES). PE 0101324F, Integrated Strategic Planning & Analysis Network, Increment 5 Project 675029 (ISPAN Inc5).</p> <p>FY 2022 Base Plans: Funds will be used for Section 804 Beta Phase development and fielding activities to develop software architecture for the previously listed individual programs.</p> <p>This initiative realigns funding from various appropriations for selected Software Pilot Programs to a new Software and Digital Technology Budget Activity (BA) "BA-08" in the Components' respective Research, Development, Test & Evaluation (RDT&E) appropriations as a BA-08 Pilot Program.</p> <p>NPES:</p> <p>NPES Recap developer will produce sufficient new software capability to enable the user representatives to conduct operational testing & evaluation. it will be the 4th year of SW development with plans to reduce the NPES Recap SW developer teams. -FY22 NPES Recap will fund AFLCMC/HBC in house software development resources to promote competition, a secure developmental environment, and enable developers to build and integrate software at the Top Secret level as part of the agile software development effort</p> <p>Decision Support Service:</p> <ul style="list-style-type: none"> - Complete development of prototype - Begin rapid fielding - Continue development updates IAW Agile developmental principles - Continue Back-end development and data integration - Continue integration with required IT infrastructure - Refine and Implement cybersecurity requirements IAW cybersecurity plan 					

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Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 8: Software and Digital Technology Pilot Programs		R-1 Program Element (Number/Name) PE 0608158F I Strategic Mission Planning and Execution System - Software Pilot Program			
C. Accomplishments/Planned Programs (\$ in Millions)					
Beginning in FY22 funding transfers to BA-08. This initiative realigns funding from various appropriations for selected Software Pilot Programs to a new Software and Digital Technology Budget Activity (BA) "BA-08" in the Components' respective Research, Development, Test & Evaluation (RDT&E) appropriations.					
ISPAN Increment 5: 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.					
FY 2022 OCO Plans: No OCO Requested					
FY 2021 to FY 2022 Increase/Decrease Statement: The increase is due to the inclusion into the BA-08 Software Pilot Program. The conversion of O&M and Procurement funding to RDT&E was realigned from the Mission Planning and Analysis System, the Global Adaptive Planning Collaborative Information Environment, the Nuclear Planning and Execution System, and the Integrated Strategic Planning and Analysis Network.					
Funding increase of \$44.684M due to transfer of RDT&E Air Force from BPAC's 675029,673768, 674212 into BA-08 SMPES WSC 685029, PE 68158F.					
Title: Strategic Mission Planning and Execution System - Procurement					
Description: Procurement will be used to execute modification and maintenance activities. This includes funds transferred from PE 0101324F (AF RDT&E ISPAN Increment 5), PE 0301112F (AF RDT&E and AF Other Procurement NPES Recapitalization), PE 0303255F (NPES Legacy sustainment), 0101313F (Other Procurement ISPAN), and 0101318F (MPAS sustainment).					
FY 2021 Plans: See the following individual programs: PE 0301112F, Nuclear Planning and Execution System (NPES): Project 673768, (NPES), and Project 674212: NLCC Decision Support System. PE 0101313F, Integrated Strategic Planning & Analysis Network (ISPAN): WSC 833560 Integrated Strategic Planning and Analysis Network (ISPAN).					
	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
	0.000	0.000	5.057	-	5.057

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
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<p>PE 0301112F, Strategic Command and Control: WSC 833140 Nuclear Planning and Execution System (NPES). PE 0101324F, Integrated Strategic Planning & Analysis Network, Increment 5 Project 675029 (ISPAN Inc5).</p> <p>FY 2022 Base Plans: Funds will be used for Section 804 Beta Phase development and fielding activities to develop the hardware, and software architecture; to include alternate site stand-up, cybersecurity improvements, and continue the life-cycle procurement of commercial based hardware and software components for the effort.</p> <p>FY 2021 to FY 2022 Increase/Decrease Statement: The increase is due to the inclusion into the BA-08 Software Pilot Program. The conversion of O&M and Procurement funding to RDT&E was realigned from the Mission Planning and Analysis System, the Global Adaptive Planning Collaborative Information Environment, the Nuclear Planning and Execution System, and the Integrated Strategic Planning and Analysis Network.</p> <p>Funding increase of \$5.057M due to transfer of OPAF Air Force from BPAC's 833140 and 833560 into BA-08 SMPES WSC 685029, PE 68158F.</p>					
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<p>Title: Strategic Mission Planning and Execution System - O&M</p> <p>Description: This is an OSD pilot initiative in which all lifecycle funding will be tracked under BA08, Software and Digital Technology Pilot Programs. Pilot programs will test the ability to execute modern software development practices encompassing development, procurement, modification and maintenance activities. The SMPES pilot program in PE 0608158F, BA08 includes funds transferred from PE 0303255F (AF O&M NPES Legacy sustainment), and 0101318F (O&M MPAS sustainment).</p> <p>FY 2021 Plans: See the following individual programs: PE 0301112F, Nuclear Planning and Execution System (NPES): Project 673768, (NPES), and Project 674212: NLCC Decision Support System. PE 0101313F, Integrated Strategic Planning & Analysis Network (ISPAN): WSC 833560 Integrated Strategic Planning and Analysis Network (ISPAN). PE 0301112F, Strategic Command and Control: WSC 833140 Nuclear Planning and Execution System (NPES). PE 0101324F, Integrated Strategic Planning & Analysis Network, Increment 5 Project 675029 (ISPAN Inc5).</p> <p>FY 2022 Base Plans:</p>	0.000	0.000	46.359	-	46.359
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C. Accomplishments/Planned Programs (\$ in Millions)

