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National Intelligence Program



# **FY 2008 - FY 2009 Congressional Budget Justification**

Volume IV



National Reconnaissance Program

February 2007

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21 May 2005

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(U) PROGRAM MANAGER'S STATEMENT

(S)

[REDACTED]

(S)

[REDACTED]

(S)

[REDACTED]

(S)

[REDACTED]

1 (S//NF)  
2 (S//NF)

[REDACTED]

(U) Finally, overhead is playing an ever increasing role in support of homeland security, law enforcement and other civil support missions, such as border monitoring, drug interdiction and natural and manmade disaster recovery efforts.

(S//TK)

[REDACTED]

(TS//TK)

[REDACTED]

(TS//TK)

[REDACTED]

(TS//TK//NF)

[REDACTED]



**(U) NRO Strategic Framework**

(U) As targets and threats evolve at a rapid pace, so do user expectations. Ten years ago, a user might be satisfied with an image or a signal intercept; now users demand fused, multidiscipline, multi-phenomenology information tailored to a specific location or area of interest. In response to these challenges, and in support of the *National Intelligence Strategy*, I issued the new *NRO Strategic Framework*. This *Framework* represents a fundamental change in the way the NRO views itself, and in the way we support our partners, stakeholders, and users. Specifically, the NRO will:

• (S)

• (U) Ensure that our efforts on the ground have the same priority as space development, as the ground efforts offer the best opportunities for creating new products and for optimizing support to our users. Realizing this goal requires a holistic look at the ground architecture, which is the responsibility of the new NRO Ground Mission Manager. It also requires fully integrated ground planning, within the NRO and with the larger Community, to ensure delivery of end-to-end capability.

• (U) Emphasize quick-reaction operational support and real-time engagement as key mission areas. Realizing these goals is the job of the new Deputy Director for Mission Support. It requires thoroughly understanding user needs; reducing latency in the chain from data collection to information delivery; and ensuring users have the training required to make the best use of information available.

(U) The FY 2008 budget request represents the first step to achieving the goals articulated in the *Strategic Framework* and in supporting the *National Intelligence Strategy* and the latest *Defense Intelligence Guidance*. Achieving these goals is absolutely critical to optimizing the intelligence value of every dollar invested in, and entrusted to, the NRO.

**(U) The FY 2008 Request**

(U) The FY 2008 request also takes specific action against the highest program priorities, as described below.

- (S//REL TO USA, GBR, CAN, AUS)

[REDACTED]

- (S//TK)

[REDACTED]

- (S//TK//NF)

[REDACTED]

- (U) Deliver on our strong commitment for a fully integrated ground architecture. The Ground Mission Manager has an initial, Unified Ground Architecture concept and program plan in place, and is actively working with our mission partners in DIA, NSA, CIA, and NSA to realize the larger, Community-level Integrated Ground Architecture.

- (TS//TK//NF)

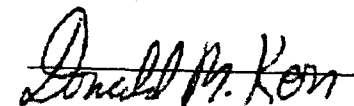
[REDACTED]

**(U) Program Evaluations**

(U//FOUO) The FY 2008 request includes the results of our most recent OMB-directed Program Assessment and Rating Tool (PART) evaluation. The NRO has now undergone three PART evaluations covering all our primary mission acquisition and operations directorates--SIGINT, IMINT, and Communications. All three have been assessed as successful, using the same evaluation process OMB uses across the federal government. The 2004 IMINT review, conducted prior to the restructure of the IMINT program, resulted in an overall weighted score of 61 percent ("Adequate"); and the 2005 SIGINT score was 72 percent ("Moderately Effective"). More recently, the 2006 Communications Directorate (COMM) score was 81 percent ("Moderately Effective") -- a very high score for government. Although the PART scores are a solid indicator of the fundamental strength of NRO acquisition and management processes, we continue to improve those processes to ensure the NRO delivers promised capability on schedule and within budget.

**(U) Summary**

(U) The FY 2008 request strives to balance the need to maintain current capabilities with the need to adapt those capabilities to new targets and new expectations. The recently demonstrated need to effectively protect those capabilities against a broad range of threats will be an additional challenge that must be faced. It will not be an easy balance to strike or to maintain. The *Strategic Framework* outlines the goals I believe are absolutely integral to optimizing every dollar invested. Working toward those goals will be fundamental to preserving and protecting the overhead collection capabilities so fundamental to US national security.



Donald M. Kerr

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**(U) BUDGET OVERVIEW**

(S)

(U) NRO funds and positions are distributed among the following Expenditure Centers (EC):

- 2 ~~(S/NF)~~

- ~~(S/N)~~

**(U) Budget Request Highlights**

(U) The major changes within the NRP for FY 2008 are:

- ~~--- (S//REL TO USA, GBR, AUS, CAN)~~

- (S/HFK)

~~(S//REL TO USA, GBR, AUS, CAN)~~

           ~~SECRET~~

~~(S//REL TO USA, GBR, AUS, CAN)~~

- (S) —

— (S//TK) [REDACTED]

— (S//TK) [REDACTED]

— (S//TK) [REDACTED]

— (U) Facilities EC reflecting the near completion of the FY 2007 funded launch support construction activities.

— (S//TK) [REDACTED]

— (U) Enterprise IT Systems EC reflecting the completion of the modernization and capacity upgrade of the Advanced Telecommunications Network, contract consolidation, and associated efficiency gains.

### (U) Appropriation Use

(S) [REDACTED]

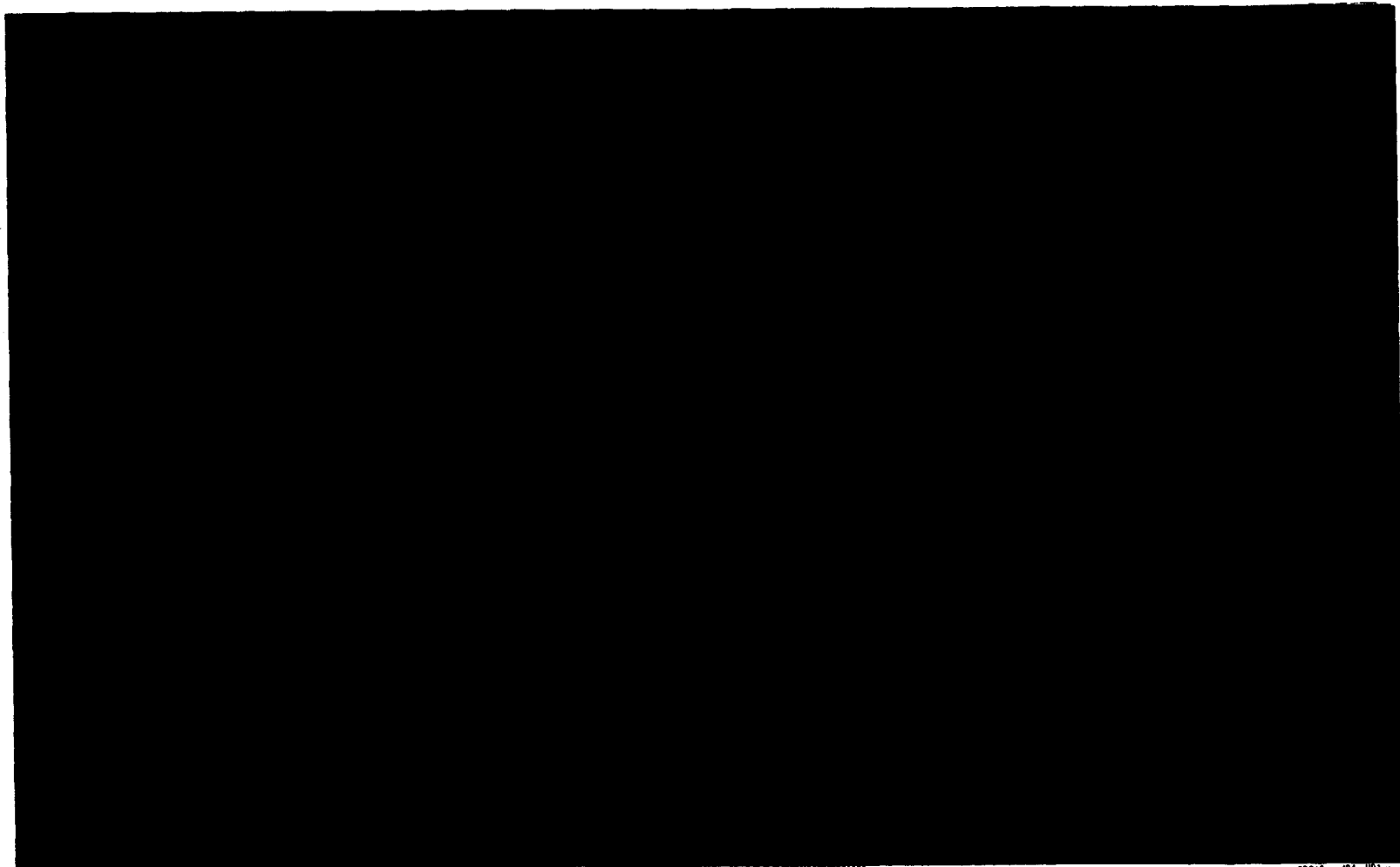
### (U) Management Oversight

(U) Management oversight for the NRO is provided by:

- (U) Director of National Intelligence.
- (U) Secretary of Defense.
- (U) Office of Management and Budget.

(U) NSA and NRO jointly manage the Overhead Collection Management Center project.

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Figure 1.

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**(U) BUDGET CROSSWALK**

(U) In FY 2006, ODNI revised the FY 2008 NIP budget structure to realign the NIP programs, including the NRP program, to a common set of budget categories used across the IC. The accompanying crosswalk table traces the new Expenditure Centers (EC) and projects to those used in FY 2007 and shows the FY 2008 funding by new EC/project along with the corresponding FY 2007 appropriated amounts in the FY 2007 EC/project structure.

**Crosswalk Summary**

(S//REL TO USA, CAN, AUS, GBR)

(S//REL TO USA, CAN, AUS, GBR)

(S//TK)

(S//TK)

(U) The new Space Communications EC and its six projects align with the old Communications Space EC and its six projects.

(U) The new Launch EC and its four projects align with the old Launch EC and its four projects. The construction portion of the old Launch EC aligns to the new Facilities and Logistics EC.

(U) The new SIGINT Stations EC and its three projects align with the old SIGINT Operations EC and its five projects. The minor construction portion of the old SIGINT Operations EC funding aligns to the new Facilities and Logistics EC.

(U) The new GEOINT Stations EC and its two projects align with the old IMINT Operations EC and its five projects. The minor construction portion of the old IMINT Operations EC funding aligns to the new Facilities and Logistics EC.

(S//REL TO USA, CAN, AUS, GBR)

(U) The new Enterprise IT Systems EC and its three projects align with the old Communications Terrestrial EC and its three projects, the old Communications Enterprise EC Enterprise Engineering and Enterprise Operations projects, and the old Corporate Systems Engineering & Ops EC CIO project.

(U) The new Research & Technology EC and its four projects align with the old Advanced Technology EC and its two projects, the old Applied Technology EC and its three projects, and the Tech Demos & Support EC and its three projects.



(U) The new Enterprise Management EC and its eleven projects aligns with the old Operations Support EC and its project; the old Communications Enabling EC and its five projects; the old Systems Engineering & Future Development EC its two projects; the old Corporate System Engineering & Ops EC Corporate System Engineering project; the old IMINT Engineering, Integration, Management EC IMINT Travel, Awards, Training; IMINT Program Analysis; and IMINT System Support projects; the old SIGINT Ground Development & Integration EC SIGINT Program Support project; the old Mission Support EC and all of its projects except the Transportation Management project and a portion of the Support Services project, which align with the new Facilities and Logistics EC; and the old Personnel EC and seven of its projects. As a result of the transition of all MilPers positions to their parent service budget request in FY 2008 along with the associated service Medicare-Retirement Health Care Fund Contribution, these old Personnel EC projects are not mapped to the new budget structure as it contains no comparable activity.

(U) The new Facilities & Logistics EC and its two projects align with the old Facilities EC and its two projects, the minor construction portions of the IMINT Operations EC IMINT Facilities & Infrastructure project and the SIGINT Operations EC SIGINT Ground Operations project, the construction portion of the Launch EC Launch Ops & Engineering project, and the Mission Support EC Transportation Management project and a portion of the Support Services project.

