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PE NUMBER: 0305917F
PE TITLE: Space Architect

Exhibit R-2, RDT&E Budget Item Justification								DATE February 2006																																					
BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0305917F Space Architect																																									
Cost (\$ in Millions)	FY 2005 Actual	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	14.701	12.676	0.000	0.000	0.000	0.000	0.000	0.000	75.834																																				
4746 Space Architect	14.701	12.676	0.000	0.000	0.000	0.000	0.000	0.000	75.834																																				
<p>In FY 2007 these efforts transferred to PE 0305924F, National Security Space Office, to reflect the name of the office created by the merger of the National Security Space Architect with other organizations.</p> <p>(U) <u>A. Mission Description and Budget Item Justification</u></p> <p>In May 2004 the National Security Space Architect (NSSA) merged with the National Security Space Integration directorate and the Transformational Communications Office to become the National Security Space Office (NSSO) with expanded roles and responsibilities. NSSO is a joint Department of Defense (DoD) / intelligence community organization that provides strategic focus and unity of effort across the National Security Space (NSS) enterprise spanning the military, intelligence, civil, and commercial space sectors. NSSO conducts long-range space strategic planning; develops mid- to long-term space architectures; examines trades between space and non-space solutions to user requirements; assesses defense and intelligence space programs for conformity with policies, planning guidance, and architectural decisions; provides technical enterprise engineering; and conducts analyses of space subjects to guide the activities of NSS organizations. The office reports to both the Under Secretary of the Air Force / DoD Executive Agent for Space and the Director of the National Reconnaissance Office. Through them it also advises the leaders of the military services, intelligence community, U.S. Strategic Command, Office of the Secretary of Defense, and Office of the Director of National Intelligence on space matters. NSSO efforts enable the NSS community to leverage space assets more effectively in support of U.S. national objectives in concert with land, sea, air, and cyberspace capabilities. Approximately half the funding for NSSO resides in this program element; additional funds are provided by the intelligence community.</p> <p>This program is in Budget Activity 7, Operational System Development, because its architectures and other activities guide the acquisition, deployment, and integration 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: right;"><u>FY 2005</u></th> <th style="text-align: right;"><u>FY 2006</u></th> <th style="text-align: right;"><u>FY 2007</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget</td> <td style="text-align: right;">12.744</td> <td style="text-align: right;">12.878</td> <td style="text-align: right;">13.285</td> </tr> <tr> <td>(U) Current PBR/President's Budget</td> <td style="text-align: right;">14.701</td> <td style="text-align: right;">12.676</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>(U) Total Adjustments</td> <td style="text-align: right;">1.957</td> <td style="text-align: right;">-0.202</td> <td></td> </tr> <tr> <td>(U) Congressional Program Reductions</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Congressional Rescissions</td> <td style="text-align: right;">-0.020</td> <td style="text-align: right;">-0.202</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Congressional Increases</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Reprogrammings</td> <td style="text-align: right;">2.299</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">SBIR/STTR Transfer</td> <td style="text-align: right;">-0.322</td> <td></td> <td></td> </tr> </tbody> </table> <p>(U) <u>Significant Program Changes:</u></p>											<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	(U) Previous President's Budget	12.744	12.878	13.285	(U) Current PBR/President's Budget	14.701	12.676	0.000	(U) Total Adjustments	1.957	-0.202		(U) Congressional Program Reductions				Congressional Rescissions	-0.020	-0.202		Congressional Increases				Reprogrammings	2.299			SBIR/STTR Transfer	-0.322		
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FY 2005: Below Threshold Reprogrammings to maintain existing support for ongoing architecture development

FY 2007: Funding transferred to PE 0305924F

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Exhibit R-2a, RDT&E Project Justification

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07 Operational System Development

PE NUMBER AND TITLE

0305917F Space Architect

PROJECT NUMBER AND TITLE

4746 Space Architect

Cost (\$ in Millions)	FY 2005 Actual	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	14.701	12.676	0.000	0.000	0.000	0.000	0.000	0.000	75.834
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

In FY 2007 this project was transferred to Project 67A016, National Security Space Office, in PE 0305924F, National Security Space Office, to reflect the name of the office created by the merger of the National Security Space Architect with other organizations. The full FY 2005 - FY 2011 schedule for these efforts is included here for clarity, but refer to the RDT&E Budget Item Justification for that PE for further information on activities after FY 2006.

