

UNCLASSIFIED

PE NUMBER: 0305924F

PE TITLE: National Security Space Office

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2006

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0305924F National Security Space Office

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	0.000	0.000	13.437	14.292	14.430	14.760	15.014	Continuing	TBD
A016 National Security Space Office	0.000	0.000	13.437	14.292	14.430	14.760	15.014	Continuing	TBD

In FY 2007 this is a new PE. These efforts transferred from PE 0305917F, Space Architect, to reflect the name of the office created by the merger of the National Security Space Architect with other organizations.

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

The National Security Space Office (NSSO) 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.

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. Program Change Summary (\$ in Millions)**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	0.000	0.000	0.000
(U) Current PBR/President's Budget	0.000	0.000	13.437
(U) Total Adjustments	0.000	0.000	
(U) Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer			
(U) <u>Significant Program Changes:</u>			
FY 2007: Funds transferred from PE 0305917F			

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Exhibit R-2a, RDT&E Project Justification

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07 Operational System Development

PE NUMBER AND TITLE

0305924F National Security Space
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PROJECT NUMBER AND TITLE

A016 National Security Space Office

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
A016 National Security Space Office	0.000	0.000	13.437	14.292	14.430	14.760	15.014	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

In FY 2007 this project transferred from Project 674746, Space Architect, in PE 0305917F, Space Architect, 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 details on activities prior to FY 2007.

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

The National Security Space Office (NSSO) 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.

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(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	0.000	0.000	1.727
(U) NSS Plan development	0.000	0.000	1.860
(U) NSS Program Assessments	0.000	0.000	1.993
(U) Space architecture and study development and support	0.000	0.000	4.650
(U) Architecture transition planning and implementation support	0.000	0.000	0.664
(U) Enterprise engineering	0.000	0.000	2.543
(U) Total Cost	0.000	0.000	13.437

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

	<u>FY 2005</u> <u>Actual</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>
(U) RDT&E, Air Force (PE 0305917F, National Security	14.701	12.676	0.000	0.000	0.000	0.000	0.000	0.000	75.834

Exhibit R-2a, RDT&E Project Justification

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

Space Architect)

(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) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	Contract Method & Type	Performing Activity & Location	Total Prior to FY 2005 Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
(U) <u>Product Development</u>												
NSSO architecture/other product development	C/CPAF	TBD	0.000	0.000		0.000		10.237	Dec-06	Continuing	TBD	
NSSO architecture/other product development	SS/CPAF	Aerospace Corp., El Segundo, CA	0.000	0.000		0.000		1.300	Nov-06	Continuing	TBD	
NSSO architecture/other product development	Cost (reimbursable)	MITRE, Bedford, MA	0.000	0.000		0.000		1.900	Oct-06	Continuing	TBD	
Subtotal Product Development			0.000	0.000		0.000		13.437		Continuing	TBD	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			0.000	0.000		0.000		13.437		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

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BUDGET ACTIVITY

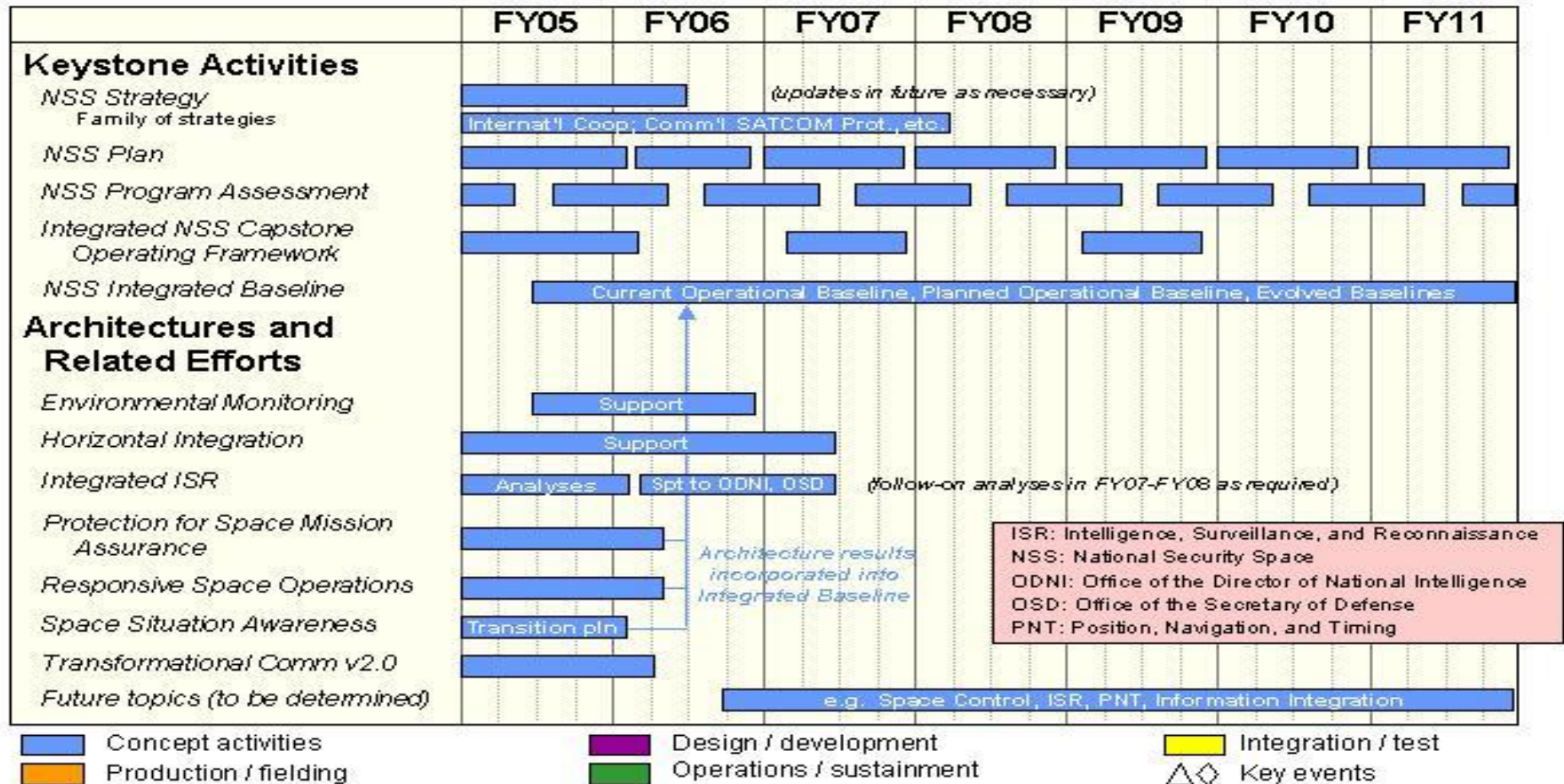
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A016 National Security Space Office



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Exhibit R-4a, RDT&E Schedule Detail

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(U) Schedule ProfileFY 2005FY 2006FY 2007

(U) Complete annual NSS Program Assessment

2Q

(U) Complete annual NSS Plan

4Q

(U) Complete recurring Integrated NSS Capstone Operating Framework update

4Q

(U) Continue space architecture efforts

1-4Q