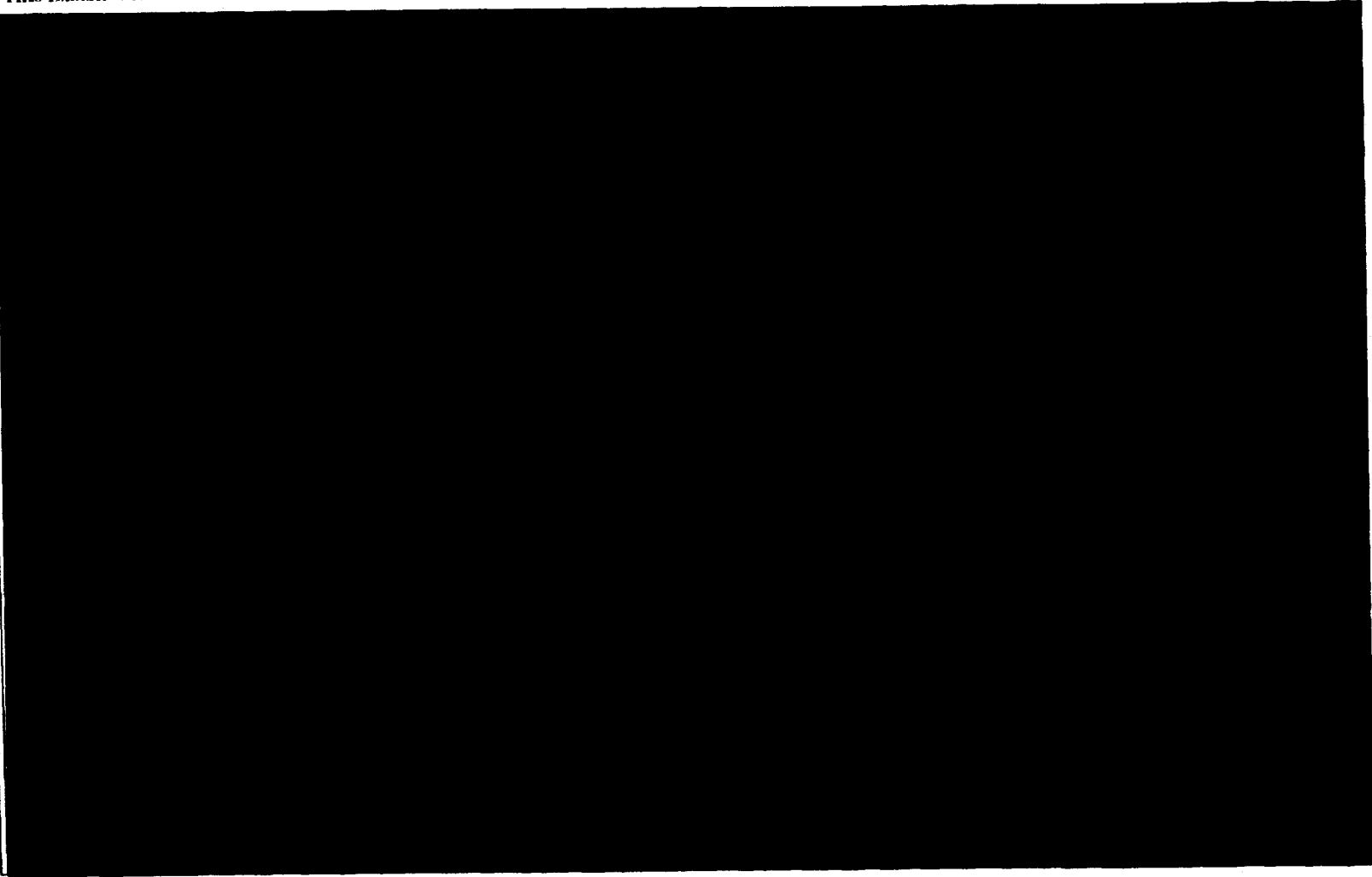
(U) The new Sensitive Technical Collection EC and its project align with the old Annex Programs EC and its project.

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(Number of Positions)

Budget Structure Crosswalk

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Budget Structure Crosswalk (continued)

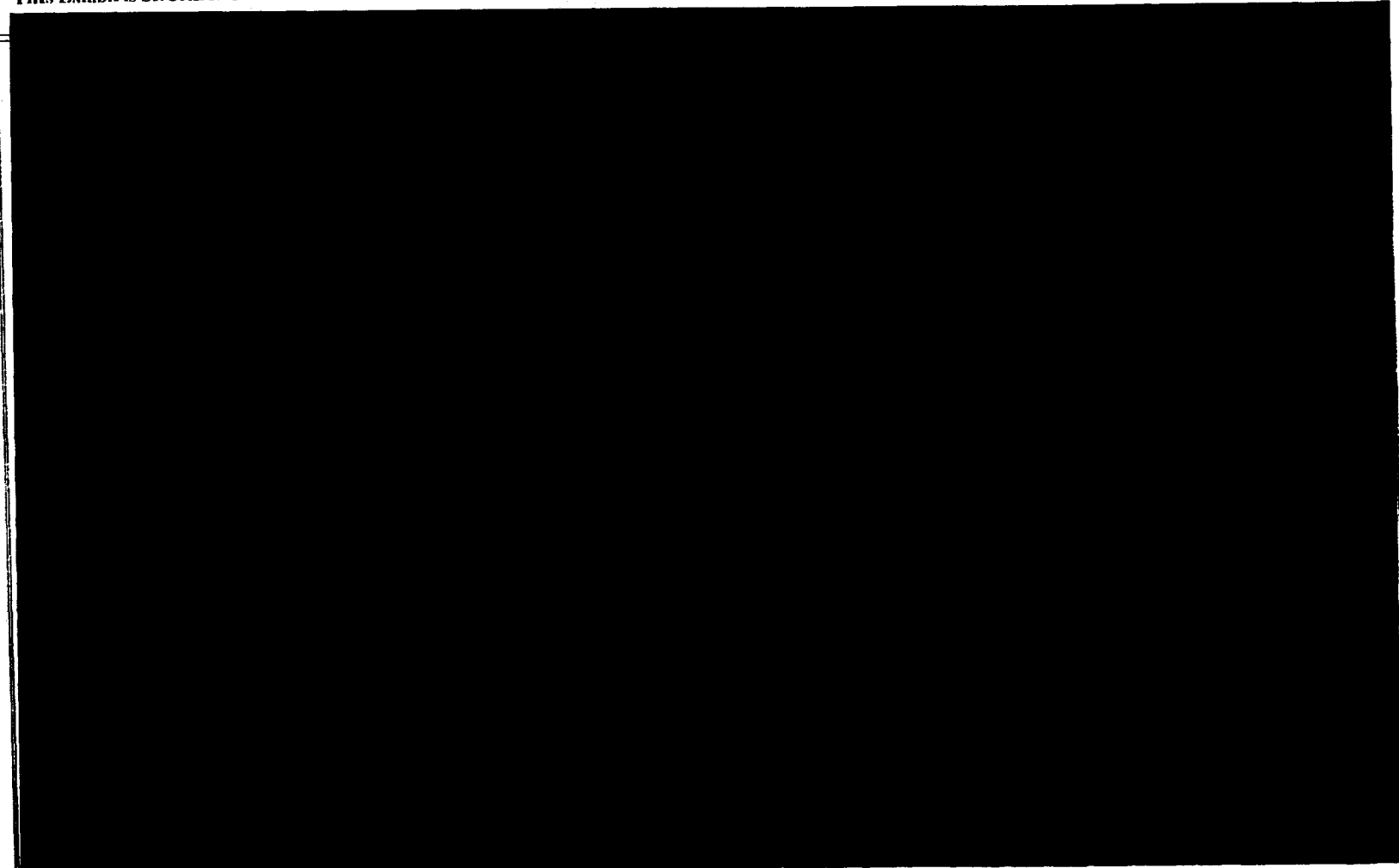
(Number of Positions)

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Budget Structure Crosswalk (continued)  
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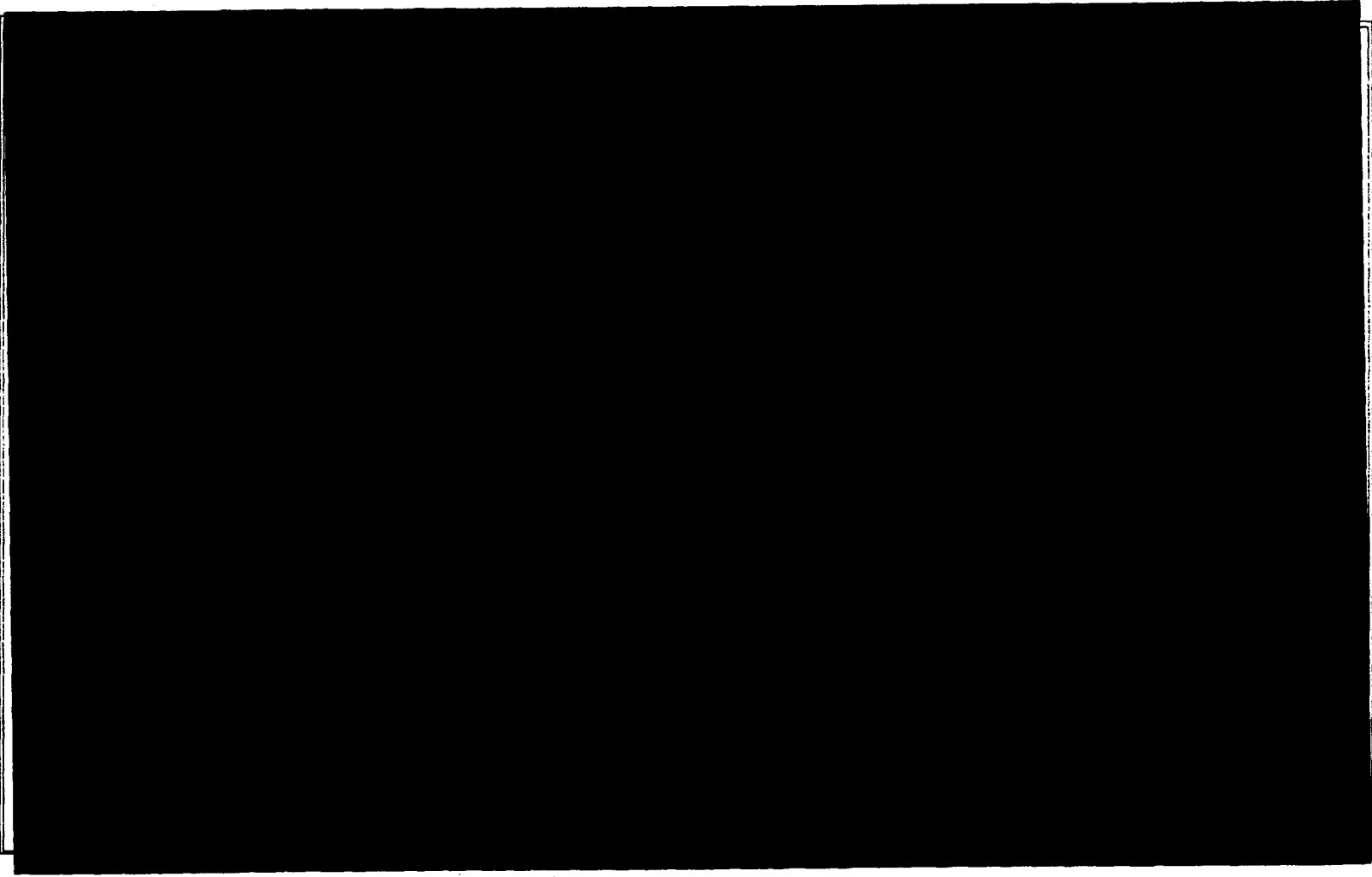
(Number of Positions)



Budget Structure Crosswalk (continued)

