

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Air Force	DATE: February 2011
--	----------------------------

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				PE 0305924F: <i>National Security Space Office</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	-	10.630	-	-	-	-	-	-	-	Continuing	Continuing
67A016: <i>National Security Space Office</i>	-	10.630	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The National Security Space Office (NSSO) was disestablished in December 2010. The Executive Agent for Space was directed to establish a jointly manned space office to support the DoD Executive Agent for Space and the Defense Space Council.

B. Program Change Summary (\$ in Millions)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>
Previous President's Budget	-	10.630	10.773	-	10.773
Current President's Budget	-	10.630	-	-	-
Total Adjustments	-	-	-10.773	-	-10.773
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-10.773	-	-10.773

Change Summary Explanation

NSSO was disestablished in Dec 2010.

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force								DATE: February 2011				
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0305924F: <i>National Security Space Office</i>				PROJECT 67A016: <i>National Security Space Office</i>				
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost	
67A016: <i>National Security Space Office</i>	-	10.630	-	-	-	-	-	-	-	Continuing	Continuing	
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0			
A. Mission Description and Budget Item Justification The National Security Space Office (NSSO) was disestablished in December 2010. The Executive Agent for Space was directed to establish a jointly manned space office to support the DoD Executive Agent for Space and the Defense Space Council.												
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Planning and Assessments Description: Conducts space planning and assessment activities, develops architectures for mid-/long-term space activities, and provides systems-of-systems engineering to examine the technical implications of these plans and architectures across the DoD community. FY 2010 Accomplishments: Not applicable FY 2011 Plans: Will provide National Security Space (NSS) strategy and enabling activities, NSS plan development and program assessment. Will develop and support space architecture and NSS studies. Will plan and implement architecture study and development, transition and implementation and architecture and enterprise engineering. FY 2012 Base Plans: FY 2012 OCO Plans:								-	10.630	-	-	-
Accomplishments/Planned Programs Subtotals								-	10.630	-	-	-

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0305924F: <i>National Security Space Office</i>				PROJECT 67A016: <i>National Security Space Office</i>			

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

			<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>					<u>Cost To</u>	
<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Complete</u>	<u>Total Cost</u>
• N/A: <i>Not applicable</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing Continuing

D. Acquisition Strategy
N/A

E. Performance Metrics
Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Air Force											DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0305924F: National Security Space Office				PROJECT 67A016: National Security Space Office						
Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Architecture/other product development II	C/CPAF	SAIC:San Diego, CA	-	6.733	Dec 2010	-		-		-	0.000	6.733	0.000	
Architecture/other product development I	C/CPAF	Aerospace Corp:El Segundo, CA	-	1.953	Nov 2010	-		-		-	0.000	1.953	TBD	
Architecture/other product development	C/CPAF	MITRE:Bedford, MA	-	1.944	Oct 2010	-		-		-	0.000	1.944	TBD	
Subtotal			-	10.630		-		-		-	0.000	10.630		
Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Subtotal			-	-		-		-		-	0.000	0.000	0.000	
Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Subtotal			-	-		-		-		-	0.000	0.000	0.000	
Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Subtotal			-	-		-		-		-	0.000	0.000	0.000	
			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals			-	10.630		-		-		-	0.000	10.630		

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Air Force						DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>			R-1 ITEM NOMENCLATURE PE 0305924F: <i>National Security Space Office</i>			PROJECT 67A016: <i>National Security Space Office</i>			
	Total Prior Years Cost	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract	
Remarks									

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305924F: <i>National Security Space Office</i>	PROJECT 67A016: <i>National Security Space Office</i>

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Air Force		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305924F: <i>National Security Space Office</i>	PROJECT 67A016: <i>National Security Space Office</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Contribute to biannual NSS Plan	2	2011	2	2011
Contribute to annual NSS Program Assessment	2	2010	2	2011
Contribute to annual NSS Program Assessment (2)	3	2010	2	2011
Contribute to annual NSS Program Assessment (3)	3	2011	4	2011
Contribute to space architecture efforts	1	2010	4	2011

UNCLASSIFIED