

**UNCLASSIFIED**

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

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>	DATE <b>May 2009</b>
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<b>BUDGET ACTIVITY</b> <b>07 Operational System Development</b>	<b>PE NUMBER AND TITLE</b> <b>0305924F National Security Space Office</b>
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Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	15.104	7.587	10.634	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
A016 National Security Space Office	15.104	7.587	10.634	0.000	0.000	0.000	0.000	0.000	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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Previous President's Budget	10.745	10.797	11.058
(U) Current PBR/President's Budget	15.104	7.587	10.634
(U) Total Adjustments	4.359	-3.210	
(U) Congressional Program Reductions		-3.189	
Congressional Rescissions		-0.021	
Congressional Increases			
Reprogrammings	4.600		
SBIR/STTR Transfer	-0.241		

**(U) Significant Program Changes:**

FY2008: +\$4.6M for National Security Space plan development, program assessments and architecture development

FY2009: -\$3.000M Congressional Program Reduction

**Exhibit R-2a, RDT&E Project Justification**

DATE  
**May 2009**

BUDGET ACTIVITY <b>07 Operational System Development</b>							PE NUMBER AND TITLE <b>0305924F National Security Space Office</b>		PROJECT NUMBER AND TITLE <b>A016 National Security Space Office</b>	
Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
A016 National Security Space Office	15.104	7.587	10.634	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
Quantity of RDT&E Articles	0	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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) NSS Strategy and enabling activities	1.910	0.963	1.399
(U) NSS Plan development	2.060	1.039	1.478
(U) NSS Program Assessments	2.242	1.113	1.595
(U) Space architecture and study development and support	5.278	2.654	3.583
(U) Architecture transition planning and implementation support	0.748	0.378	0.558
(U) Architecture and enterprise engineering	2.866	1.440	2.021
(U) Total Cost	15.104	7.587	10.634

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

	<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>FY 2014</u>	<u>FY 2015</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</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**

DATE

**May 2009**

BUDGET ACTIVITY				PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE			
<b>07 Operational System Development</b>				<b>0305924F National Security Space Office</b>					<b>A016 National Security Space Office</b>			
(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total Prior to FY 2008 Cost</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>FY 2010 Cost</u>	<u>FY 2010 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	14.151	9.762	Dec-07	3.997	Dec-08	6.678	Dec-09	Continuing	TBD	
Architecture/other product development	SS/CPAF	Aerospace Corp., El Segundo, CA	1.300	2.671	Nov-07	1.795	Nov-08	1.982	Nov-09	Continuing	TBD	
Architecture/other product development	Cost (reimbursable)	MITRE, Bedford, MA	1.900	2.671	Oct-07	1.795	Oct-08	1.974	Oct-09	Continuing	TBD	
Subtotal Product Development			17.351	15.104		7.587		10.634		Continuing	TBD	0.000
Remarks:												0
(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 &amp; 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			17.351	15.104		7.587		10.634		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

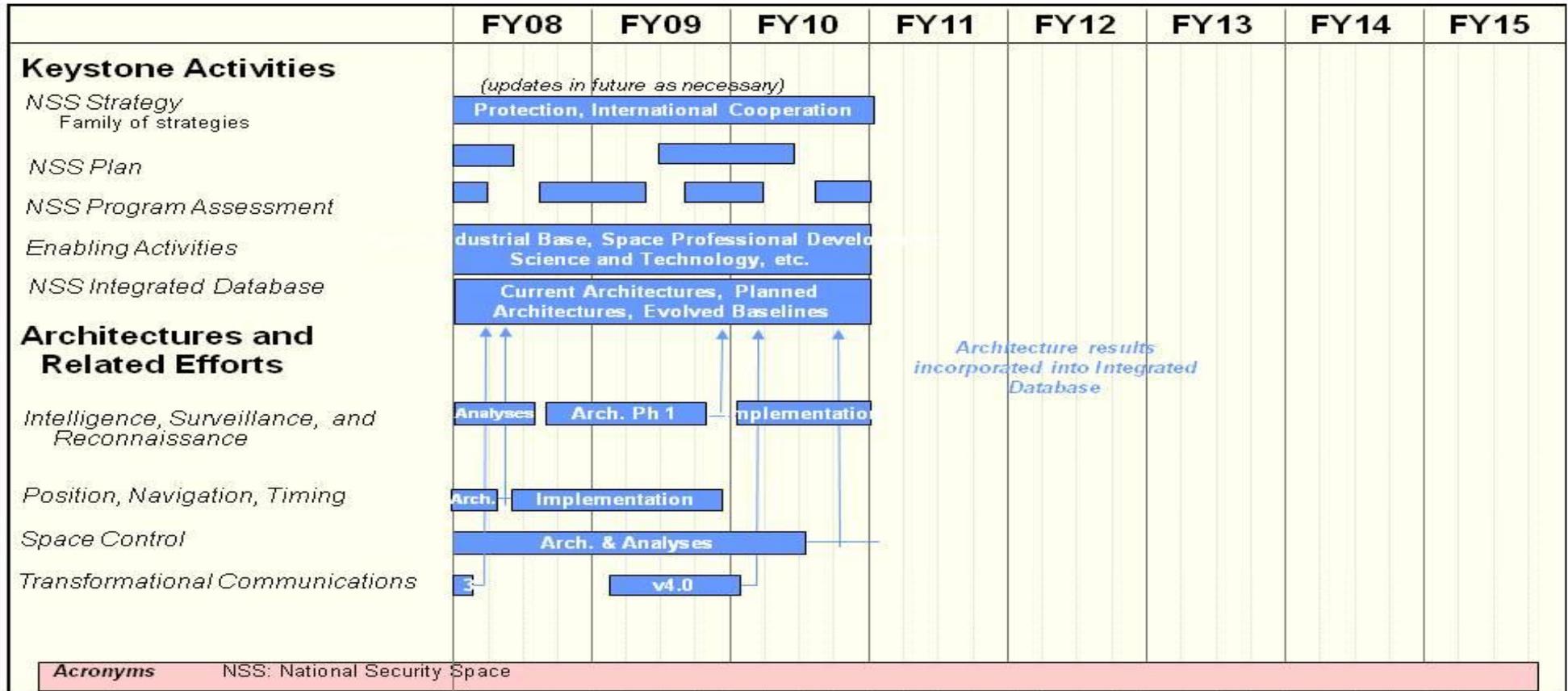
DATE

May 2009

BUDGET ACTIVITY  
07 Operational System Development

PE NUMBER AND TITLE  
0305924F National Security Space Office

PROJECT NUMBER AND TITLE  
A016 National Security Space Office



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

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<b>Exhibit R-4a, RDT&amp;E Schedule Detail</b>	DATE <b>May 2009</b>
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<b>BUDGET ACTIVITY</b> <b>07 Operational System Development</b>	<b>PE NUMBER AND TITLE</b> <b>0305924F National Security Space Office</b>	<b>PROJECT NUMBER AND TITLE</b> <b>A016 National Security Space Office</b>
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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) <b><u>Schedule Profile</u></b>			
(U) Complete biannual NSS Plan	2Q		2Q
(U) Complete annual NSS Program Assessment	1Q	2Q	1Q
(U) Continue space architecture efforts	1-4Q	1-4Q	1-4Q

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