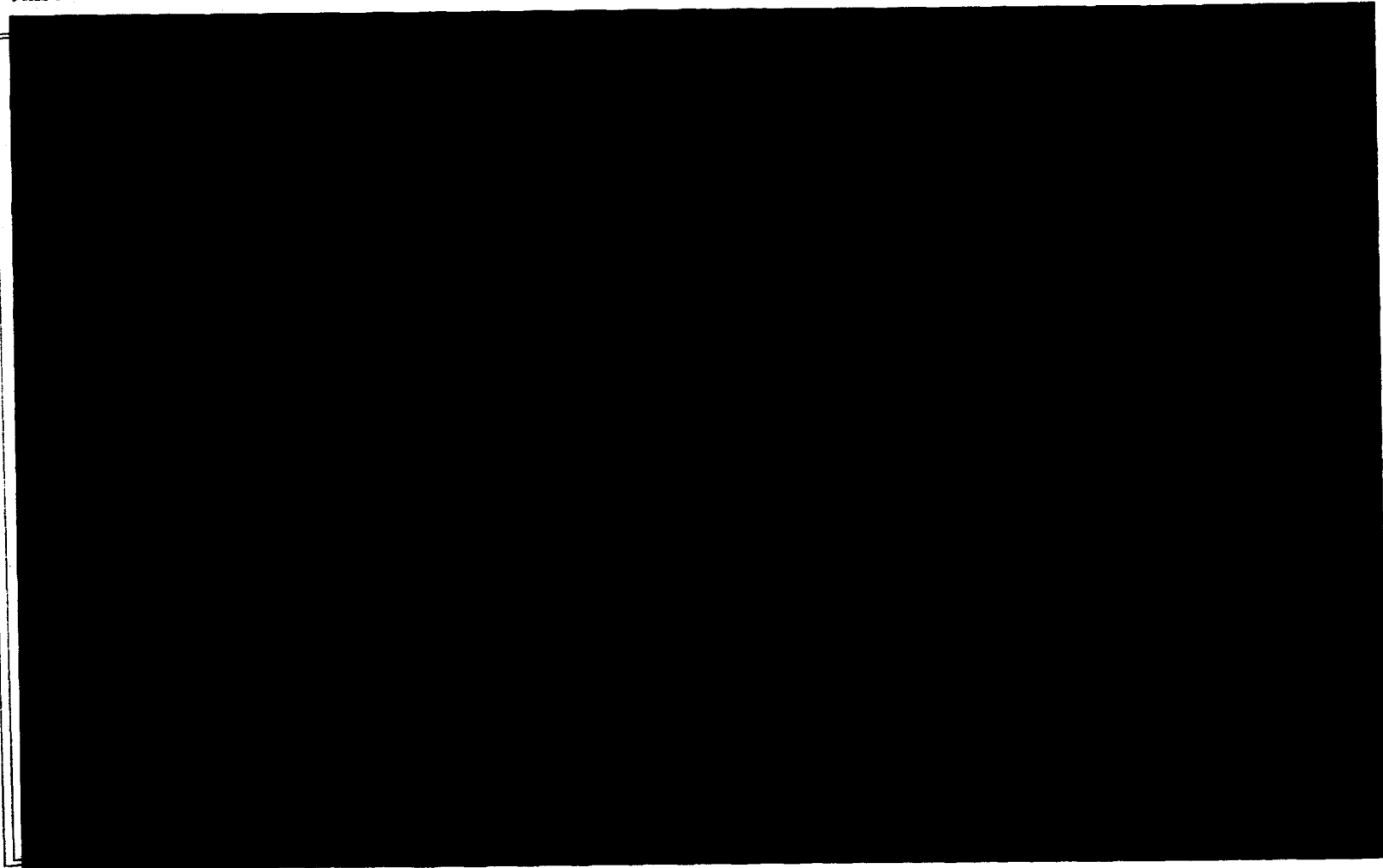
(Number of Positions)

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Budget Structure Crosswalk (continued)  
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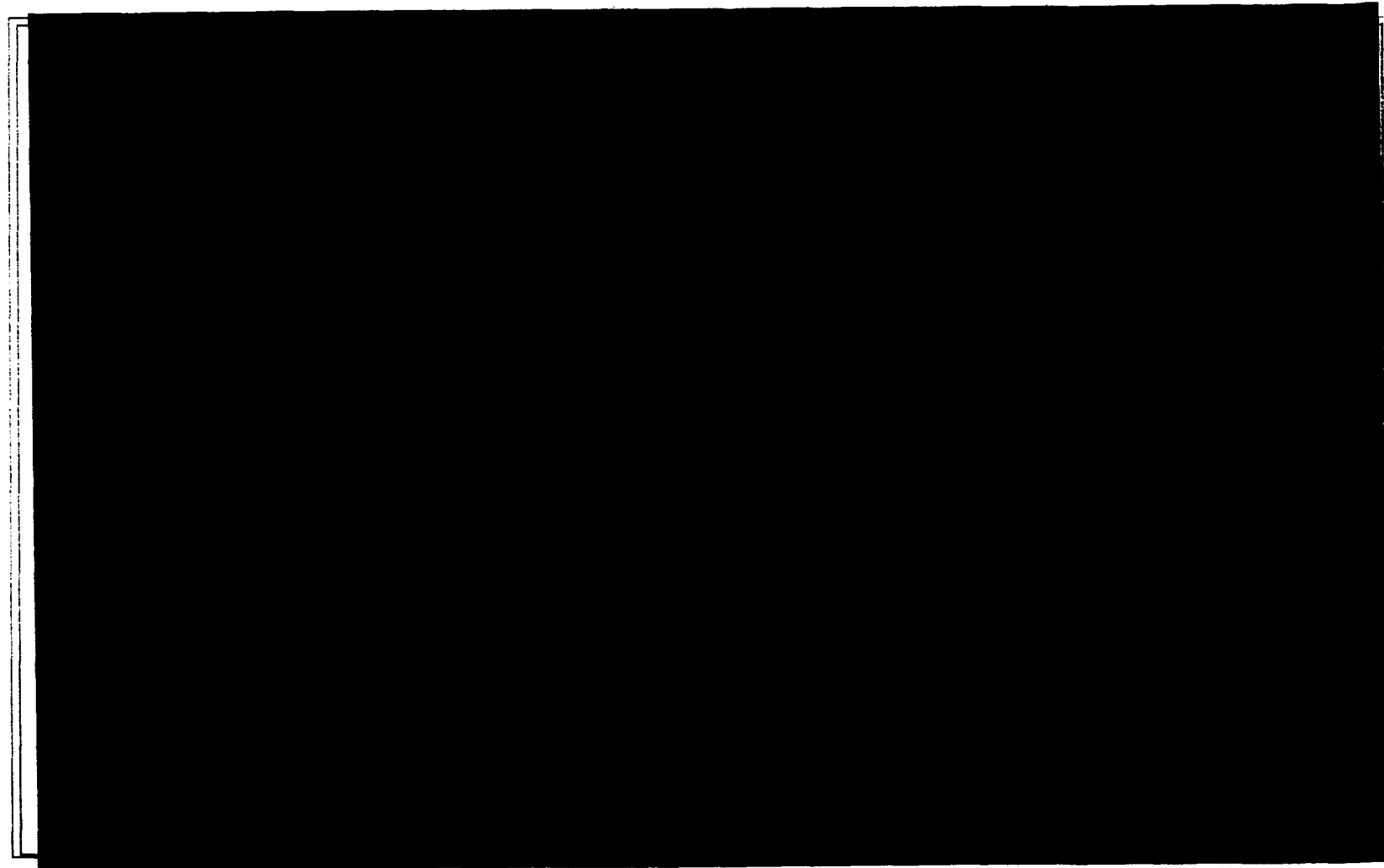
(Number of Positions)



Budget Structure Crosswalk (continued)

(Number of Positions)

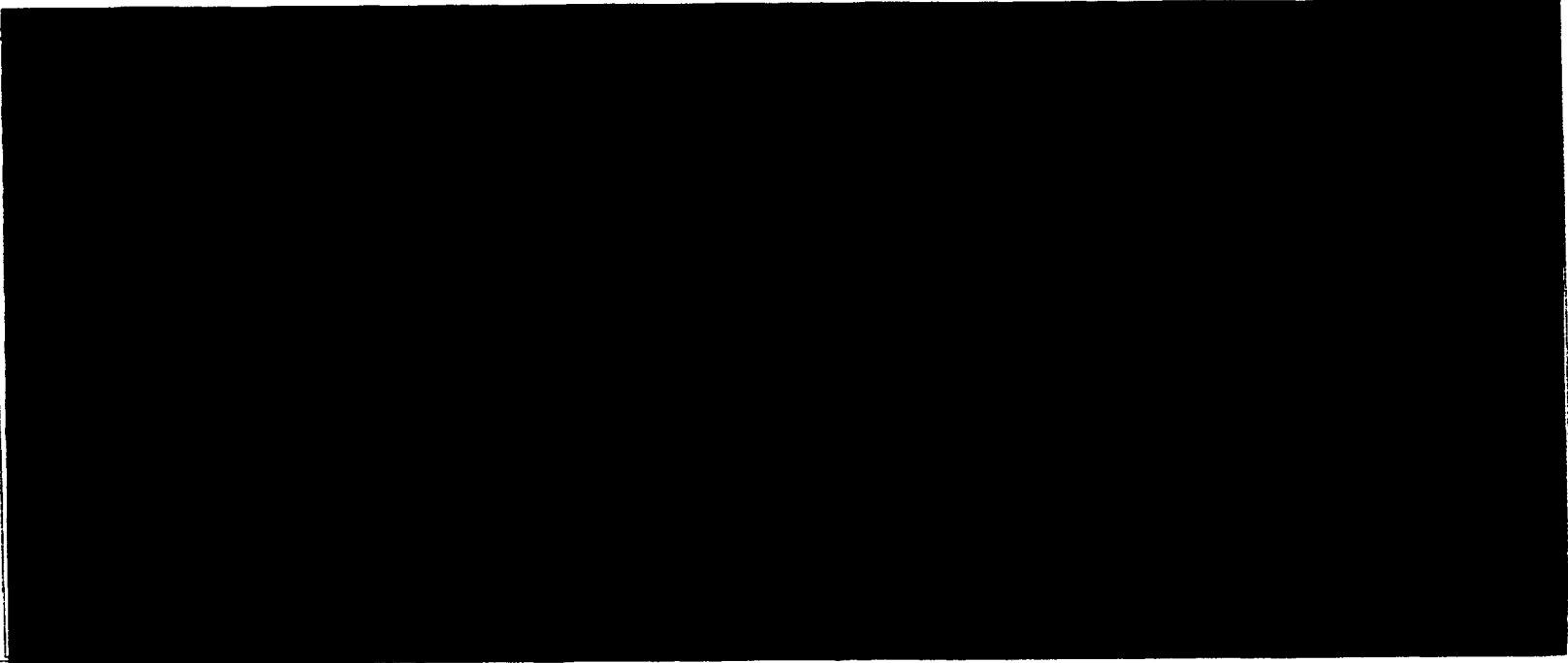
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Budget Structure Crosswalk (continued)

(Number of Positions)

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(U) GEOINT EO

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FY 2006 includes Base, Title IX, and Supplemental Appropriations

(U) Description

~~(S//REL TO USA, AUS, CAN, GBR)~~

(U) The EO satellite constellation provides:

• ~~(S//REL TO USA, AUS, CAN, GBR)~~

• ~~(S//REL TO USA, AUS, CAN, GBR)~~

• ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~

• ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~

**(U) Budget Request – Key Changes**

(U) The FY 2008 request reflects the following changes from FY 2007 base appropriations, excluding bridge and supplemental funding for Counterterrorism and Iraq operations:

• (S//TK//NF) TO USA AUS CAN GDR

• (S//TK//NF) TO USA AUS CAN GDR

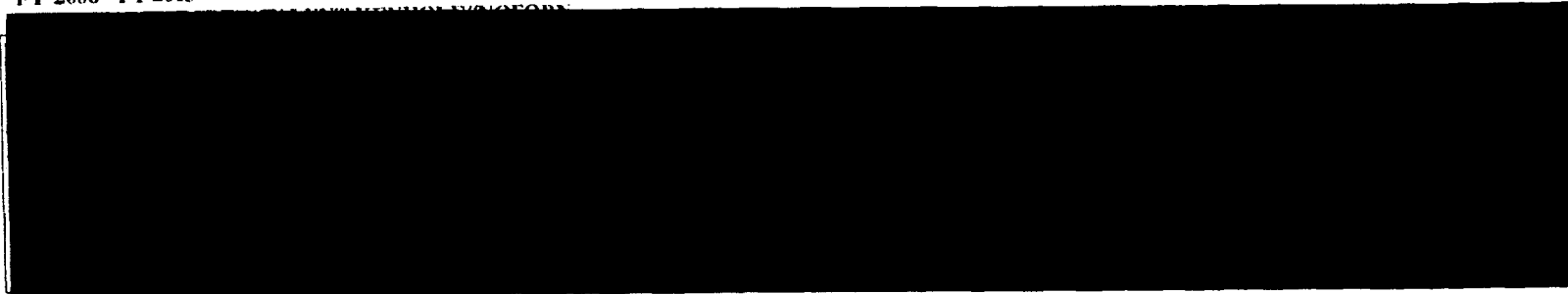
GEOINT EO Expenditure Center  
Resource Summary by Project and Appropriation  
FY 2006 - FY 2013

(Dollars in Thousands)  
(Number of Positions)

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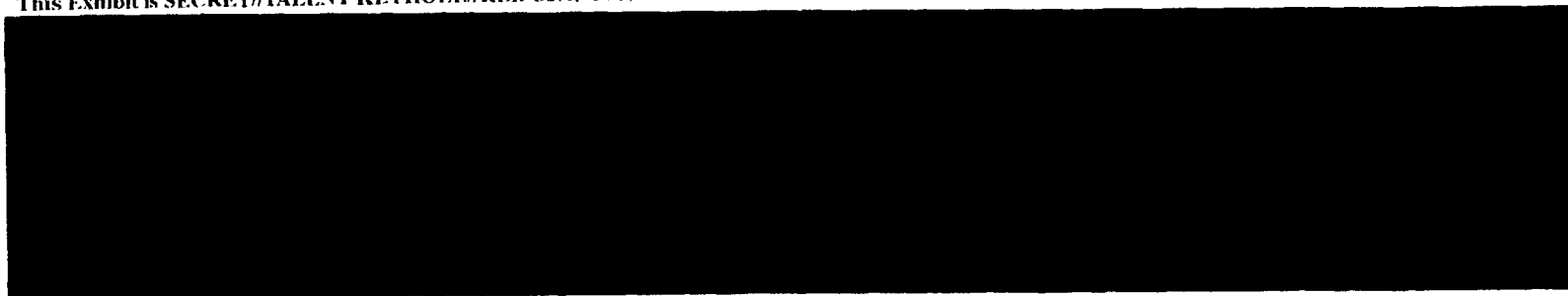
GEOINT EO Expenditure Center (continued)  
Resource Summary by Project and Appropriation  
FY 2006 - FY 2013

(Dollars in Thousands)  
(Number of Positions)



GEOINT EO Expenditure Center  
FY 2007 Appropriation to FY 2008 Request by Project  
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(Dollars in Thousands)



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Figure 2.

