

UNCLASSIFIED

PE NUMBER: 0305917F
PE TITLE: Space Architect

Exhibit R-2, RDT&E Budget Item Justification									DATE February 2005																																														
BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0305917F Space Architect																																																		
Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total																																													
Total Program Element (PE) Cost	11.480	12.744	12.878	13.285	14.080	14.208	14.537	14.785	Continuing	TBD																																													
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<p>(U) <u>A. Mission Description and Budget Item Justification</u></p> <p>The National Security Space Architect (NSSA) has combined with the National Security Space Integration (NSSI) directorate and the Transformational Communications Office (TCO) to become the National Security Space Office (NSSO) with expanded roles and responsibilities.</p> <p>The National Security Space Office is an independent, joint Department of Defense (DoD) and Intelligence Community (IC) organization providing strategic focus and unity of effort to the National Security Space Community.</p> <p>NSSO develops architectures and strategic plans across the national security space enterprise in a collaborative manner with representatives of all affected organizations, spanning the missions and functions of military, intelligence, civil and commercial space sectors. NSSO also assesses the consistency of the defense and intelligence space programs with national security space policy and planning guidance, and architectural decisions. They also assess trades between space and non-space solutions to meet DoD, IC, and other user requirements, a well as appropriate integration of space with land, sea, and air components in support of the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD(AT&L)); the DDCI/CM; the Secretaries of the Military Departments; and the Assistant Secretary of Defense for Networks and Information Integration (ASD(NII)).</p> <p>The NSSO obtains technical analysis support from various space planning and development organizations across the federal government and industry for space architecture planning and development. Funding in this document incorporates DoD requirements only and represents approximately fifty percent of the total funding. Intelligence Community requirements and funding to support the NSSO efforts are not included in this program element.</p> <p>This program is in Budget Activity 7 because the architecture studies affect the design and acquisition of operational systems.</p> <p>(U) <u>B. Program Change Summary (\$ in Millions)</u></p> <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY 2004</u></th> <th style="text-align: center;"><u>FY 2005</u></th> <th style="text-align: center;"><u>FY 2006</u></th> <th style="text-align: center;"><u>FY 2007</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget</td> <td style="text-align: center;">12.446</td> <td style="text-align: center;">12.907</td> <td style="text-align: center;">12.808</td> <td style="text-align: center;">13.038</td> </tr> <tr> <td>(U) Current PBR/President's Budget</td> <td style="text-align: center;">11.480</td> <td style="text-align: center;">12.744</td> <td style="text-align: center;">12.878</td> <td style="text-align: center;">13.285</td> </tr> <tr> <td>(U) Total Adjustments</td> <td style="text-align: center;">-0.966</td> <td style="text-align: center;">-0.163</td> <td></td> <td></td> </tr> <tr> <td>(U) Congressional Program Reductions</td> <td></td> <td style="text-align: center;">-0.163</td> <td></td> <td></td> </tr> <tr> <td> Congressional Rescissions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Congressional Increases</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Reprogrammings</td> <td style="text-align: center;">-0.667</td> <td></td> <td></td> <td></td> </tr> <tr> <td> SBIR/STTR Transfer</td> <td style="text-align: center;">-0.299</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>(U) <u>Significant Program Changes:</u></p>												<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	(U) Previous President's Budget	12.446	12.907	12.808	13.038	(U) Current PBR/President's Budget	11.480	12.744	12.878	13.285	(U) Total Adjustments	-0.966	-0.163			(U) Congressional Program Reductions		-0.163			Congressional Rescissions					Congressional Increases					Reprogrammings	-0.667				SBIR/STTR Transfer	-0.299			
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Exhibit R-2a, RDT&E Project Justification

DATE

February 2005

BUDGET ACTIVITY					PE NUMBER AND TITLE			PROJECT NUMBER AND TITLE		
07 Operational System Development					0305917F Space Architect			4746 Space Architect		
Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
4746 Space Architect	11.480	12.744	12.878	13.285	14.080	14.208	14.537	14.785	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

The National Security Space Architect (NSSA) has combined with the National Security Space Integration (NSSI) directorate and the Transformational Communications Office (TCO) to become the National Security Space Office (NSSO) with expanded roles and responsibilities.

The National Security Space Office is an independent, joint Department of Defense (DoD) and Intelligence Community (IC) organization providing strategic focus and unity of effort to the National Security Space Community.

NSSO develops architectures and strategic plans across the national security space enterprise in a collaborative manner with representatives of all affected organizations, spanning the missions and functions of military, intelligence, civil and commercial space sectors. NSSO also assesses the consistency of the defense and intelligence space programs with national security space policy and planning guidance, and architectural decisions. They also assess trades between space and non-space solutions to meet DoD, IC, and other user requirements, as well as appropriate integration of space with land, sea, and air components in support of the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD(AT&L)); the DDCI/CM; the Secretaries of the Military Departments; and the Assistant Secretary of Defense for Networks and Information Integration (ASD(NII)).

