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PE NUMBER: 0305924F
 PE TITLE: National Security Space Office

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2007
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0305924F National Security Space Office
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Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	0.000	13.365	10.821	10.956	11.226	11.400	11.619	11.856	Continuing	TBD
A016 National Security Space Office	0.000	13.365	10.821	10.956	11.226	11.400	11.619	11.856	Continuing	TBD

In FY 2007 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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	0.000	13.437	14.292	14.430
(U) Current PBR/President's Budget	0.000	13.365	10.821	10.956
(U) Total Adjustments	0.000	-0.072		
(U) Congressional Program Reductions		-0.021		
Congressional Rescissions		-0.051		
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer				

(U) Significant Program Changes:
 FY 2008 - FY 2009: Reductions for higher Air Force priorities

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Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
A016 National Security Space Office	0.000	13.365	10.821	10.956	11.226	11.400	11.619	11.856	Continuing	TBD
Quantity of RDT&E Articles	0	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 2006 - FY 2013 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.

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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) NSS Strategy and Capstone Operating Framework development	0.000	1.727	1.381	1.392
(U) NSS Plan development	0.000	1.860	1.484	1.498
(U) NSS Program Assessments	0.000	1.993	1.587	1.605
(U) Space architecture and study development and support	0.000	4.578	3.811	3.878
(U) Architecture transition planning and implementation support	0.000	0.664	0.530	0.535
(U) Enterprise engineering	0.000	2.543	2.028	2.048
(U) Total Cost	0.000	13.365	10.821	10.956

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

	<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>FY 2012</u>	<u>FY 2013</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
(U) RDT&E, Air Force (PE 0305917F, Space Architect)	12.331	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	77.090

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(U) D. Acquisition Strategy

NSSO conducted 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 Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2006 Cost</u>	<u>FY 2006</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
				<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>			
(U) <u>Product Development</u>														
Architecture/other product development	C/CPAF	SAIC, San Diego, CA	0.000	0.000		10.165	Dec-06	7.021	Dec-07	7.156	Dec-08	Continuing	TBD	
Architecture/other product development	SS/CPAF	Aerospace Corp., El Segundo, CA	0.000	0.000		1.300	Nov-06	1.900	Nov-07	1.900	Nov-08	Continuing	TBD	
Architecture/other product development	Cost (reimbursable)	MITRE, Bedford, MA	0.000	0.000		1.900	Oct-06	1.900	Oct-07	1.900	Oct-08	Continuing	TBD	
Subtotal Product Development			0.000	0.000		13.365		10.821		10.956		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	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	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	0.000
Remarks:														
(U) Total Cost			0.000	0.000		13.365		10.821		10.956		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

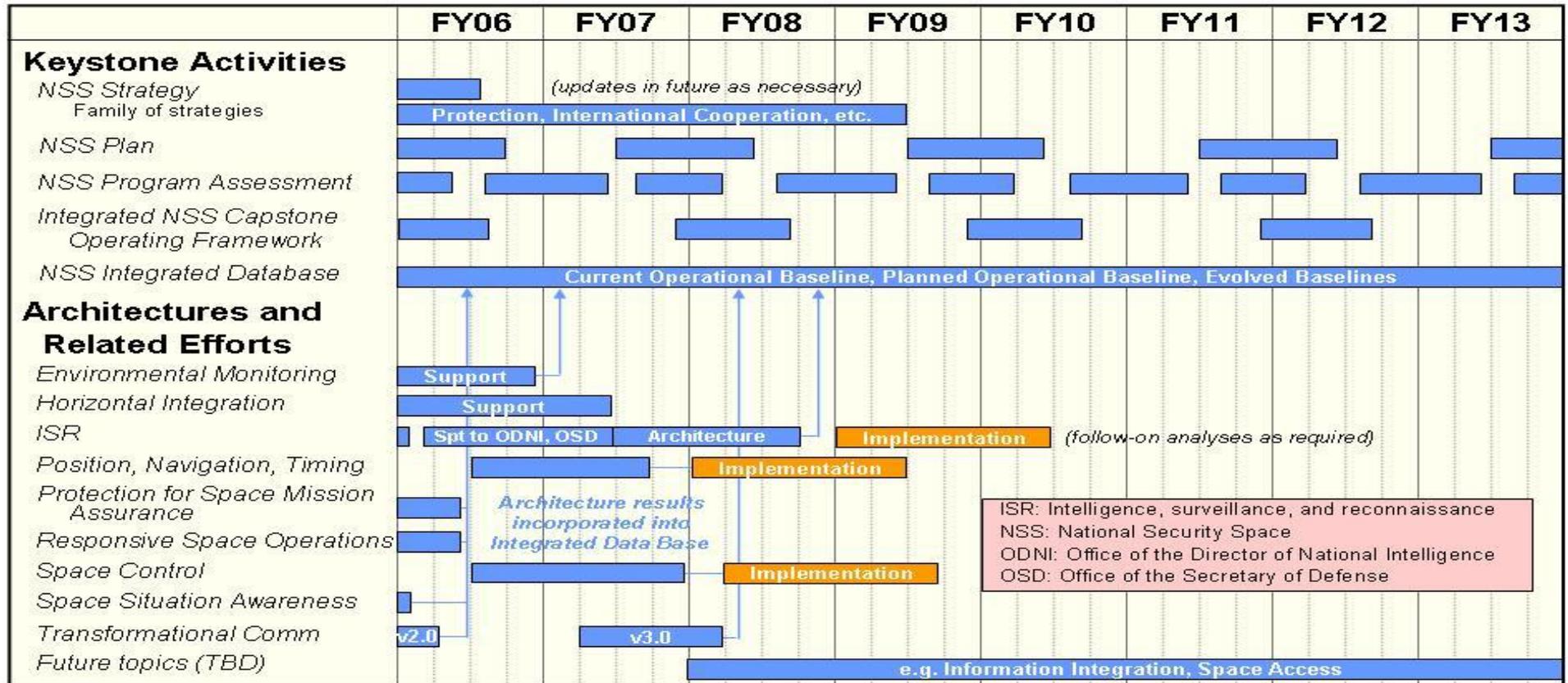
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ISR: Intelligence, surveillance, and reconnaissance
 NSS: National Security Space
 ODNI: Office of the Director of National Intelligence
 OSD: Office of the Secretary of Defense

- Concept activities
- Design / development
- Production / fielding
- Operations / sustainment
- Integration / test
- Key events

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Exhibit R-4a, RDT&E Schedule Detail	DATE February 2007
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(U) <u>Schedule Profile</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Complete biannual NSS Plan			2Q	
(U) Complete annual NSS Program Assessment		2Q	1Q	2Q
(U) Complete Integrated NSS Capstone Operating Framework update			3Q	
(U) Continue space architecture efforts		1-4Q	1-4Q	1-4Q