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(U) GEOINT EO  
(U) ENHANCED IMAGERY SYSTEM



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(U) Description

~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

- ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

[REDACTED]

- ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

[REDACTED]

• ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

• ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

• (U) Increased satellite life.

~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

(U) Milestones/Schedules

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

• ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

• (S//TK//REL TO USA, AUS, CAN, GBR) [REDACTED]

• (S//TK//REL TO USA, AUS, CAN, GBR) [REDACTED]

• (S//TK//REL TO USA, AUS, CAN, GBR) [REDACTED]

### (U) Performance Information

(S//REL TO USA, AUS, CAN, GBR) [REDACTED]

(U) The following important performance outcomes are to be accomplished in FY 2007 – FY 2012:

(S//TK//REL TO USA, AUS, CAN, GBR) [REDACTED]

(S//TK//REL TO USA, AUS, CAN, GBR) [REDACTED]

### (U) In FY 2007

• (S//TK//REL TO USA, AUS, CAN, GBR) [REDACTED]

• (S//TK//REL TO USA, AUS, CAN, GBR) [REDACTED]

### (U) In FY 2008

• (S//TK//REL TO USA, AUS, CAN, GBR) [REDACTED]

• (S//TK//REL TO USA, AUS, CAN, GBR) [REDACTED]

• (S//TK//REL TO USA, AUS, CAN, GBR) [REDACTED]

(U) Budget Changes FY 2006 - FY 2008

Enhanced Imagery System

Budget Highlights by Appropriation Account

FY 2006 - FY 2008

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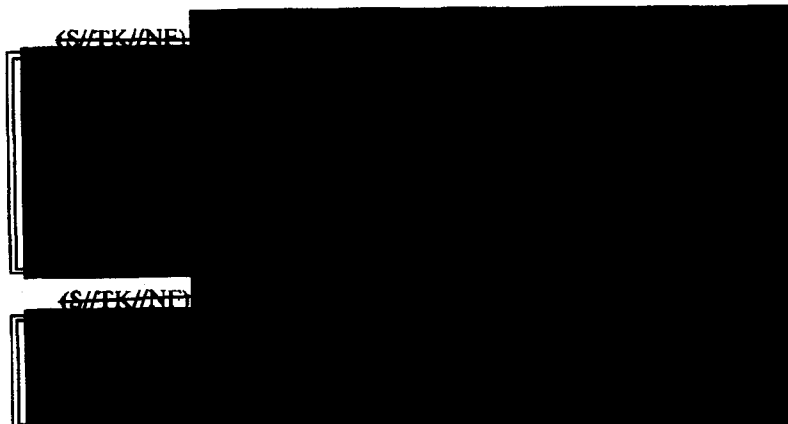
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(U) GEOINT EO  
(U) NEXT GENERATION EO



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(U) Description



(U//FOUO) The project includes funding for factory resources and essential engineering support for trade studies and pre-acquisition activity. It also includes activities such as key technology assessments/investments and the storage of heritage flight assets and other equipment for potential NGEN use.

(U) Milestones/Schedules

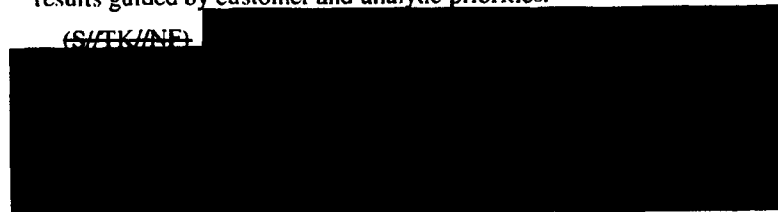
(U//FOUO) Milestones for NGEN are as follows:

- (S//TK//NF)
- (S//TK//NF)



(U) Performance Information

(U//FOUO) This project supports Primary Enterprise Objective (P-EO) 3, Re-balance collection to achieve least-cost/highest-value results guided by customer and analytic priorities.



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[REDACTED]

(U) In FY 2008

(S//TK//NF)

[REDACTED]

(U) In FY 2007

(S//TK//NF)

[REDACTED]

### (U) Budget Changes FY 2006 – FY 2008

Next Generation EO  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008

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[REDACTED]

(U) GEOINT EO  
(U) EO INTEGRATION & SUPPORT



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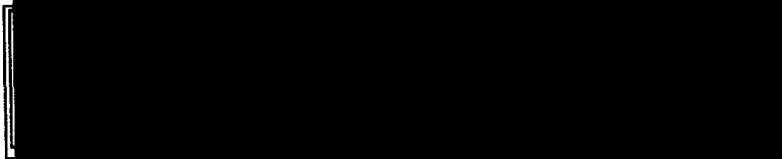
(U) Description

(U//FOUO) This project provides analytical, technical and programmatic support, to include: system trade studies, requirements analysis, prime contractor design evaluation, modeling and simulation, transition planning/coordination, operations planning/coordination, and program/business management support. It also includes support to acquisition activities such as engineering change proposals, acquisition planning, and concept development.

(U) Performance Information

(U//FOUO) This project supports NIS Primary Enterprise Objective (P-EO) 3, Re-balance collection to achieve least-cost/highest-value results guided by customer and analytic priorities.

(S//TK//REL TO USA, AUS, CAN, GBR)



(U) In FY 2007

• (S//TK//REL TO USA, AUS, CAN, GBR)

• (S//TK//REL TO USA, AUS, CAN, GBR)

• (S//TK//REL TO USA, AUS, CAN, GBR)

(U) In FY 2008

• (S//TK//REL TO USA, AUS, CAN, GBR)

• (S//TK)

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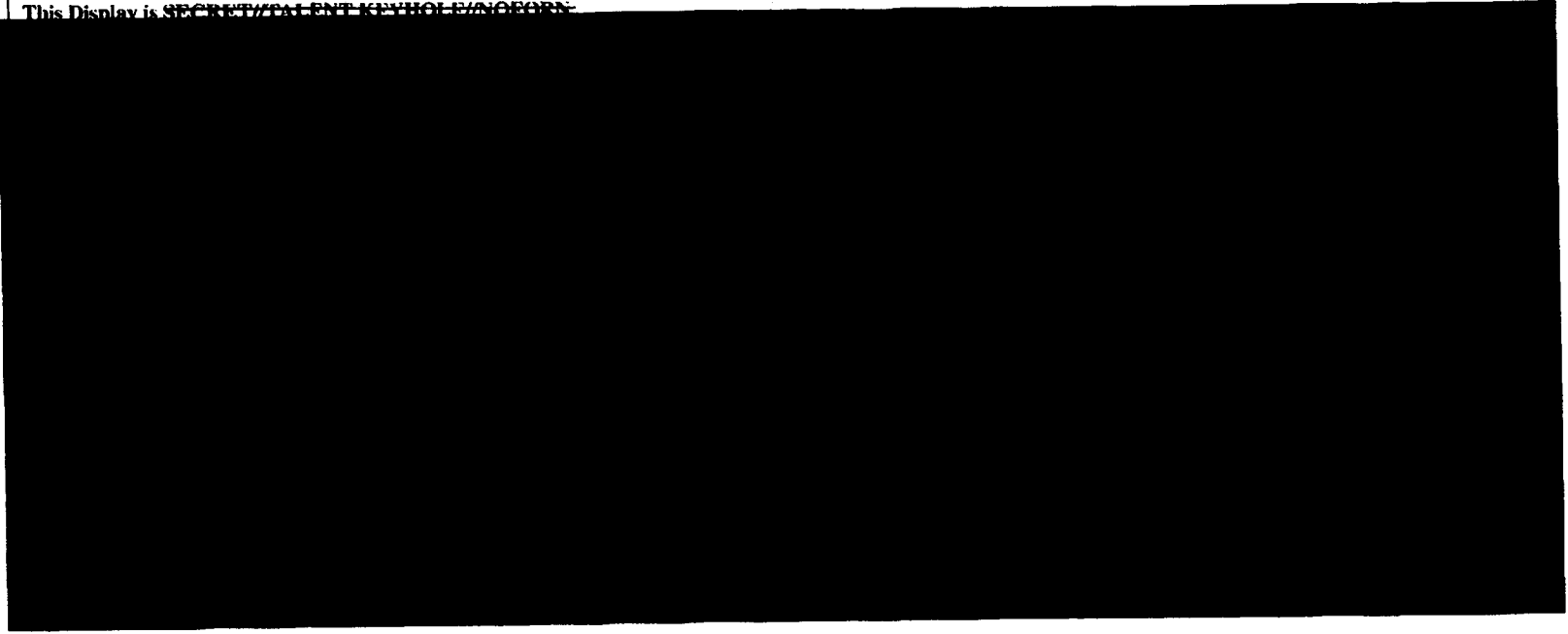
**(U) Budget Changes FY 2006 – FY 2008**

**EO Integration & Support**

**Budget Highlights by Appropriation Account**

**FY 2006 – FY 2008**

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~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

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(U) Description

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

(U) Budget Request – Key Changes

(U) The FY 2008 request reflects the following changes from FY 2007 base appropriations, excluding bridge and supplemental funding for Counterterrorism and Iraq operations:

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

• (S//TK//REL TO USA, AUS, CAN, GBR)

[REDACTED]

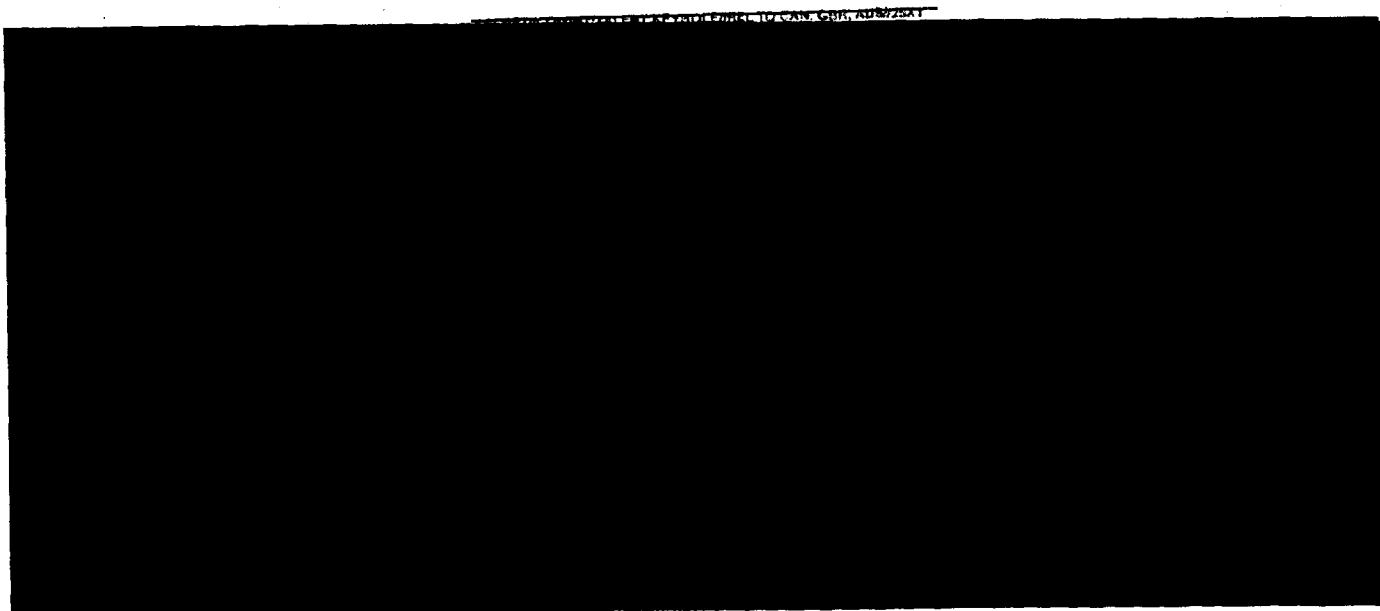
**Expenditure Center**  
**Resource Summary by Project & Appropriation**  
**FY 2006 – FY 2013**

*(Dollars in Thousands)*  
*(Number of Positions)*

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Figure 3.