The NSSO obtains technical analysis support from various space planning and development organizations across the federal government and industry for space architecture planning and development. Funding in this document incorporates DoD requirements only and represents approximately fifty percent of the total funding. Intelligence Community requirements and funding to support the NSSO efforts are not included in this program element.

This program is in Budget Activity 7 because the architecture studies affect the design and acquisition of operational systems.

(U) <u>B. Accomplishments/Planned Program (\$ in Millions)</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Continue NSS Strategies and Operating Concepts Development		1.657	1.674	1.727
(U) Continue National Security Space (NSS) Plan Development	0.500	1.784	1.804	1.860
(U) Continue Architectural Development Effort or Study to include such topics as: Objective Blue Force Tracking; Integrated Force Application; and Space Control and Information Operations	7.431	4.461	4.507	4.650
(U) Continue NSS Program Assessment	2.549	1.911	1.931	1.993
(U) Continue Architecture Transition Planning and Implimentation Support	1.000	0.637	0.644	0.664
(U) Continue Enterprise Engineering	0.000	2.294	2.318	2.391
(U) Total Cost	11.480	12.744	12.878	13.285

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BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0305917F Space Architect

PROJECT NUMBER AND TITLE

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

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	

(U) Intelligence Community*

*Available in the classified Intelligence Community budget.

(U) **D. Acquisition Strategy**

RDT&E funds will be used to obtain direct technical and management support from various space planning and development organizations across the DoD and industry, including Federally Funded Research & Development Centers (FFRDCs) and contracted System Engineering and Technical Assistance in direct support of DoD space architecture, strategy, plan and development. Funds will be applied to existing contract vehicles.

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Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2005

BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE				
07 Operational System Development					0305917F Space Architect					4746 Space Architect				
(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract</u> <u>Method &</u> <u>Type</u>	<u>Performing</u> <u>Activity &</u> <u>Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2004</u> <u>Cost</u>	<u>FY 2004</u> <u>Cost</u>	<u>FY 2004</u> <u>Award</u> <u>Date</u>	<u>FY 2005</u> <u>Cost</u>	<u>FY 2005</u> <u>Award</u> <u>Date</u>	<u>FY 2006</u> <u>Cost</u>	<u>FY 2006</u> <u>Award</u> <u>Date</u>	<u>FY 2007</u> <u>Cost</u>	<u>FY 2007</u> <u>Award</u> <u>Date</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>	<u>Target</u> <u>Value of</u> <u>Contract</u>
(U) <u>Product Development</u>														
Space Architect - Science Applications	FFRDC &	Various												
International Corp; SPARTA, Inc;	SETA			11.480		12.744		12.878		13.285		Continuing	TBD	
AEGIS/MANTECH Research Corp;	Level of													
Aerospace Corp; MITRE; TASC	Effort													
None													0.000	
Subtotal Product Development			0.000	11.480		12.744		12.878		13.285		Continuing	TBD	0.000
Remarks:														
(U) <u>Support</u>														
None													0.000	
None													0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) <u>Test & Evaluation</u>														
None				0.000									0.000	
None													0.000	
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) <u>Space Architect</u>														
Subtotal Space Architect			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) Total Cost			0.000	11.480		12.744		12.878		13.285		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