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

In May 2004 the National Security Space Architect (NSSA) merged with the National Security Space Integration directorate and the Transformational Communications Office to become the National Security Space Office (NSSO) with expanded roles and responsibilities. NSSO is a joint Department of Defense (DoD) / intelligence community organization that provides strategic focus and unity of effort across the National Security Space (NSS) enterprise spanning the military, intelligence, civil, and commercial space sectors. NSSO conducts long-range space strategic planning; develops mid- to long-term space architectures; examines trades between space and non-space solutions to user requirements; assesses defense and intelligence space programs for conformity with policies, planning guidance, and architectural decisions; provides technical enterprise engineering; and conducts analyses of space subjects to guide the activities of NSS organizations. The office reports to both the Under Secretary of the Air Force / DoD Executive Agent for Space and the Director of the National Reconnaissance Office. Through them it also advises the leaders of the military services, intelligence community, U.S. Strategic Command, Office of the Secretary of Defense, and Office of the Director of National Intelligence on space matters. NSSO efforts enable the NSS community to leverage space assets more effectively in support of U.S. national objectives in concert with land, sea, air, and cyberspace capabilities. Approximately half the funding for NSSO resides in this program element; additional funds are provided by the intelligence community.

This program is in Budget Activity 7, Operational System Development, because its architectures and other activities guide the acquisition, deployment, and integration of operational systems.

(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) NSS Strategy and Capstone Operating Framework development	1.657	1.674	0.000
(U) NSS Plan development	1.784	1.804	0.000
(U) NSS Program Assessments	2.868	1.931	0.000
(U) Space architecture and study development and support	4.461	4.507	0.000
(U) Architecture transition planning and implementation support	0.637	0.644	0.000
(U) Enterprise engineering	3.294	2.116	0.000
(U) Total Cost	14.701	12.676	0.000

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

	<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>Complete</u>	
(U) RDT&E, Air Force (PE 0305924F, National Security Space Office)	0.000	0.000	13.437	14.292	14.430	14.760	15.014	Continuing	TBD
(U) Intelligence community* *Provided in classified budget									

(U) **D. Acquisition Strategy**

NSSO is conducting a full and open competition to award a contract for the technical assistance and management support it uses to execute its space architecture, strategy, development, and planning activities. It will also continue to utilize existing contract vehicles maintained by other DoD organizations for supplemental assistance and support, as required.

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Exhibit R-3, RDT&E Project Cost Analysis

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(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>2005</u> <u>Cost</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 Value</u> <u>of Contract</u>
(U) <u>Product Development</u>												
NSSO architecture/other product development	Various	Various	48.457	14.701	Oct-04	12.676	Oct-05	0.000		0.000	75.834	
Subtotal Product Development			48.457	14.701		12.676		0.000		0.000	75.834	0.000
Remarks:												
(U) <u>Support</u>												
Not applicable											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Test & Evaluation</u>												
Not applicable											0.000	
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Management</u>												
Not applicable											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) Total Cost			48.457	14.701		12.676		0.000		0.000	75.834	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE