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~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

[REDACTED]

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(U) Description

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

(U) Milestones/Schedules

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

- ~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]
- ~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]
- ~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]
- ~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]
- ~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]
- ~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]
- ~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

**(U) Performance Information**

(U//FOUO) This project supports Primary Enterprise Objective (P-EO) 3, Re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytical priorities.

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

**(U) In FY 2007**

• ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

• ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

• ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

• ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

**(U) In FY 2008**

• ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

• ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

• ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

• ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

• ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

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**(U) Budget Changes FY 2006 – FY 2008**

**Budget Highlights by Appropriation Account  
FY 2006 – FY 2008**

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~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25XT

(continued)

Budget Highlights by Appropriation Account

FY 2006 - FY 2008

This Display Is SECRET//COMINT//TALENT KEYHOLE//NOFORN



TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1

~~(S//REL TO USA, AUS, CAN, GBR)~~  
~~(S//REL TO USA, AUS, CAN, GBR)~~

This Exhibit is ~~SECRET//NOFORN~~

### (U) Description

~~(S//REL TO USA, AUS, CAN, GBR)~~

### (U) In FY 2007

- ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~

- ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~

- ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~

- ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~

### (U) Performance Information

(U//FOUO) This project supports Primary Enterprise Objective (P-EO) 3, Re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytical priorities.

~~(S//REL TO USA, AUS, CAN, GBR)~~

- ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

(U) In FY 2008

- ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

- ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

- ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

- ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

**(U) Budget Changes FY 2006 – FY 2008**

**Budget Highlights by Appropriation Account  
FY 2006 – FY 2008**



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(U) SIGINT LOW

[REDACTED]

This Exhibit is ~~SECRET//NOFORN~~

(U) Description

(S//TK) [REDACTED]

(S//TK) [REDACTED]

(S//TK) [REDACTED]

(S//TK) [REDACTED]

(S//FK)

• (S//FK)

• (S//FK)

• (S//FK)

### (U) Budget Request – Key Changes

(U) The FY 2008 request reflects the following changes from FY 2007 base appropriations, excluding bridge and supplemental funding for Counterterrorism and Iraq operations:

SIGINT Low Expenditure Center  
Resource Summary by Project & Appropriation  
FY 2006 – FY 2013

(Dollars in Thousands)  
(Number of Positions)

This Exhibit is SECRET//TALENT KEYHOLE//NOFORN

**SIGINT Low Expenditure Center (continued)**  
**Resource Summary by Project & Appropriation**  
**FY 2006 - FY 2013**

*(Dollars in Thousands)*  
*(Number of Positions)*



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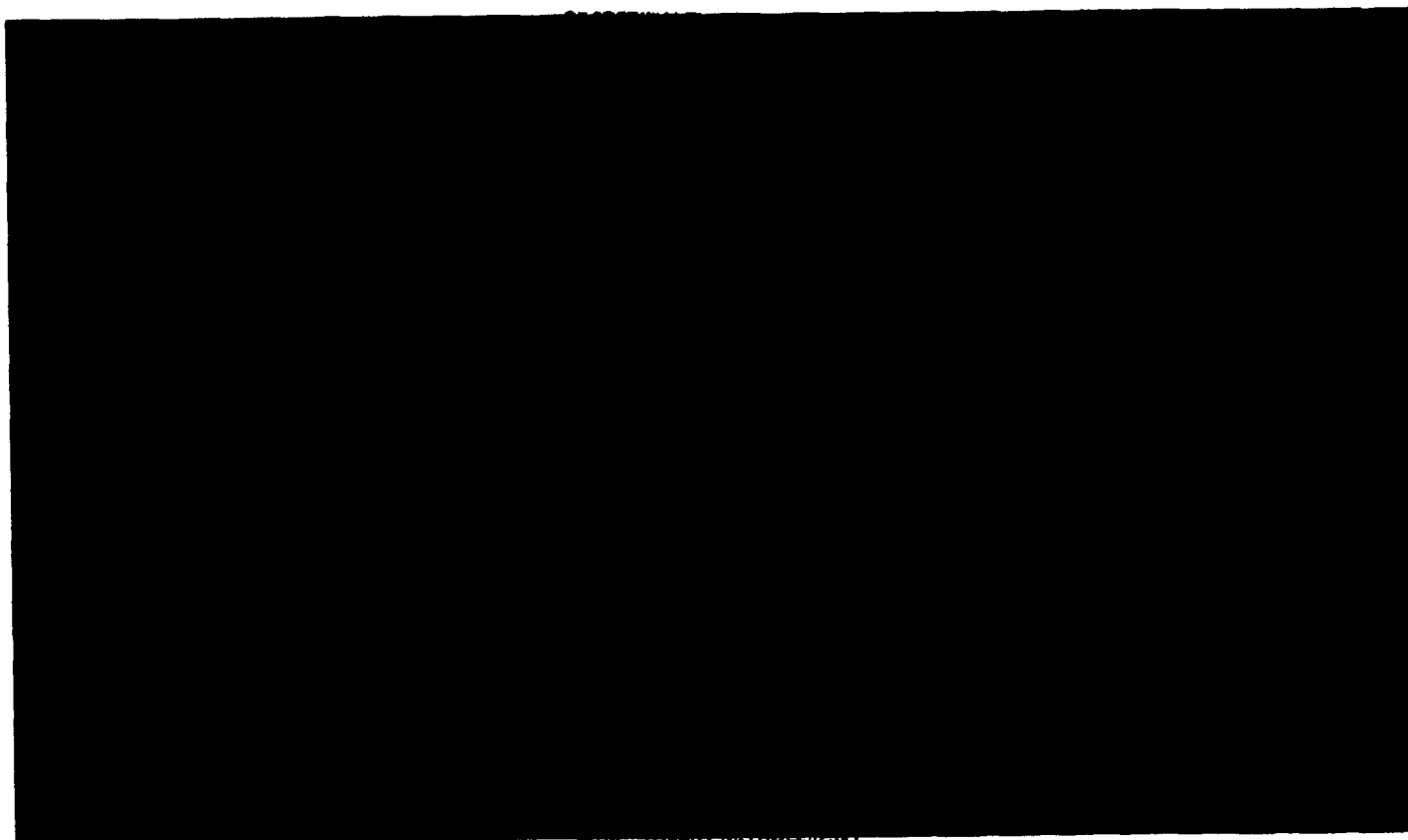


Figure 4.

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(U) SIGINT LOW

~~(S//TK)~~ [REDACTED]

[REDACTED]

This Exhibit is ~~SECRET//NOFORN~~

(U) Description

~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

~~(S//TK)~~ [REDACTED]

(U) Milestones/Schedules

~~(S//TK)~~ [REDACTED]

• (U) Final Design Review (4QFY07).

• ~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

(U) Performance Information

(U//FOUO) This project supports NIS Enterprise Objective 3, Re-balance collection to achieve least-cost/highest-value results guided by customer and analytic priorities.

(S//TK)



(U) In FY 2007

• (S//TK)


• (S//TK)


• (S//TK)


• (S//TK)



  


• (S//TK)


(U) In FY 2008

• (S//TK)

• (S//TK)


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**(U) Budget Changes FY 2006 – FY 2008**

**Budget Highlights by Appropriation Account**  
**FY 2006 – FY 2008**



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 (continued)

Budget Highlights by Appropriation Account  
FY 2006 - FY 2008

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(U) SIGINT LOW

~~(S//TK)~~ [REDACTED]

[REDACTED]

This Exhibit is ~~SECRET~~//NOFORN

(U) Description

~~(S//TK)~~ [REDACTED]  
  
~~(S//TK)~~ [REDACTED]  
  
• ~~(S//TK)~~ [REDACTED]  
• ~~(S//TK)~~ [REDACTED]  
• ~~(S)~~ [REDACTED]  
• ~~(S//TK)~~ [REDACTED]  
• ~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

~~(S//TK)~~ [REDACTED]

(U) Milestones/Schedules

~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

**(U) Performance Information**

(U//FOUO) This project supports NIS Enterprise Objective 3, Re-balance collection to achieve least-cost/highest-value results guided by customer and analytic priorities

(S//TK) [REDACTED]

**(U) In FY 2008**

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

**(U) In FY 2007**

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

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**(U) Budget Changes FY 2006 – FY 2008**

**Budget Highlights by Appropriation Account  
FY 2006 – FY 2008**



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**(U) SIGINT LOW  
(U) LOW ALTITUDE INTEGRATION & SUPPORT**



This Exhibit is ~~SECRET//NOFORN~~

**(U) Description**

(U) The Low Altitude Integration and Support project provides resources for systems engineering, travel, awards, and training.

~~(S//TK)~~

~~(S//TK)~~

~~(S//TK)~~

~~(S//TK)~~

- (U) Conducting independent reviews of prime contractor acquisition performance.

~~(S//TK)~~

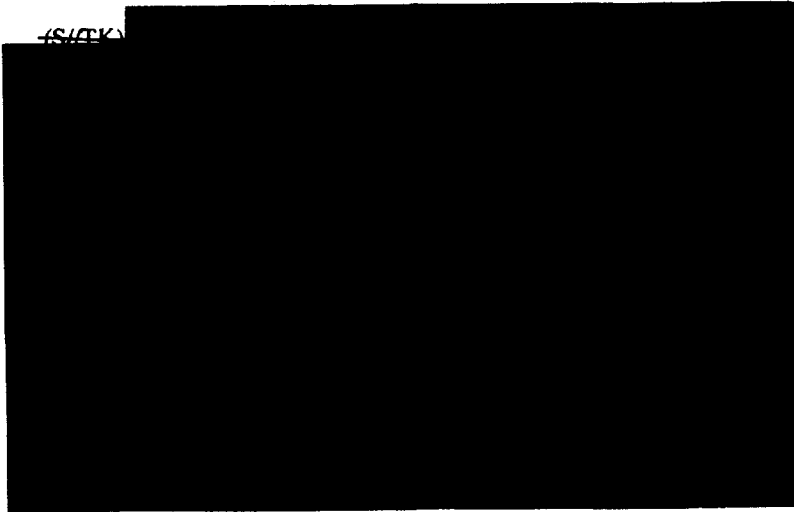
- (U) Evaluating the C&C segment development and special studies and analyses of system upgrades.
- (U) Conducting architecture planning/development, risk assessment, and technical performance analysis/assessment of acquisition planning/program evaluations.
- (U) Maintaining key, multisegment system documentation, including the system specification, interface control documents, CONOPS, risk management plans, verification plans, and readiness plans.

(U) The project provides resources for personnel assigned within the SIGINT Low EC to travel and receive training in support of the mission. Awards are given in recognition of outstanding performance on a yearly basis to deserving personnel.

**(U) Performance Information**

(U//FOUO) This project supports NIS Enterprise Objective 3, Rc-balance collection to achieve least-cost/highest-value results guided by customer and analytic priorities.

~~(S//TK)~~



(U) In FY 2007

• ~~(S//TK)~~



• ~~(S//TK)~~



• ~~(S//TK)~~



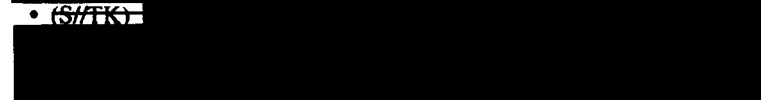
- (U) Ensure qualified and motivated government workforce through mission training and awards recognition. (P-EO3)
- (U) Ensure responsible government oversight of contractor acquisition efforts. (P-EO3)

(U) In FY 2008

• ~~(S//TK)~~



• ~~(S//TK)~~



• ~~(S//TK)~~



• ~~(S//TK)~~



• ~~(S//TK)~~



- (U) Ensure qualified and motivated government workforce through mission training and awards recognition. (P-EO3)
- (U) Ensure responsible government oversight of contractor acquisition efforts. (P-EO3)

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**(U) Budget Changes FY 2006 – FY 2008**

Low Altitude Integration & Support  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008

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(U) SIGINT HIGH

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(U) Description

(U) The SIGINT High Expenditure Center (EC) includes resources for the high-altitude components of the Integrated Overhead SIGINT Architecture (IOSA). This includes:

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

(U) SIGINT High EC efforts include:

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

- (U) Support of high-altitude systems engineering activities as well as travel, awards, and training funds for the SIGINT High EC programs.

