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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 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0606017F / <i>Requirements Analysis and Maturation</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	-	106.454	89.956	41.550	0.000	41.550	31.839	32.456	33.415	34.045	Continuing	Continuing
666157: <i>Development Planning</i>	-	13.070	14.065	14.425	0.000	14.425	14.723	14.981	15.229	15.519	Continuing	Continuing
666158: <i>INTEGRATED SIMULATION AND ANALYSIS</i>	-	93.384	75.891	27.125	0.000	27.125	17.116	17.475	18.186	18.526	Continuing	Continuing

Note

FY 2025 funding decreased compared to FY 2024 by 12.424M due to stand up and transfer of Requirements Analysis and Concept Maturation (RACM) PE 604609F. The 604609F PE standup clarifies the distinct roles and missions between two organizations (AFLCMC/XA and AFRL/SDPE).

A. Mission Description and Budget Item Justification

The Requirements Analysis and Maturation (RAM) program funds development planning (DP) of long-lead and strategic capabilities, emerging technology, and Air Force game-changers. Key activities include mission forecasting, problem decomposition and technology-focused requirements analysis, capability decomposition and trade space characterization, technology-enabled concept development, architecture design for technology integration, cost implications and assessments, model validation, analytical tool development, and focused technology risk reduction. Outcomes of RAM development planning activities include technologically informed requirements; mature concepts that are technically feasible and operationally relevant; and recommendations for science and technology (S&T) investment to reduce technical risks. Strategic development planning activities provide the Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, Facilities, and Policy (DOTMLPF-P) analytic basis for cost and capability trades driving non-materiel and materiel solutions. Technical planning activities funded by this program provide informed strategic investment decisions and sound technical foundations for successful program establishment. Strategic development planning efforts arise from engagements with industry and academia, intersections of technology improvements with Air Force missions, emerging operational requirements, vetted future-fight strategies, and threat-informed future-fight forecasts.

This requirement supports performance of a full financial audit as required by title 10 U.S.C. Chapter 9A, Sec 240-D.

This program element may include necessary and emergent civilian pay expenses required to manage, execute, and deliver Requirements Analysis and Maturation capability for both Projects. The use of such program funds would be in addition to the civilian pay expenses budgeted in program element 0605831F, 0605827F, and 0604858F.

This program element may include necessary emergent or unanticipated civilian pay expenses required to manage, execute, and deliver Integrated Simulation and Analysis for emergent or unanticipated weapon system capability. The use of such program funds would be in addition to the civilian pay expenses budgeted in program elements 0605831F, 0605827F, and 0604858F.

This program is in Budget Activity 6, RDT&E Management Support because this budget activity includes research, development, test and evaluation efforts and funds to sustain and/or modernize the installations or operations required for general research, development, test and evaluation.

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Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0606017F / <i>Requirements Analysis and Maturation</i>
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This program is in Budget Activity 6, RDT&E Management Support because this budget activity includes research, development, test and evaluation efforts and funds to sustain and/or modernize the installations or operations required for general research, development, test and evaluation.

B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	109.513	89.956	53.974	0.000	53.974
Current President's Budget	106.454	89.956	41.550	0.000	41.550
Total Adjustments	-3.059	0.000	-12.424	0.000	-12.424
• 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	-3.059	0.000			
• Other Adjustments	0.000	0.000	-12.424	0.000	-12.424

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: 666157: *Development Planning*

Congressional Add: *Program increase - nuclear modernization analytics*

Congressional Add Subtotals for Project: 666157

	FY 2023	FY 2024
	0.000	-
	0.000	-
	8.000	-
	8.000	-
	8.000	-

Project: 666158: *INTEGRATED SIMULATION AND ANALYSIS*

Congressional Add: *Digital Modernization*

Congressional Add Subtotals for Project: 666158

Congressional Add Totals for all Projects

Change Summary Explanation

FY 2025 funding decreased compared to FY 2024 by 12.424M due to stand up and transfer of Requirements Analysis and Concept Maturation (RACM) PE 604609F. The 604609F PE standup clarifies the distinct roles and missions between two organizations (AFLCMC/XA and AFRL/SDPE).

