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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002	
APPROPRIATION/BUDGET ACTIVITY RDT&E, DEFENSE-WIDE, Budget Activity 7					R-1 ITEM NOMENCLATURE Program Element (PE) Name and No. National Security Space Architect (NSSA) PE 0305917D8Z				
<i>COST (In Millions)</i>	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Cost to Complete	Total Cost
Total Program Element (PE) Cost	0	0	11.185	12.820	13.140	13.162	13.416	Continuing	
Project Name/No. and Subtotal Costs – National Security Space Architect (NSSA)	0	0	11.185	12.820	13.140	13.162	13.416	Continuing	Continuing

NOTE: In FY 2001, the National Security Space Architecture (NSSA) was in PE 0305190D8Z (C3I Intelligence Programs). In FY 2001, the NSSA was moved to PE 0605116D8Z (Support to C3I). From FY 2003 and out, the NSSA will be reported in PE 0305917D8Z.

A. Mission Description and Budget Item Justification

Brief Description and Budget Item Justification: In July 1998, a Memorandum of Understanding (MOU) was signed by the Secretary of Defense (SECDEF) and Director of Central Intelligence (DCI) to incorporate the architectural activities of the National Reconnaissance Office (NRO) and the DoD Office of the Space Architect under the organizational title, National Security Space Architect (NSSA). The NSSA reports to ASD (C3I) and works to integrate space system architectures, eliminate unnecessary vertical stove-piping of space programs, and achieve efficiencies in acquisition and future operations through space program integration, thereby improving space support to a variety of customers. The NSSA obtains direct 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. The NSSA has a secondary reporting to the DDCI/CM for Intelligence Community requirements. Intelligence Community requirements and funding to support the NSSA efforts are not included in this program element. This program is funded under Budget Activity 7, Operational System Development, because it supports engineering development of an RDT&E program.

Program Accomplishments and Plans:

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FY 2001 Accomplishments: N/A

FY 2002 Plans: N/A

FY 2003 Plans:

- Architecture Engineering and Capabilities Analysis Tools and Studies (\$3.359 million)
- Integrated Intelligence, Surveillance, and Reconnaissance and Wide Area Surveillance Architectures Development (\$3.213 million)
- National Security Space Plan and Program Assessment (\$1.980 million)
- Architecture Hierarchy Development and Assessments (\$2.133 million)

B. Program Change Summary

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	Total Cost
Previous President's Budget				
Appropriated Value				
Adjustments to Appropriated Value				
a. Congressionally Directed Undistributed Reductions				
b. Rescission, Below threshold Reprogramming, Inflation Adjustment			11.215	Continuing
c. Other			-030	
Current President's Budget			11.185	Continuing

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Change Summary Explanation:

FY 2001: Funding for the NSSA was contained in PE 0305190D8Z.

FY 2002: NSSA funding was transferred to PE 0605116D8Z.

FY 2003: Non-pay purchase inflation adjustments -.030

C. Other Program Funding Summary:

Additional funding is appropriated to support the NSSA and is included in the classified Intelligence Community Budget.

D. Acquisition Strategy:

RDT&E funds will be used to obtain infrastructure support and direct 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 planning and development. Funds will be applied to existing contract vehicles.

- As primary support, the Space Architect plans to use three Space & Missile Center (SMC) contracts for technical support:
 - Engineering, Analysis, Design and Development Contract; Science Applications International Corporation (SAIC)
 - Engineering, Analysis, Design and Development Contract; Computer Sciences Corporation (CSC)
 - Engineering, Analysis, Design and Development Contract, SPARTA, Inc

- These contracts currently provide support to the Air Force SMC long-range planning, conceptual development, and engineering analysis and assessment efforts.

D. Schedule Profile:

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	<u>FY 2001</u>				<u>FY 2002</u>				<u>FY 2003</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
Initiate Integrated Spectral Architecture Tracking					*							
Initiate MIM Architecture Tracking					*							
Complete I-ISR Strategy Study					*							
Initiate I-ISR Architecture Development Team (ADT)							X					
Initiate Wide Area Surveillance (WAS) ADT					*							
Initiate Space Situational Awareness ADT					*							
Initiate National Security Space Plan and Program Assessment					*							
Complete Space Situational Awareness ADT								X				
Initiate Architectural Hierarchy Development and Assessment									X			
Complete I-ISR and WAS ADTs												X

* = Completed event

X = Planned event

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Exhibit R-3 Cost Analysis (page 1)								Date: February 2002				
APPROPRIATION: RDT&E, DW BUDGET ACTIVITY : 7			PROGRAM ELEMENT 0305917D8Z									
Cost Categories	Contract Method & Type	Performing Activity & Location	Total Pys Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Engineering, Analysis Tools & Studies	Various	Various	0	0	N/A	0	N/A	3.889	Various	Cont	Cont	
Architectures	Various	Various						3.203	Various	Cont	Cont	
Plan and Program Assessments	Various	Various						1.970	Various	Cont	Cont	
Architecture Hierarchy Development	Various	Various						2.123	Various	Cont	Cont	
Subtotal Product Development								11.185				
Remarks:												
Funding for the National Security Space Architect was moved to this PE in FY 2003.												
Total Cost								11.185		Cont.	Cont.	

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