(S//TK) [REDACTED]

(S//TK) [REDACTED]

(S//TK) [REDACTED]

(S//TK) [REDACTED]

~~(S//TK)~~

- (U) Support to military operations, including COMINT geolocation and COMINT copy in support of GWOT.

- (U) Continuous 24-hours-a-day, focused-area, SIGINT search and collection.

- ~~(S//TK)~~

- (U) FISINT collection of low-power telemetry signals from missile ranges associated with platforms capable of delivering WMD.

- ~~(S//TK)~~

- ~~(S//TK)~~

- ~~(S//TK)~~

- (U) Precision-focused-area collection and geolocation of Operational ELINT (OPELINT) and Technical ELINT (TECHELINT) over multiple geographic regions.

- ~~(S//TK)~~

~~(S//TK)~~~~(S//TK)~~~~(S//TK)~~

- ~~(S//TK)~~

- ~~(S//TK)~~

~~(S//TK)~~~~(S//TK)~~~~(S//TK)~~

- (U) Support to military operations.

- (U) Long-dwell, focused-area SIGINT search.

- (U) Precision, focused-area collection and geolocation of OPELINT and TECHELINT over multiple geographical regions.

- ~~(S//TK)~~

- ~~(S//TK)~~

- ~~(S//TK)~~

• (S//TK) [REDACTED]

(S//TK) [REDACTED]

(S//TK) [REDACTED]

(S//TK) [REDACTED]

(S//SI//TK) [REDACTED]

- (U) Uses streamlined acquisition and program management practices to rapidly deliver an cost effective operational capability.
- (U) Makes minimal modifications to existing commercial technology.
- (U) Enables a shorter acquisition schedule (30 months).
- (U) Maximizes use of commercial-like acquisition practices such as a firm fixed-price solicitation and commercial space product assurance practices.

### **(U) Budget Request – Key Changes**

(U) The FY 2008 request reflects the following changes from FY 2007 base appropriations, excluding bridge and supplemental funding for Counterterrorism and Iraq operations:

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

### **(U) Accommodation Procurement**

(S//TK) [REDACTED]

**SIGINT High Expenditure Center**  
**Resource Summary by Project & Appropriation**  
**FY 2006 – FY 2013**

*(Dollars in Thousands)*  
*(Number of Positions)*

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**SIGINT High Expenditure Center (continued)**  
**Resource Summary by Project & Appropriation**  
**FY 2006 - FY 2013**

(Dollars in Thousands)  
(Number of Positions)

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~~SECRET//TALENT KEYHOLE//25X1~~



~~SECRET//TALENT KEYHOLE//25X1~~

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Figure 5.

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(U) SIGINT HIGH

~~(S//TK)~~ [REDACTED]

[REDACTED]

This Exhibit is ~~SECRET//NOFORN~~

(U) Description

~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

~~(S//TK)~~ [REDACTED]



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• (S//TK)

(U) These projects also include resources for studies, enhancements, and other design changes.

(S//TK)

**(U) Milestones/Schedules**

- (S//TK) [REDACTED]
- (S//TK) [REDACTED]
- (S//TK) [REDACTED]
- (S//TK) [REDACTED]
- (S//TK) [REDACTED]

**(U) Performance Information**

(U//FOUO) This project supports the NIS Enterprise Objective 3, Re-balance collection to achieve least-cost/highest-value results guided by customer and analytic priorities.

(U) The following important performance outcomes, to be accomplished in FY 2007 and FY 2008, contribute to achieving this objective:

- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

**(U) In FY 2007**

- (S//TK) [REDACTED]
- (S//TK) [REDACTED]
- (S//TK) [REDACTED]

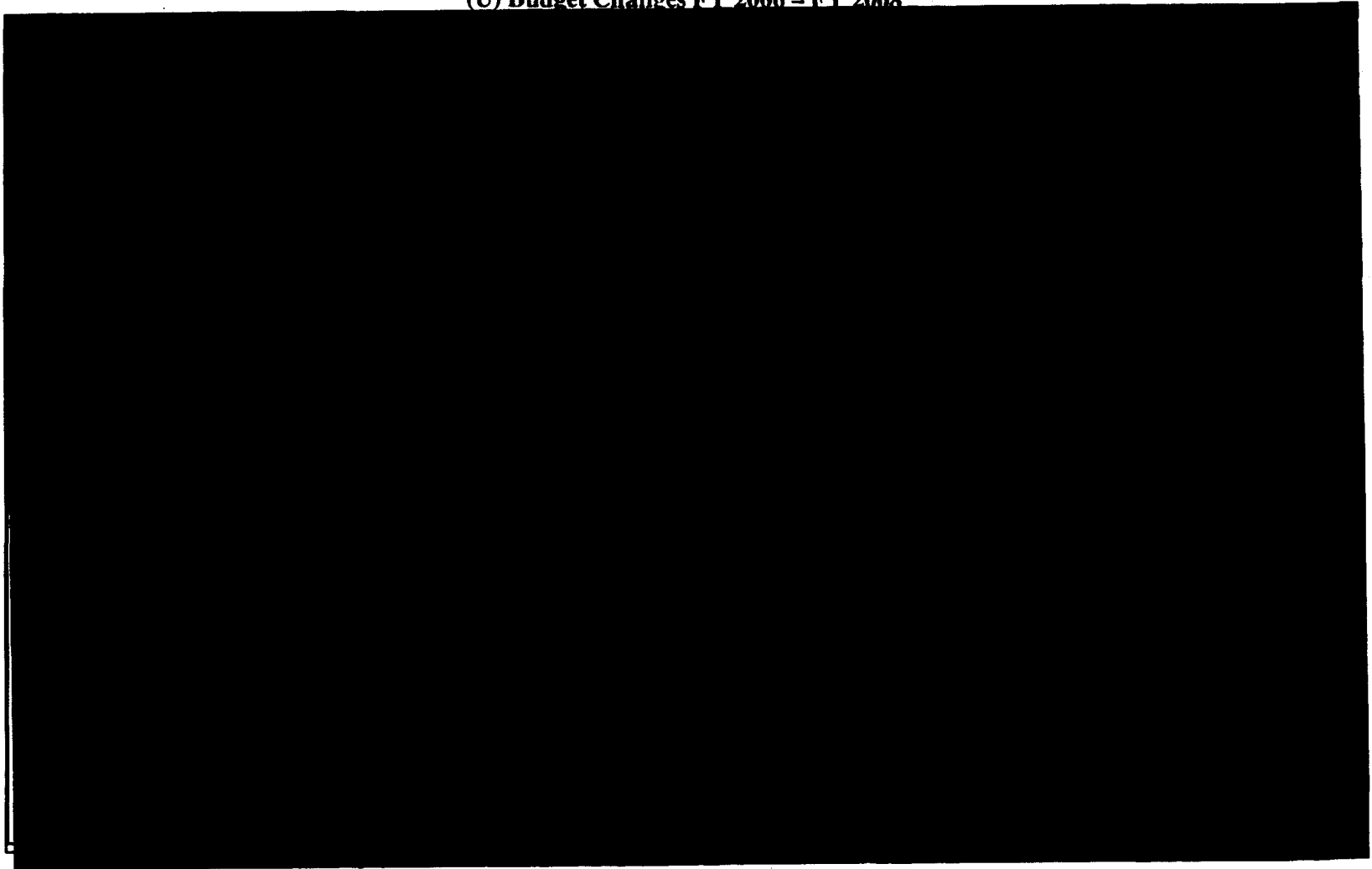
- (U) Complete CB F2 flight and ground critical design review (CDR). (P-EO3)

**(U) In FY 2008**

- (S//TK) [REDACTED]
- (S//TK) [REDACTED]
- (S//TK) [REDACTED]

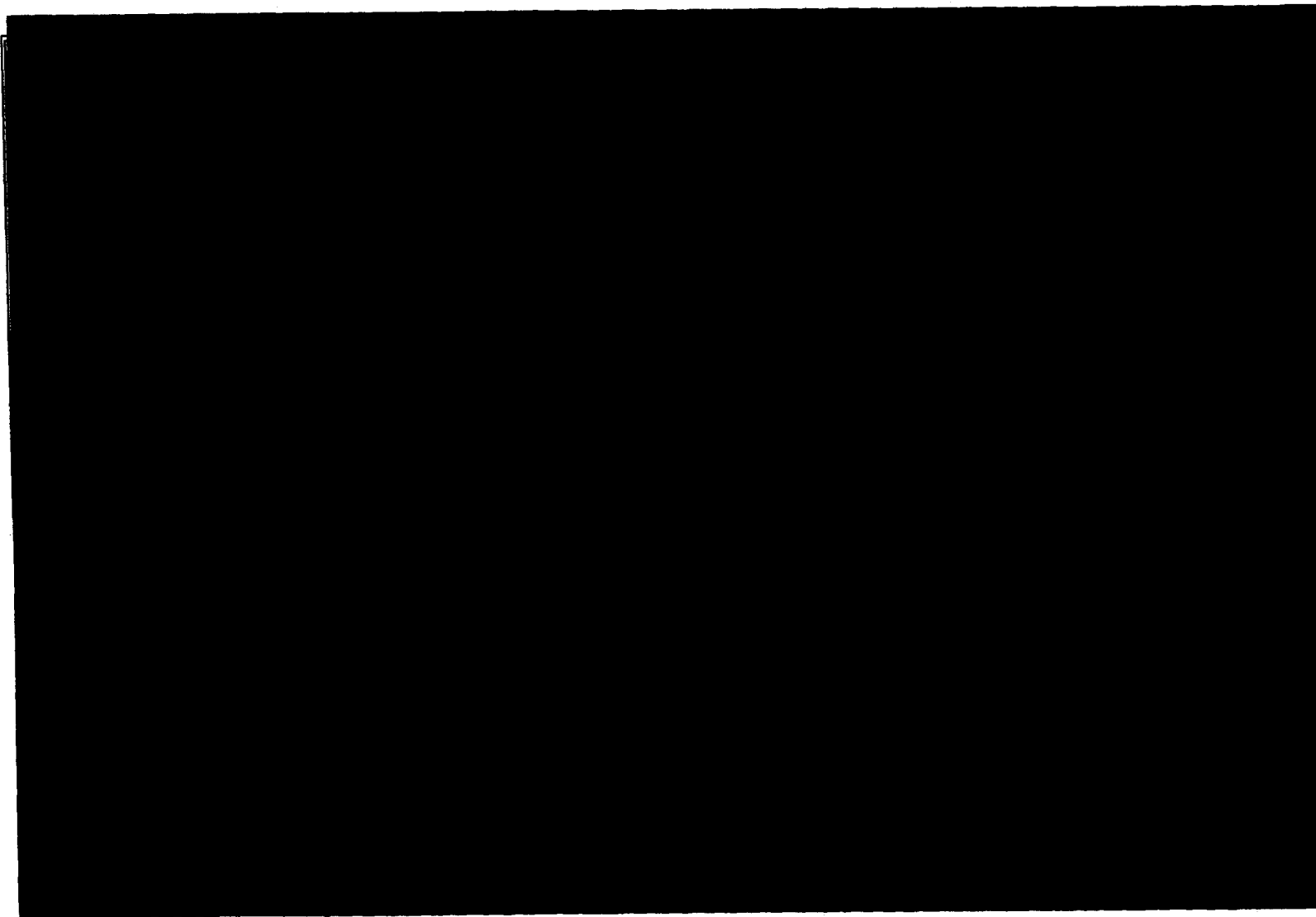
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**(U) Budget Changes FY 2006 – FY 2008**



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~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~



~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

(U) SIGINT HIGH  
~~(S//FK)~~ [REDACTED]

[REDACTED]

This Exhibit is ~~SECRET//NOFORN~~

(U) Description

~~(S//TK)~~ [REDACTED]  
[REDACTED]  
~~(S//FK)~~ [REDACTED]  
[REDACTED]  
~~(S//TK)~~ [REDACTED]  
[REDACTED]  
~~(S//FK)~~ [REDACTED]  
[REDACTED]

~~(S//FK)~~ [REDACTED]  
[REDACTED]  
~~(S//FK)~~ [REDACTED]  
[REDACTED]  
• ~~(S//FK)~~ [REDACTED]  
— ~~(S//FK)~~ [REDACTED]  
— ~~(S//FK)~~ [REDACTED]  
• ~~(S//FK)~~ [REDACTED]  
— ~~(S//FK)~~ [REDACTED]  
[REDACTED]