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

Appropriation/Budget Activity 3600 / 6	R-1 Program Element (Number/Name) PE 0606017F / <i>Requirements Analysis and Maturation</i>	Project (Number/Name) 666157 / <i>Development Planning</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
666157: <i>Development Planning</i>	-	13.070	14.065	14.425	0.000	14.425	14.723	14.981	15.229	15.519	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Development Planning (DP) project funds activities that analyze Air Force capability needs and requirements to identify potential shortfalls and opportunities; formulate candidate concepts and solution options addressing identified capability needs and shortfalls; obtain specific evidence to confirm and refute capability bounds; and conduct coordinated early systems engineering to derive key capability trades, technology needs, and cost and schedule implications. Emphasis is placed on activities informing strategic planning and operational experimentation, analyzing multi-domain capabilities that look first at non-materiel solutions before generating materiel needs and requirements.

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

	FY 2023	FY 2024	FY 2025
Title: Future Capability Analyses	6.262	6.279	6.455
<p>Description: Conduct capability analyses that decompose long-term warfighter capability goals and requirements into pertinent materiel and non-materiel elements. Identify opportunities and potential shortfalls between planned investments and long-term capability needs. Engage technology base and test communities to inform capability employment and constraints. Reduce analytical uncertainties through focused investments yielding specific capability information.</p>			
<p>FY 2024 Plans: Continue to assess capabilities derived from future Air Force constructs, collaborating within and across Service analysis organizations as subject-matter expertise requires. Conduct capabilities-based assessments scoped in a manner consistent with Department of the Air Force operational imperatives. Document mission impact statements and their corresponding materiel and non-materiel gaps. Derive capability gaps from operational mission definitions and estimates of current-inventory performance and technical state of the art. Engage Federally Funded Research and Development Centers and policy research institutes on appropriate operational imperatives. Develop mission impact and gap findings into initial capability visions and early capability concepts consistent with relevant time horizons.</p>			
<p>FY 2025 Plans: Continue to assess capabilities derived from future Air Force constructs, collaborating within and across Service analysis organizations as subject-matter expertise requires. Conduct capabilities-based assessments scoped in a manner consistent with Department of the Air Force Operational Imperative goals and mission concepts. Document mission impact statements and their corresponding materiel and non-materiel gaps. Derive capability gaps from operational mission definitions and estimates of current-inventory performance and technical state of the art. Engage Federally Funded Research and Development Centers and</p>			

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Appropriation/Budget Activity 3600 / 6	R-1 Program Element (Number/Name) PE 0606017F / <i>Requirements Analysis and Maturation</i>	Project (Number/Name) 666157 / <i>Development Planning</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2023	FY 2024	FY 2025
policy research institutes on appropriate operational imperatives. Develop mission impact and gap findings into initial capability visions and early capability concepts consistent with relevant missions, scenarios, and time horizons.				
FY 2024 to FY 2025 Increase/Decrease Statement: FY 2025 funding increased from FY 2024 by \$0.176 million due to additional emphasis on future mission concept development.				
Title: Concept Development		4.639	5.276	5.401
Description: Develop operationally consistent and technologically informed capability concepts delivering military utility and informing strategic investment decisions. Validate materiel and non-materiel capability elements through rigorous problem decomposition, engagement with warfighters and with industry, and access to operationally relevant evidence to include suitability considerations. Discern critical dependencies among capability concept elements, including operational mission assets and technology investments. Distinguish developmental capability concept elements from materiel and non-materiel elements currently available. Develop capability tailored measures of performance and measures of effectiveness, which may include necessary digital tools. Identify key drivers for technical risk, cost risk, and schedule risk. Verify suitability of analysis baseline for capabilities being investigated, communicating limitations to stakeholders and proposing mitigation strategies as appropriate. Revisit previously developed capability concepts as needed, update concept elements and operational employment to reflect emerging mission needs and maturing technology alternatives.				
FY 2024 Plans: Continue to develop advanced capability concepts with appropriate partners and stakeholders. Conduct market research and engage industry elements with historical experience consistent with Air Force operational imperatives. Develop early capability concepts into industry-informed, operationally impactful, technically viable concept characterizations that inform investment priorities and acquisition decisions.				
FY 2025 Plans: Continue to develop advanced capability concepts with appropriate partners and stakeholders. Propose, develop and refine high-level mission concepts as necessary for long-lead technology and novel capabilities. Conduct market research and engage industry elements with historical experience consistent with Air Force operational imperatives. Develop early capability concepts into industry-informed, operationally impactful, technically viable concept characterizations that inform investment priorities and acquisition decisions. Identify, facilitate, and execute key mission, capability, technology, and threat analyses.				
FY 2024 to FY 2025 Increase/Decrease Statement: FY 2025 funding increased from FY 2024 by \$0.125 million due to expanding outreach to relevant industry.				
Title: Capability Development Strategies		2.169	2.510	2.569