	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
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.					
<i>FY 2021 to FY 2022 Increase/Decrease Statement:</i> The increase of \$46.359M is due to O&M funds transferred from previous programs: Legacy systems must remain online until completion of this effort.					
PE 0303255F (AF O&M NPES Legacy sustainment), and 0101318F (O&M MPAS and GAP/CIE sustainment), Sub Activity Group 15D.					
Accomplishments/Planned Programs Subtotals	0.000	0.000	96.100	0.000	96.100

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

N/A

Remarks

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 2022 Air Force **Date:** May 2021

Appropriation/Budget Activity 3600 / 8	R-1 Program Element (Number/Name) PE 0608158F / <i>Strategic Mission Planning and Execution System - Software Pilot Program</i>	Project (Number/Name) 685029 / <i>Strategic Mission Planning and Execution System (SMPES)</i>
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Product Development (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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 EMD	Various	Offutt AFB : Offutt AFB, NE	-	0.000		0.000		25.927	Jan 2022	-		25.927	-	-	-
(NPES) Primary Development	Various	NG : Offutt AFB : Offutt AFB, NE	-	0.000		0.000		9.942	Nov 2021	-		9.942	-	-	-
(DSS) Prototype Development	C/T&M	NG: Offutt AFB : Offutt AFB, NE	-	0.000		0.000		0.285	Nov 2021	-		0.285	-	-	-
Subtotal			-	0.000		0.000		36.154		-		36.154	-	-	N/A

Support (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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) Dev Ops Support	Various	Offutt AFB : Offutt AFB, NE	-	0.000		0.000		1.738	Nov 2021	-		1.738	-	-	-
(ISPAN) Engineering and Technical AMS	C/CPFF	Not specified: TBD : TBD	-	0.000		0.000		4.889	Nov 2021	-		4.889	-	-	-
(NPES) Dev Ops Support	C/CPFF	Various : Offutt AFB, NE	-	-		-		7.888	Apr 2022	-		7.888	-	-	-
(MPAS) DevOps Support	C/CPAF	Various: Offutt AFB : Offutt AFB, NE	-	0.000		0.000		35.324	Nov 2021	-		35.324	-	-	-
(GAP-CIE) Dev Ops Support - Global Adaptive Planning Collaborative Information Environment	C/CPFF	Various : Offutt AFB, NE	-	-		-		5.530	Nov 2021	-		5.530	-	-	-
(NPES) Technical Engineering Services	Various	Various : Offutt AFB, NE	-	0.000		0.000		1.229	Nov 2021	-		1.229	-	-	-
(DSS) DevOps Support	Various	TBD: Offutt AFB : Offutt AFB, NE	-	0.000		0.000		0.240	Feb 2022	-		0.240	-	-	-
(DSS) Engineering Test Support	C/CPAF	KBR Wyle: Offutt AFB : Offutt AFB, NE	-	0.000		0.000		0.210	May 2022	-		0.210	-	-	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Air Force												Date: May 2021				
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)								
3600 / 8				PE 0608158F / Strategic Mission Planning and Execution System - Software Pilot Program				685029 / Strategic Mission Planning and Execution System (SMPES)								
Support (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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	
(DSS) Engineering Support	SS/ Various	MITRE: Offutt AFB : Offutt AFB, NE	-	0.000		0.000		0.308		-		0.308	-	-	-	
Subtotal			-	0.000		0.000		57.356		-		57.356	-	-	N/A	
Test and Evaluation (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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 (ISPAN)	Various	Not specified. : TBD	-	0.000		0.000		0.361	Nov 2021	-		0.361	-	-	-	
(NPES) T&E	C/CPAF	Various: Offutt AFB : Offutt AFB, NE	-	0.000		0.000		0.523		-		0.523	-	-	-	
Subtotal			-	0.000		0.000		0.884		-		0.884	-	-	N/A	
Management Services (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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 (ISPAN)	Various	Offutt AFB : Offutt AFB, NE	-	0.000		0.000		1.706	Nov 2021	-		1.706	-	-	-	
Subtotal			-	0.000		0.000		1.706		-		1.706	-	-	N/A	
Project Cost Totals			-	0.000		0.000		96.100		-		96.100	-	-	N/A	
Remarks																

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Exhibit R-4, RDT&E Schedule Profile: PB 2022 Air Force		Date: May 2021
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	FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026			
	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 Development phase									██████████																							
NPES Development phase									██████████																							
DSS Support									██████████																							
GAP-CIE Support									██████████																							

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Air Force		Date: May 2021
Appropriation/Budget Activity 3600 / 8	R-1 Program Element (Number/Name) PE 0608158F / <i>Strategic Mission Planning and Execution System - Software Pilot Program</i>	Project (Number/Name) 685029 / <i>Strategic Mission Planning and Execution System (SMPES)</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>ISPAN Increment 5</i>				
ISPAN Inc 5 Development phase	1	2022	4	2022
NPES Development phase	1	2022	4	2022
DSS Support	1	2022	4	2022
GAP-CIE Support	1	2022	4	2022