~~(S//TK)~~ [REDACTED]  
~~(S//TK)~~ [REDACTED]  
• ~~(S//TK)~~ [REDACTED]  
• ~~(S//TK)~~ [REDACTED]  
[REDACTED]

(U) In FY 2007

~~(S//TK)~~ [REDACTED]  
[REDACTED]

(U) In FY 2008

• ~~(S//TK)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]  
[REDACTED]

#### (U) Milestones/Schedules

~~(S//TK)~~ [REDACTED]  
• ~~(S//TK)~~ [REDACTED]  
• ~~(S//TK)~~ [REDACTED]  
• ~~(S//TK)~~ [REDACTED]  
• ~~(S//TK)~~ [REDACTED]  
• ~~(S//TK)~~ [REDACTED]

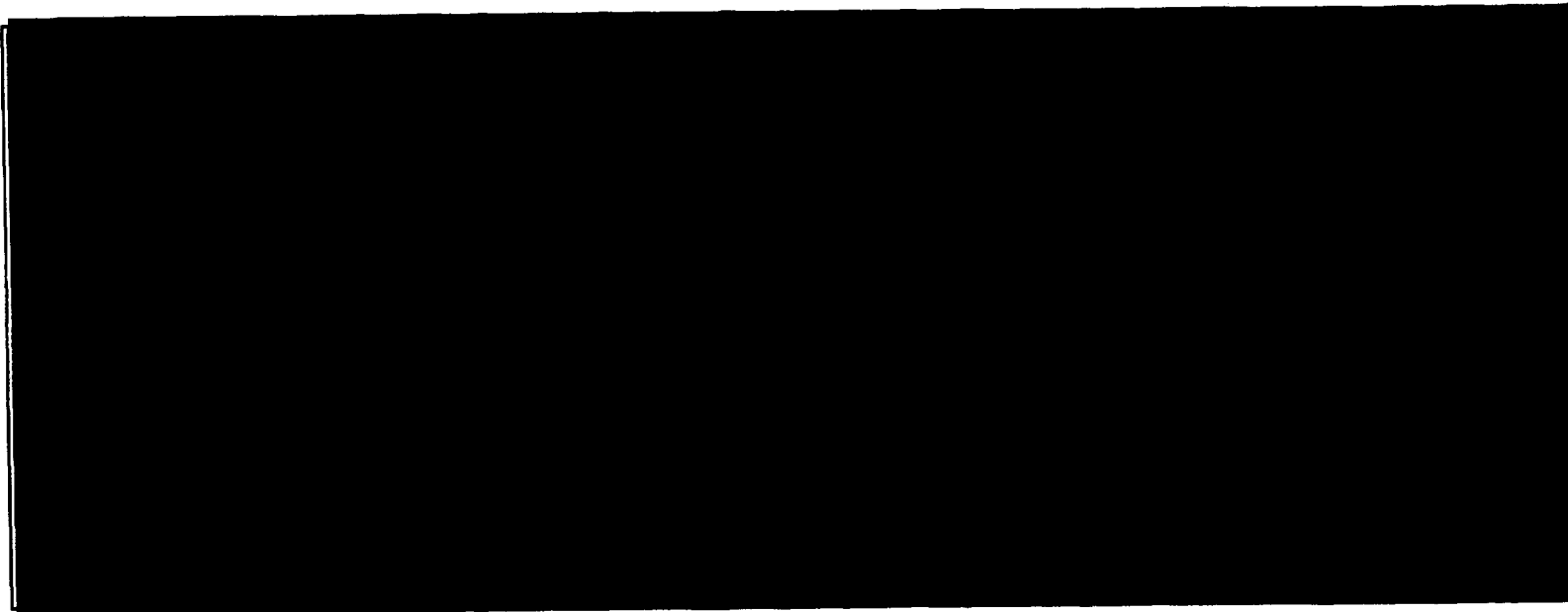
#### (U) Performance Information

(U//FOUO) This project supports the NIS Enterprise Objective 3, Re-balance collection to achieve least-cost/highest-value results guided by customer and analytic priorities.

~~(S//TK)~~ [REDACTED]  
[REDACTED]

~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

**(U) Budget Changes FY 2006 – FY 2008**



~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~



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(U) SIGINT HIGH  
(S//TK) [REDACTED]

[REDACTED]

This Exhibit is ~~SECRET//NOFORN~~

(U) Description

(S//TK) [REDACTED]

(S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

(S//TK) [REDACTED]

(S//TK) [REDACTED]

### (U) Milestones/Schedules

(S//TK)

- (U) Completion of PDR (1QFY09).
- (U) Completion of CDR (1QFY10).
- (S//TK)
- (S//TK)

### (U) Performance Information

(U//FOUO) This project supports the NIS Enterprise Objective 3, Re-balance collection to achieve least-cost/highest-value results guided by customer and analytic priorities.

(S//TK)

### (U) In FY 2007

• (S//TK)

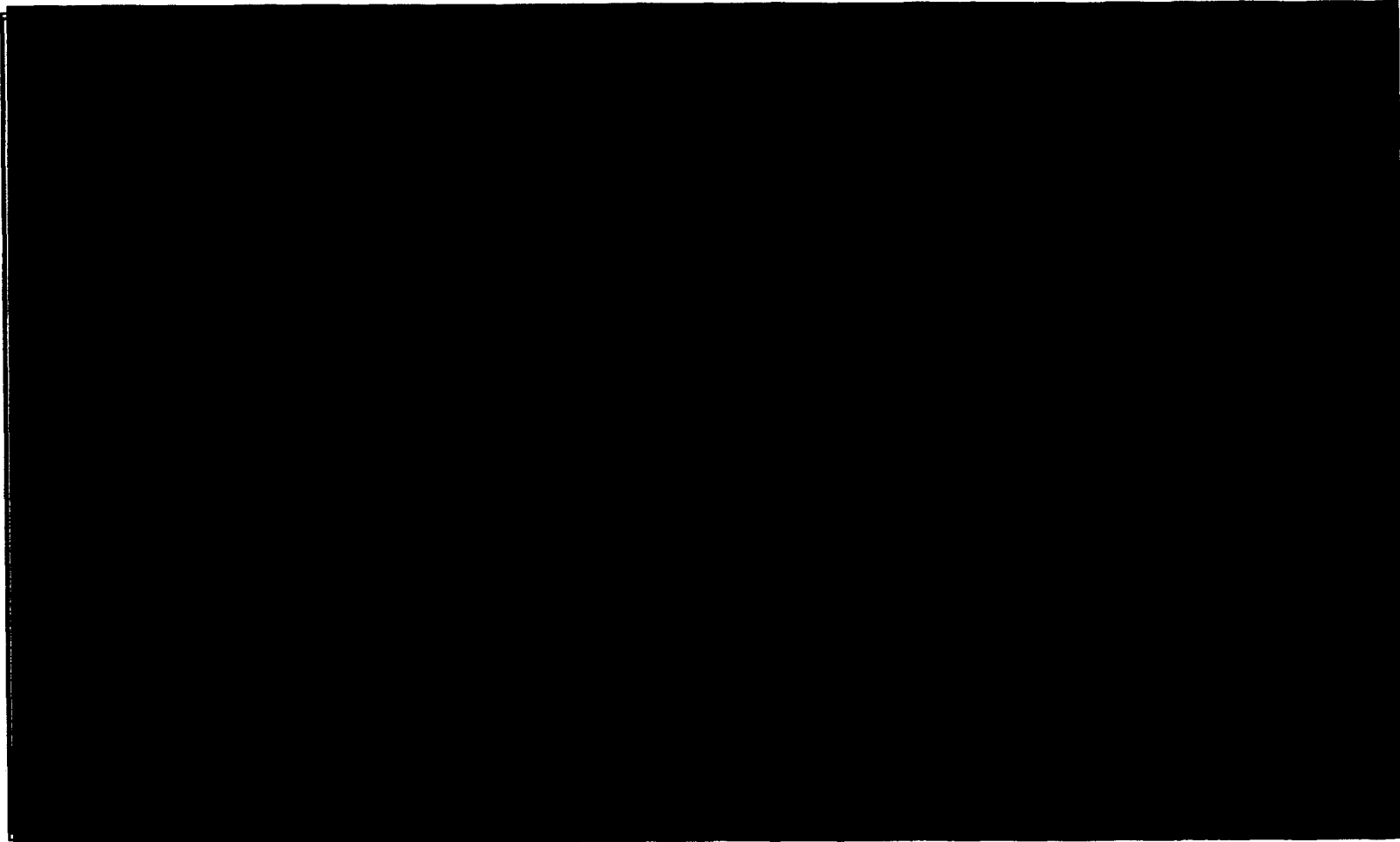
• (S//TK)

### (U) In FY 2008

- (U) Complete preliminary system-level design. (P-EO3)
- (U) Begin bus unit fabrication, assembly, and test. (P-EO3)
- (U) Initiate detailed system level design and begin critical design review preparation. (P-EO3)

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**(U) Budget Changes FY 2006 – FY 2008**



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(U) SIGINT HIGH

~~(S//TK)~~ [REDACTED]

[REDACTED]

(U) Description

~~(S//SI//TK)~~ [REDACTED]

~~(S//TK)~~ [REDACTED]

~~(S//TK)~~ [REDACTED]

[REDACTED]

(U) Milestones/Schedules

~~(S//TK)~~ [REDACTED]

- (U) System PDR (2QFY07).
- (U) System CDR (4QFY07).
- (U) Ground element pre-ship review (4QFY08).
- ~~(S//TK)~~ [REDACTED]

(U) Performance Information

(U//FOUO) This project supports NIS Enterprise Objective 3, Re-balance collection to achieve least-cost/highest-value results guided by customer and analytic priorities.

~~(S//TK)~~ [REDACTED]

- ~~(S//TK)~~ [REDACTED]
- (U) US commercial launch service.
- (U) 10-year design life.
- ~~(S//TK)~~ [REDACTED]
- ~~(S//TK)~~ [REDACTED]
- (U) Ample propellant to change orbits/nodes.

~~(S//TK)~~ [REDACTED]

- (U) Complete Systems Description Review. (P-EO3)
- (U) Complete system, spacecraft and ground PDR. (P-EO3)
- (U) Complete system, spacecraft and ground CDR. (P-EO3)
- (U) Provide authority to proceed with launch vehicle procurement contract. (P-EO3)

(U) In FY 2007

• ~~(S//TK)~~ [REDACTED]

(U) In FY 2008

- ~~(S//TK)~~ [REDACTED]
- (U) Complete launch vehicle mission integration CDR. (P-EO3)

**(U) Budget Changes FY 2006 – FY 2008**

[REDACTED]

(U) SIGINT HIGH  
(U) HIGH-ALTITUDE INTEGRATION & SUPPORT



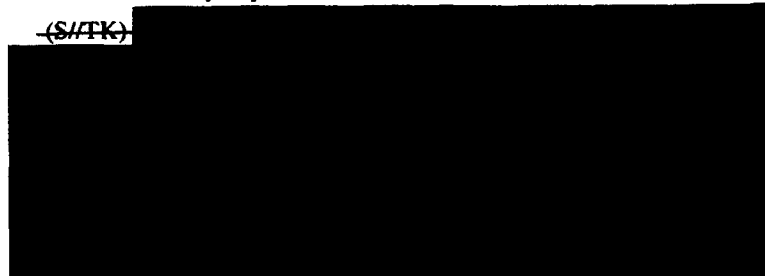
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(U) Description



(U) Performance Information

(U//FOUO) This project supports the NIS Enterprise Objective 3, Re-balance collection to achieve least-cost/highest-value results guided by customer and analytic priorities.





- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

(U) In FY 2007 and FY 2008

- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

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**(U) Budget Changes FY 2006 – FY 2008**

**High-Altitude Integration & Support  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008**

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High-Altitude Integration & Support (continued)

Budget Highlights by Appropriation Account

FY 2006 - FY 2008

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High-Altitude Integration & Support (continued)

Budget Highlights by Appropriation Account

FY 2006 - FY 2008

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## (U) SPACE COMMUNICATIONS

This Exhibit is ~~SECRET//TALENT KEYHOLE//NOFORN~~

### (U) Description

~~(S//TK//REL TO USA, AUS, GBR)~~

(U) The major objectives of the Space Communications EC projects are to:

• ~~(S//TK//REL TO USA, AUS, GBR)~~

• ~~(S//TK//REL TO USA, AUS, GBR)~~

• (U) Acquire the necessary spare units to mitigate cost and schedule risk.

• ~~(S//TK//NF)~~

• ~~(S//TK)~~

• (U//FOUO) Operate, maintain, and update the Mission-22 (M-22) Data Dissemination System (MDDS) to meet user requirements.