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<p>Description: Conduct strategic planning activities that translate capability concepts into candidate courses of action suitable for informing future acquisition and future research and development. Identify critical decisions, milestones, and operational employment factors influencing capability courses of action. Identify technology alternatives, potential materiel/non-materiel mixes, and order-of-magnitude cost estimates within candidate courses of action. Develop recommendations for materiel and non-materiel investments providing key capability enablers. Develop capability risk mitigation approaches and conduct focused risk reduction. Refine capability cost and schedule drivers as additional information is obtained. Estimate system-of-system, system, sub-system, component, and/or contributing technology performance needed to achieve warfighter-driven thresholds on capability performance and effectiveness. Develop recommendations for time-phased and performance-gated capability delivery, including incremental system and sub-system capabilities where appropriate.</p> <p>FY 2024 Plans: Continue to perform pre-systems acquisition planning activities including refinement of concepts into risk-informed, industry-informed preliminary designs and including development of recommendations for science and technology investments.</p> <p>FY 2025 Plans: Continue to perform pre-systems acquisition planning activities including refinement of concepts into risk-informed, industry-informed preliminary designs and including development of recommendations for essential science and technology investments.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: FY 2025 funding increased from FY 2024 by \$0.059 million due to expanding collaboration with warfighter partners.</p>			
Accomplishments/Planned Programs Subtotals	13.070	14.065	14.425

	FY 2023	FY 2024
Congressional Add: Program increase - nuclear modernization analytics	0.000	-
FY 2023 Accomplishments: N/A		
Congressional Adds Subtotals	0.000	-

C. Other Program Funding Summary (\$ in Millions)
N/A

Remarks

D. Acquisition Strategy
Not Applicable

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Appropriation/Budget Activity 3600 / 6					R-1 Program Element (Number/Name) PE 0606017F / <i>Requirements Analysis and Maturation</i>				Project (Number/Name) 666158 / <i>INTEGRATED SIMULATION AND ANALYSIS</i>			
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
666158: <i>INTEGRATED SIMULATION AND ANALYSIS</i>	-	93.384	75.891	27.125	0.000	27.125	17.116	17.475	18.186	18.526	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Notes on funding changes:

(-12.424M) ZBT to stand up RACM PE (604609F) in FY25. FY24 to FY25 decrease of (-43.132M) due to JSE standing up in PE 27606F.

A. Mission Description and Budget Item Justification

The Integrated Simulation and Analysis project provides a collaborative cross-organizational, multi-domain, holistic enterprise system-of-systems perspective in synthetic environments for modeling, simulation, analysis, and experimentation of systems, systems-of-systems, and threat-/tech-/mission-informed concepts under assessment while enabling exploration of innovative materiel and non-materiel alternatives. This effort produces system performance representations/models, environments, architectures, data, and tools that underpin variable fidelity, stand-alone, interactive, and distributed simulations; and virtual prototyping using an adaptive ecosystem comprised of organizations and capabilities aligned with purpose and linkages to Model Based Systems Engineering/Digital Engineering processes. Integrated Simulation and Analysis combines real-time and constructive simulations, operators-in-the-loop, Modeling and Simulation powered war-gaming, experimental and operational software and hardware engineered in synthesized environments to conduct rapid air, space, cyber, and multi-domain warfighting capabilities assessments in support of capability development, experimentation, readiness, developmental and operational testing, and training requirements. This ecosystem is a component of a larger Department of the Air Force level Modeling and Simulation infrastructure, and serves as a template to identify, roadmap, and enable the Modeling and Simulation-centric portions of the acquisition lifecycle and of operational missions.