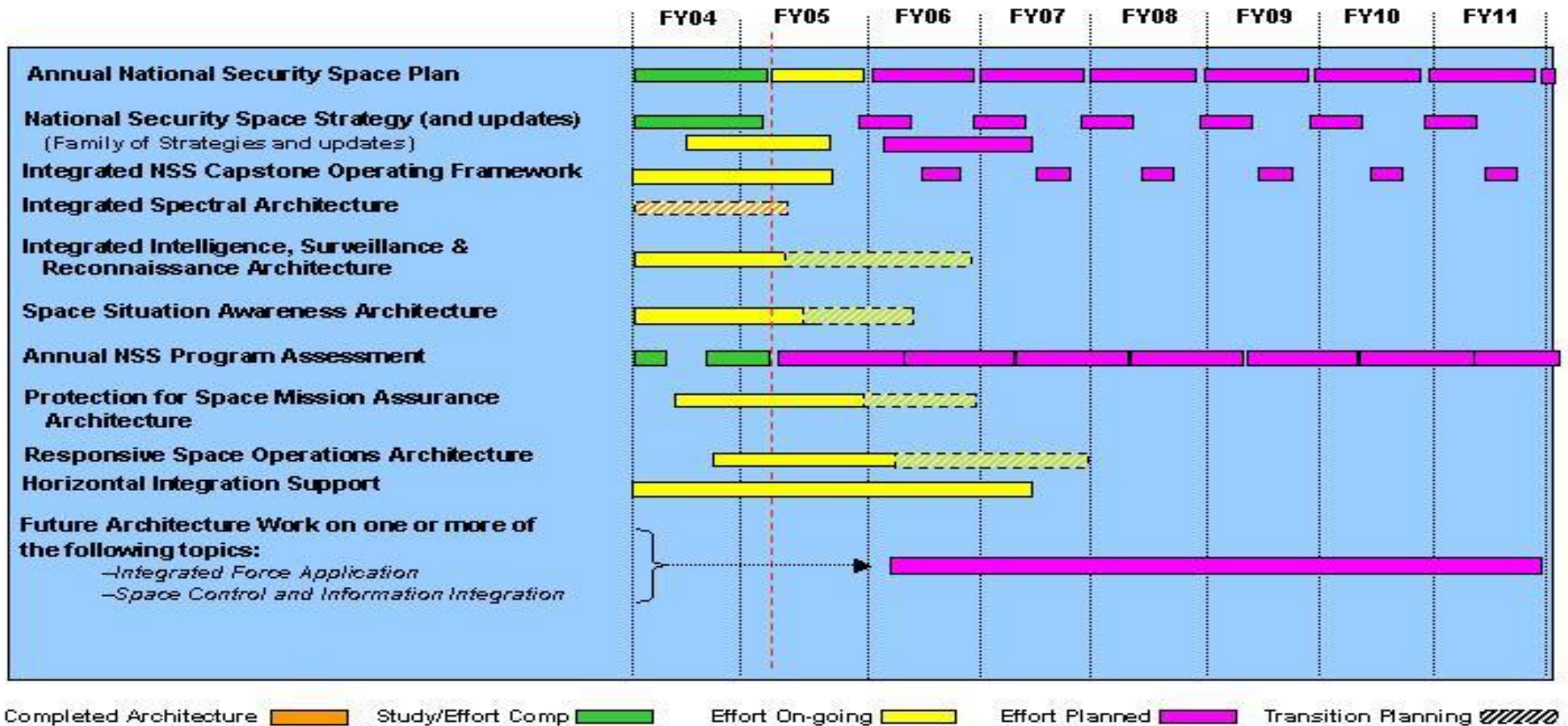
PE NUMBER AND TITLE

0305917F Space Architect

PROJECT NUMBER AND TITLE

4746 Space Architect

NSSA (NSSO) Schedule



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Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE		PROJECT NUMBER AND TITLE	
07 Operational System Development	0305917F Space Architect		4746 Space Architect	
(U) Schedule Profile	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Completed initial deployment of Space.XXX and continue to improve tool	1Q	1-4Q	1-4Q	1-4Q
(U) Implement the Transformational Communications government reference architecture	1-4Q	1-4Q	1-4Q	1-4Q
(U) Conduct annual assessment of POM and APOM		1Q	1Q	1Q
(U) Conduct annual assessment of the national security space program	3-4Q	1-4Q	1-4Q	1-4Q
(U) Complete the FY04 National Security Space Plan and update annually.	1-4Q	1-4Q	1-4Q	1-4Q
(U) Develop National Security Space Strategy (NSS) and update annually	1-4Q	1-2Q	1-2Q	1-2Q
(U) Developed NSS Protection Strategy	3-4Q	1-2Q		
(U) Implement Integrated Spectral Architecture	1-4Q	1-2Q		
(U) Complete and implement Integrated Intelligence, Surveillance, and Reconnaissance (I-ISR) Architecture	1-4Q	1-4Q	1-3Q	
(U) Complete and implement Space Situational Awareness Architecture	1-4Q	1-4Q	1-2Q	
(U) Incorporated integrated technology roadmap into National Security Space Plan	4Q	1-3Q		
(U) Develop and update Integrated National Security Space Capstone Operating Framework	1-4Q	1-2Q	2-3Q	2-3Q
(U) Conduct additional analysis and trades for I-ISR capabilities		3-4Q	1-4Q	
(U) Conduct development of Protection for Space Mission Assurance Architecture	3-4Q	1-4Q	1-4Q	
(U) Develop and implement Responsive Space Operations Architecture	4Q	1-4Q	1-4Q	1-4Q
(U) Conduct Horizontal Integration Support	1-4Q	1-4Q	1-4Q	1-2Q
(U) Develop National Security Space Architectures for Joint DoD/IC Blue Force Situational Awareness, Integrated Force Application, Space Control and Information Operations, or other architectures or studies as directed	1-4Q	1-4Q	1-4Q	1-4Q