

UNCLASSIFIED

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

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2008
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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 2007 Actual	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	17.351	10.745	10.797	11.058	11.233	11.452	11.682	Continuing	TBD
A016 National Security Space Office	17.351	10.745	10.797	11.058	11.233	11.452	11.682	Continuing	TBD

(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 enables better decisions to guide the future of the NSS community and provides requisite knowledge to better leverage space assets more effectively in support of U.S. national objectives and 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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	13.365	10.821	10.956
(U) Current PBR/President's Budget	17.351	10.745	10.797
(U) Total Adjustments	3.986		
(U) Congressional Program Reductions			
Congressional Rescissions		-0.076	
Congressional Increases			
Reprogrammings	4.342		
SBIR/STTR Transfer	-0.356		

(U) Significant Program Changes:

FY07: +\$4.3M Reprogramming for the Allard Commission Space Assessment

Exhibit R-2a, RDT&E Project Justification

DATE
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BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0305924F National Security Space Office			PROJECT NUMBER AND TITLE A016 National Security Space Office		
Cost (\$ in Millions)	FY 2007 Actual	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	17.351	10.745	10.797	11.058	11.233	11.452	11.682	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(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 enables better decisions to guide the future of the NSS community and provides requisite knowledge to better leverage space assets more effectively in support of U.S. national objectives and in concert with land, sea, air and cyberspace capabilities.

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) NSS Strategy and enabling activities	5.713	1.359	1.370
(U) NSS Plan development	1.860	1.466	1.477
(U) NSS Program Assessments	1.993	1.595	1.585
(U) Space architecture and study development and support	4.578	3.755	3.777
(U) Architecture transition planning and implementation support	0.664	0.531	0.539
(U) Architecture and enterprise engineering	2.543	2.039	2.049
(U) Total Cost	17.351	10.745	10.797

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

	<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>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Not applicable									

(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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BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT NUMBER AND TITLE				
07 Operational System Development				0305924F National Security Space Office				A016 National Security Space Office				
(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 2007 Cost</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u>												
Architecture/other product development	C/CPAF	SAIC, San Diego, CA	0.000	14.151	Dec-06	6.945	Dec-07	6.997	Dec-08	Continuing	TBD	
Architecture/other product development	SS/CPAF	Aerospace Corp., El Segundo, CA	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	1.900	Oct-06	1.900	Oct-07	1.900	Oct-08	Continuing	TBD	
Subtotal Product Development			0.000	17.351		10.745		10.797		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	17.351		10.745		10.797		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE
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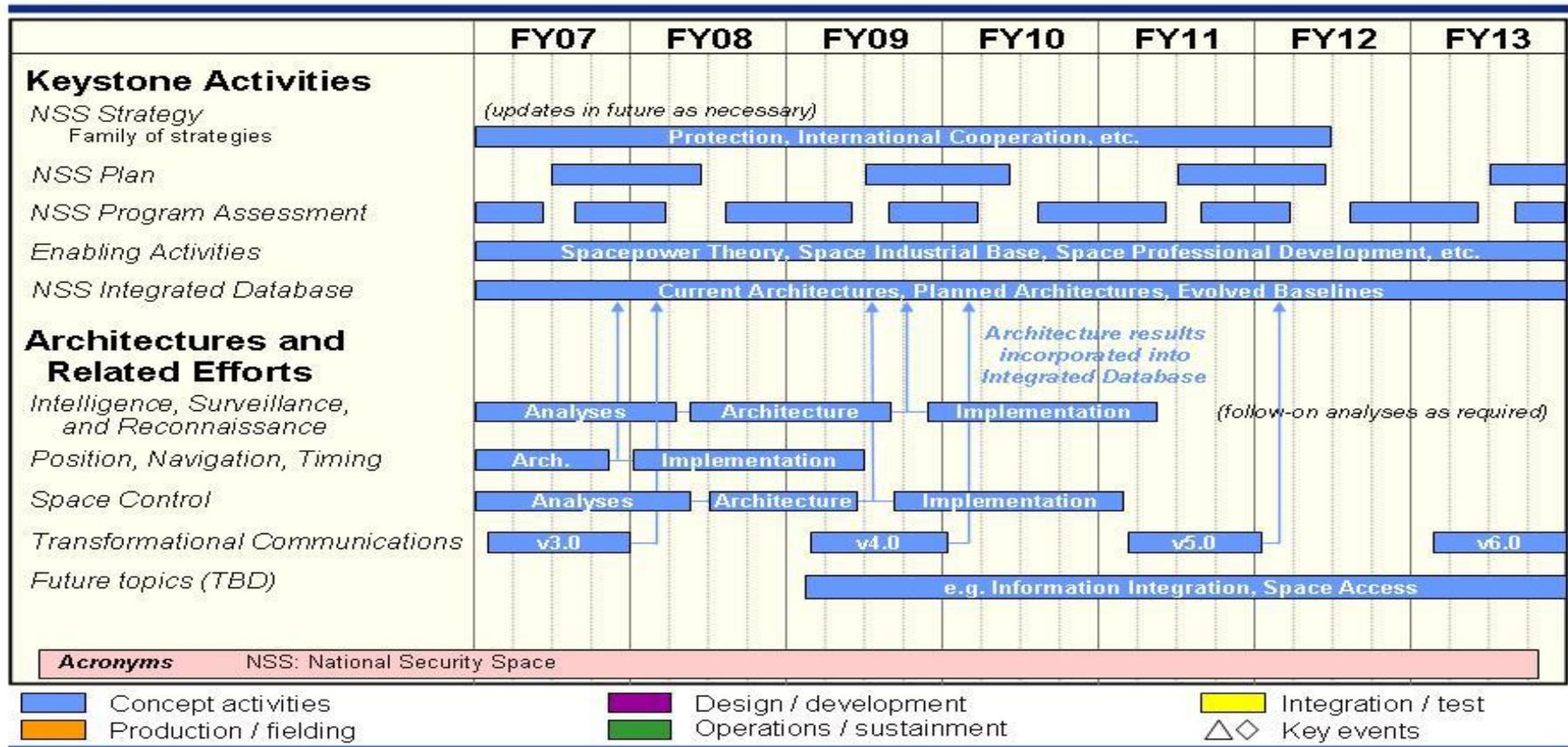
BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0305924F National Security Space Office

PROJECT NUMBER AND TITLE
A016 National Security Space Office



NSSO Schedule



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Exhibit R-4a, RDT&E Schedule Detail

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BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0305924F National Security Space Office

PROJECT NUMBER AND TITLE

A016 National Security Space Office

(U) **Schedule Profile**

FY 2007

FY 2008

FY 2009

(U) Complete biannual NSS Plan

2Q

(U) Complete annual NSS Program Assessment

2Q

1Q

2Q

(U) Continue space architecture efforts

1-4Q

1-4Q

1-4Q