In FY 2025, PE 0606017F, Requirements Analysis and Maturation, Project 666158, Integrated Simulation and Analysis, efforts for Joint Simulation Environment (JSE) were transferred to PE 0207606F, Joint Simulation Environment, Project 642407, Joint Simulation Environment, in order to consolidate all JSE efforts under one PE 0207606F. JSE development efforts (10.1M) remaining in PE 0606017F are to fund FY 2025 Civilian Pay expenses, as well as, but not limited to, continued JSE environment enhancement development efforts.

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

	FY 2023	FY 2024	FY 2025
Title: Modeling, Simulation, Analysis, and Experimentation Ecosystem	14.054	19.168	17.025
Description: Develop enterprise capable, cross-domain system-of-systems modeling, simulation, and analysis capabilities to support development planning, capabilities assessment, and acquisition decisions.			
FY 2024 Plans:			

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

Continue to evolve and implement the design template for the broader Department of the Air Force level capability development Modeling and Simulation enterprise ecosystem while accounting for integration with Digital Material Management. Continue integration of Department of the Air Force Modeling and Simulation capabilities into the ecosystem supporting both system and broad system-of-system, multi-domain level capability development concepts, pre-systems planning, and other relevant strategic development planning activities. Evolve and integrate the modeling, simulation and analysis ecosystem containing extensive software models and software tools consistent with Air Force and Joint enterprise needs, including digital engineering and model-based systems engineering. Continue to enhance tools and enable Modeling and Simulation powered wargaming, support secure data management and sharing, maintain a skilled cadre of analysts, and develop advanced analytical methods required for tailored fidelity of battlespace environments. Continue to make available and enhance composable models and common frameworks that can be used to support robust development planning and experimentation for Air Force leadership. This activity will be leveraged to scale up for the broader Department of the Air Force level Modeling and Simulation enterprise and identify Modeling and Simulation synergies for reusability, commonality, and interoperability between analytic, experimentation, test, training, and planning activities in support of enterprise infrastructure.

FY 2025 Plans:

Scale, evolve and operationalize the design template for the broader Department of the Air Force Modeling and Simulation enterprise ecosystem while transitioning from an environment under test to production development environment. Continue to drive M&S community toward integration with Digital Material Management and Digital Engineering community through investment in tools and network infrastructure that integrate Modeling and Simulation with DMM and DE. Continued integration of United States Space Force Modeling and Simulation capabilities into the ecosystem supporting both system and broad system-of-system, multi-domain level capability development concepts, pre-systems planning, and other relevant strategic development planning activities. Provide users a common interface across different compute types (local, High Performance Computer, Cloud Computer) and security levels (CUI through TS//SCI//SAR) with integrated tie to DMM ecosystems for activities such as data and Authoritative Source of Truth integration. Continue to enhance tools and enable Modeling and Simulation empowered wargaming, support secure data management and sharing, maintain a skilled cadre of analysts, and develop advanced analytical methods required for tailored fidelity of battlespace environments. Continue to make available and enhance composable models and common frameworks that can be used to support robust development planning and experimentation for Air Force leadership. This activity will be leveraged to scale up for the broader Department of the Air Force level Modeling and Simulation enterprise and identify Modeling and Simulation synergies for reusability, commonality, and interoperability between analytic, experimentation, test, training, and planning activities in support of enterprise infrastructure.