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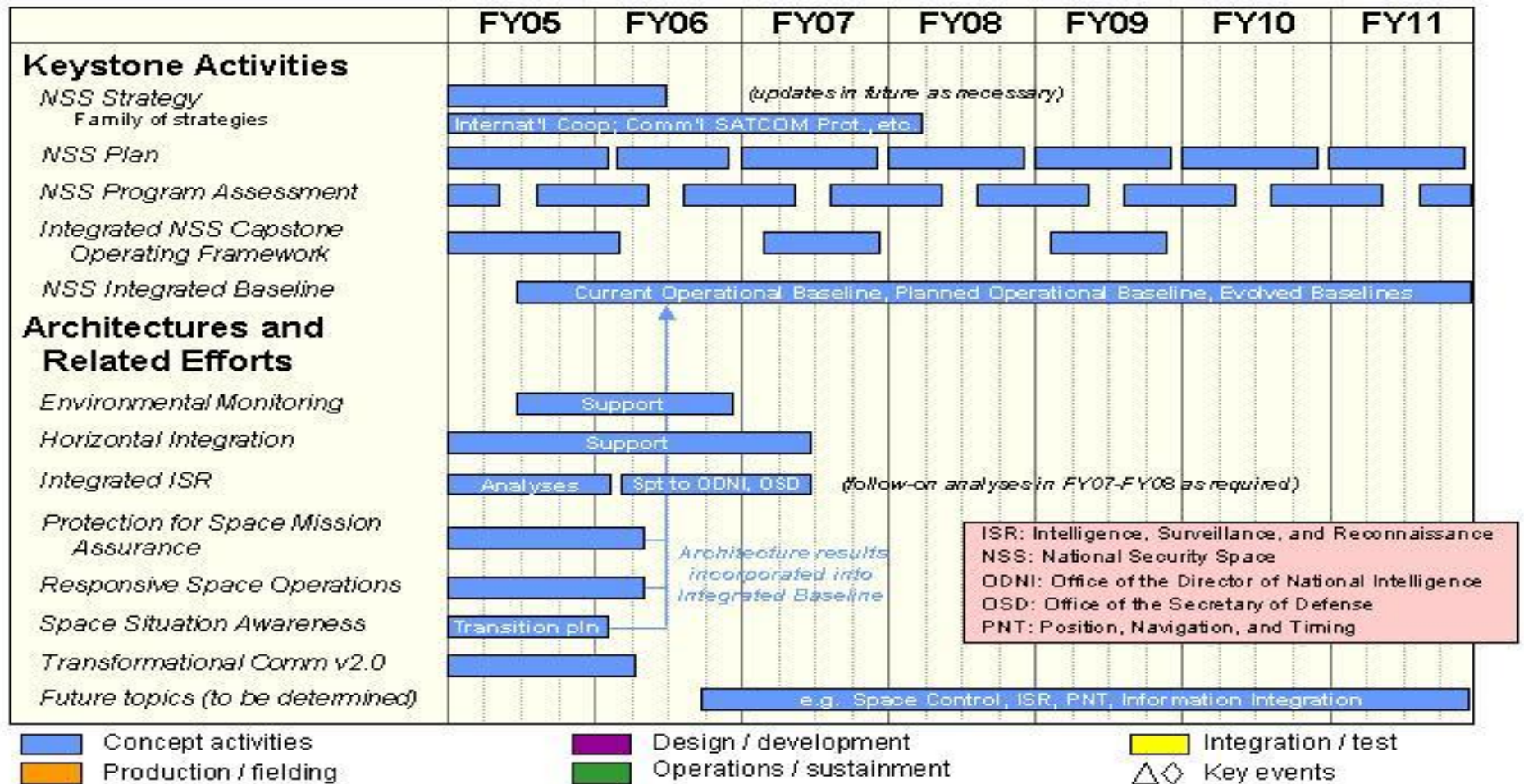
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Exhibit R-4a, RDT&E Schedule Detail

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07 Operational System Development

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4746 Space Architect(U) **Schedule Profile**FY 2005FY 2006FY 2007

(U) Complete NSS Strategy

2Q

(U) Complete annual NSS Plan update

1Q

(U) Complete recurring Integrated NSS Capstone Operating Framework

1Q

(U) Complete annual NSS Program Assessments

2Q

2Q

(U) Complete annual NSS Plan update

4Q

(U) Continue space architecture efforts

1-4Q

1-4Q