FY 2024 to FY 2025 Increase/Decrease Statement:

FY 2023	FY 2024	FY 2025

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2023	FY 2024	FY 2025
FY 2025 funding decreased compared to FY 2024 by \$2.143 million due to increase in scope of ecosystem, increasing capacity and capability, and integration costs in support of Department of the Air Force Modeling and Simulation Ecosystem and tools.				
<p>Title: Common Synthetic Training Environment (CSTE)</p> <p>Description: Develop a Government-owned synthetic training capability suitable for distributed training scenarios in a single shared environment across multiple warfighting and security domains. This effort is required to address capability gaps highlighted in the Joint Tactical Air Analysis of Alternatives study, to include systemic deficiencies for both live and synthetic training and an expanding gap between warfighter needs and training infrastructure capabilities.</p> <p>FY 2024 Plans: Requirement for a synthetic training environment will be met by the Joint Simulation Environment effort. Funding in FY22, FY23 and FY24 will be used to further the development of JSE test and training capabilities to Initial Operational Capability, enabling future training applications. Activities include continued JSE development of synthetic test and training capabilities, as well as the application of new technologies (Multi-Level Security, distributed operations, etc.) and capabilities to the JSE architecture. Costs include hardware, software, facilities, and personnel needed to develop JSE.</p> <p>FY 2025 Plans: Not Applicable.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: Not Applicable.</p>		54.871	0.000	0.000
<p>Title: Joint Simulation Environment (JSE)</p> <p>Description: Develops a government-owned and operated modeling and simulation capability that enables multi-platform, multi-domain integration and interoperability. This capability is required to support developmental and operational testing, tactics development, and advanced training for 5th-generation platforms and other future capabilities that are critical for force development.</p> <p>FY 2024 Plans: Continue activities to develop JSE capabilities enabling further test, integration and training. Efforts include continued Virtual Air Threats (VATs) development and Multi Mission Test Platform (MMTPs) refinement. Continue developing, testing, documenting and delivering aircraft threat models using the Threat Modeling and Analysis Program (TMAP), and continued platform/capability integration within JSE. Costs include (but are not limited to) establishing equipment, personnel, processes, contracts, etc. to support JSE product development for the Air Force.</p> <p>FY 2025 Plans:</p>		13.107	52.232	10.100

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2023	FY 2024	FY 2025
<p>In FY 2025, PE 0606017F, Requirements Analysis and Maturation, Project 666158, Integrated Simulation and Analysis, efforts for Joint Simulation Environment (JSE) were transferred to PE 0207606F, Joint Simulation Environment, Project 642407, Joint Simulation Environment, in order to consolidate all JSE efforts under one PE 0207606F. JSE development efforts (10.1M) remaining in PE 0606017F are to fund FY 2025 Civilian Pay expenses, as well as, but not limited to, continued JSE environment enhancement development efforts.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: FY 2025 funding decreased compared to FY 2024 by \$42.132 million due to JSE efforts transitioning to PE 0207606F Joint Simulation Environment. As part of the transition plan, \$10.100 million has been left to cover Civilian Pay expenses, as well as, but not limited to, continued JSE environment enhancement development efforts.</p>				
<p>Title: Simulation and Analysis Facility Support</p> <p>Description: Develops high-fidelity, live-virtual-constructive modeling, simulation, and analysis capability to evaluate warfighting capabilities, strategies, concepts of operation, tactics, emerging technologies, and human system interfaces to support and enable acquisition, test, and training.</p> <p>FY 2024 Plans: Continue to perform pre-systems acquisition planning activities. Continue to develop capability concepts into high-level initial designs supporting dependency analysis, performance estimation, risk identification, and additional concept refinement in coordination with Air Force leadership. Develop prioritized recommendations for science and technology investments in the critical path of key capability enablers. Expand agile software programming capabilities. These funds may cover hardware, software, personnel and other costs needed to accomplish the mission.</p> <p>FY 2025 Plans: AFLCMC/XA has been given a new PE 06064609F in FY25. Under the new PE, XA will provide, but not limited to, early acquisition investment activities, capability gap analysis, cost estimation, and pre-acquisition planning and analysis.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: FY 2025 funding decreased compared to FY 2024 by \$4.491 million due to funding realigned to PE 0604609F where efforts continue.</p>		3.352	4.491	0.000
Accomplishments/Planned Programs Subtotals		85.384	75.891	27.125
		FY 2023	FY 2024	
Congressional Add: Digital Modernization		8.000	-	

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	FY 2023	FY 2024
FY 2023 Accomplishments: Conduct Congressionally Directed Activities		
Congressional Adds Subtotals	8.000	-

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

N/A

Remarks

D. Acquisition Strategy

Not Applicable