• (U//FOUO) Field and integrate space and ground architecture components to complete the Integrated Broadcast Service (IBS) SIMPLEX (IBS-S) full operational capability (FOC) architecture in support of DoD and IC user requirements.

• ~~(S//TK//NF)~~

• (U) Analyze vulnerabilities and capabilities of future communications to forecast information assurance technologies and encryption requirements to meet NRO communication needs.

• (U) Develop, integrate, and field next generation high-speed encryption capabilities while investing further in advanced quantum encryption technologies.

• ~~(S//TK//REL TO USA, AUS, GBR)~~

(U//FOUO) These activities were funded in the Communications Space EC in the FY 2007 CBJB.

### (U) Budget Request – Key Changes

(U) The FY 2008 request reflects the following changes from FY 2007 base appropriations, excluding bridge and supplemental funding for Counterterrorism and Iraq operations:

- (S//TK//NF) [REDACTED]

- (S//TK//NF) [REDACTED]

- (S//TK//NF) [REDACTED]

- (S//TK//NF) [REDACTED]

- (U) Increase the development and validation of high-speed encryption technologies for space and ground systems activities.

- (S//TK//NF) [REDACTED]

- (U) Increase quantum physics cryptographic key development activities.

- (S//TK//NF) [REDACTED]

Space Communications Expenditure Center  
Resource Summary by Project and Appropriation  
FY 2006 - FY 2013

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(Dollars in Thousands)  
(Number of Positions)

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Space Communications Expenditure Center (continued)  
Resource Summary by Project and Appropriation  
FY 2006 - FY 2013  
This Exhibit is ~~SECRET//TALENT KEYHOLE//NOFORN~~

(Dollars in Thousands)  
(Number of Positions)



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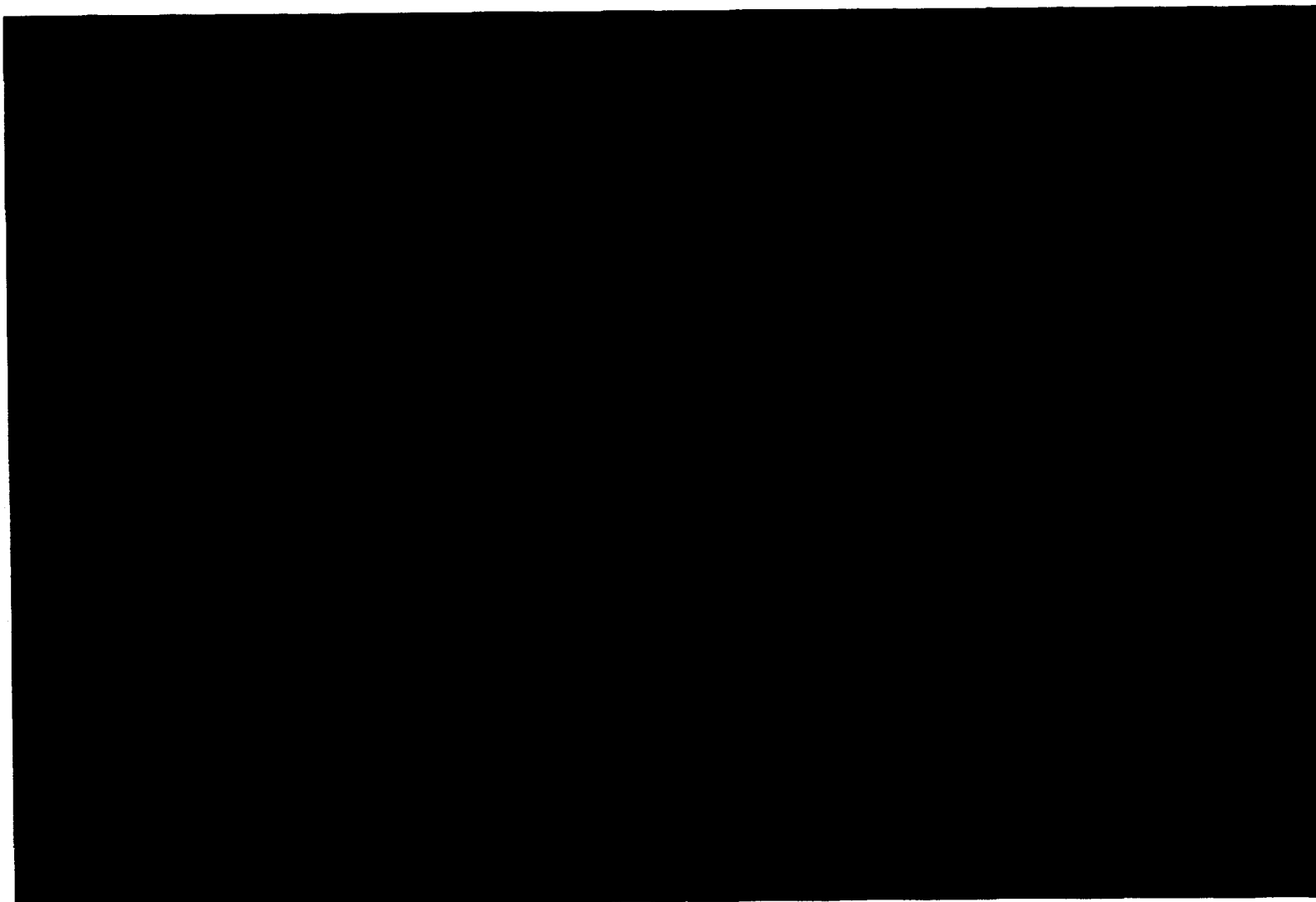


Figure 6.

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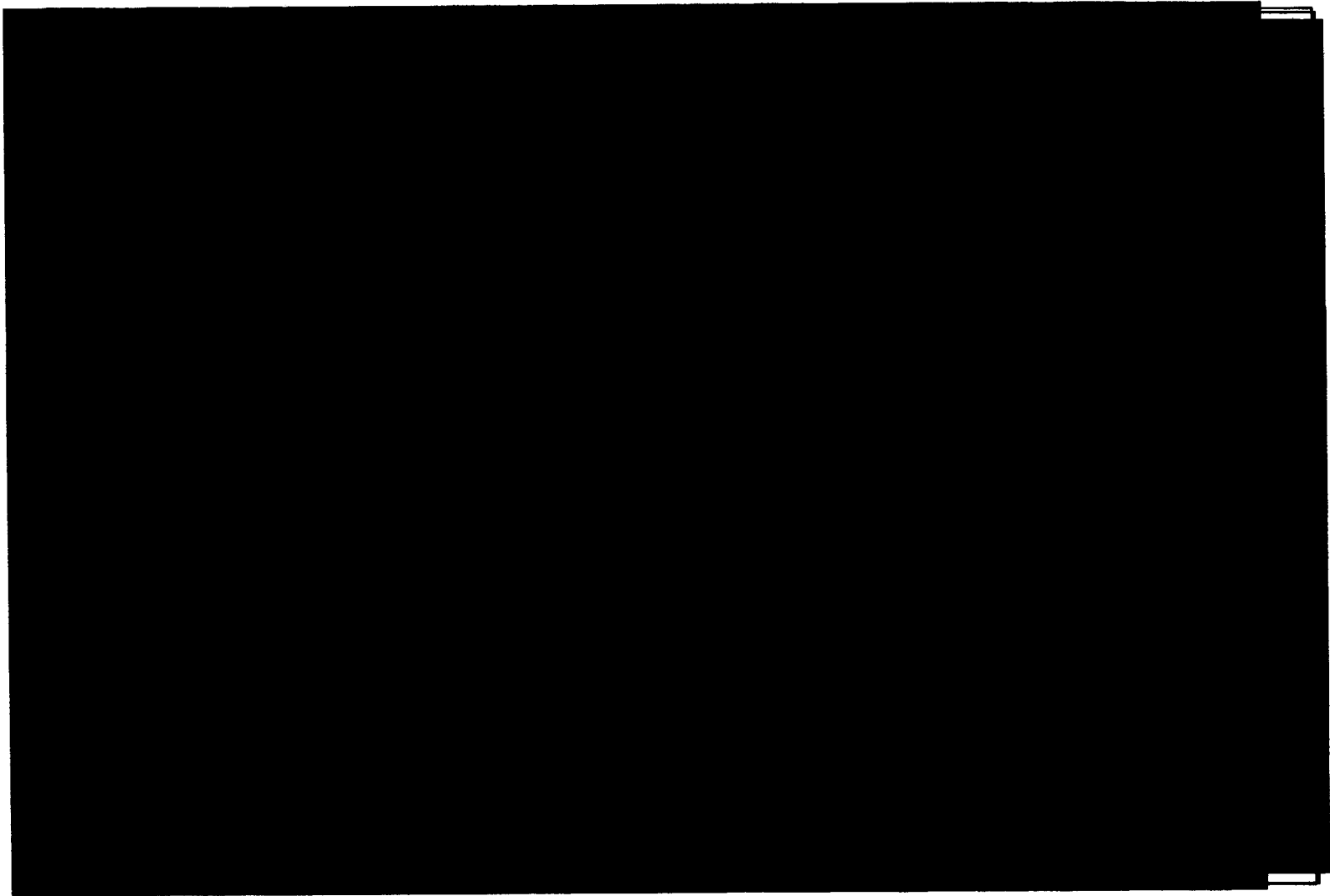
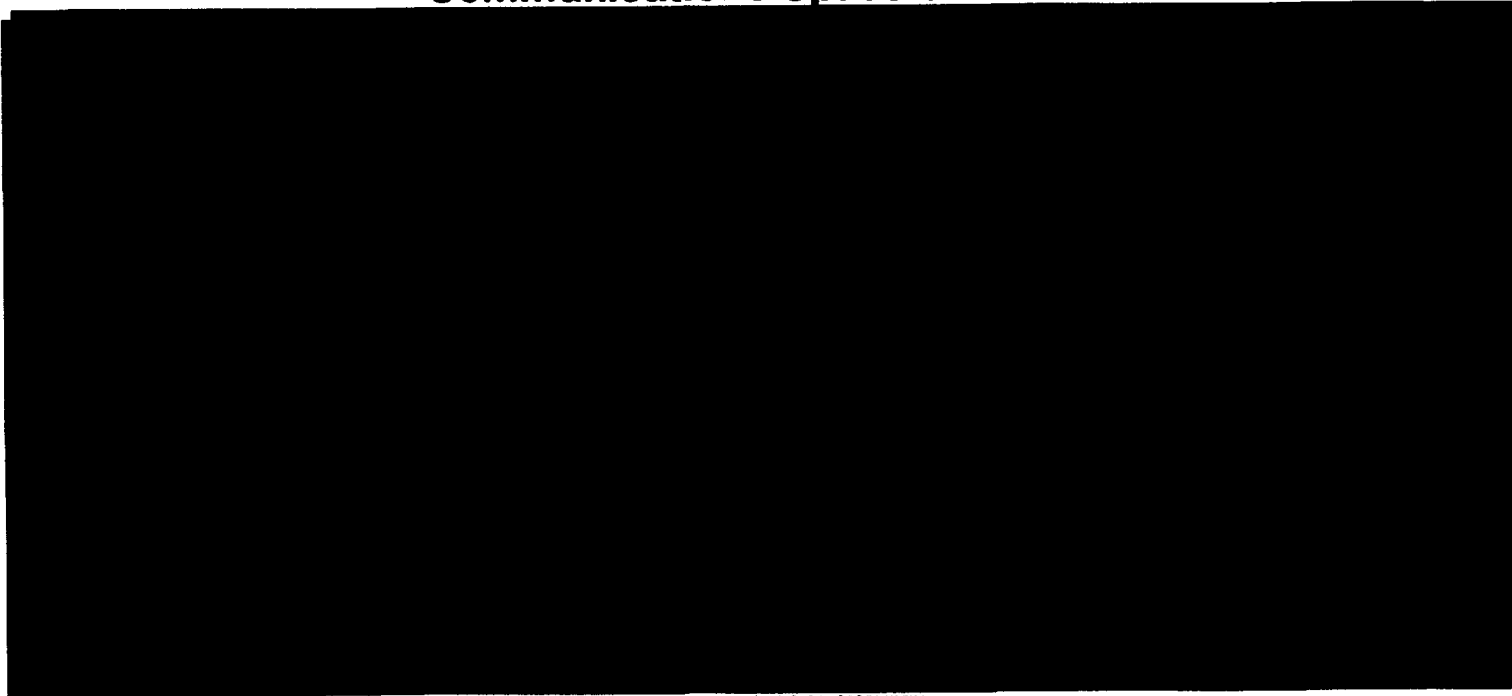


Figure 7.

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~~SECRET//TALENT KEYHOLE//NOFORN//25X1~~

## Communications Space Schedule



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Figure 8.

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(U) SPACE COMMUNICATIONS

(S//TK//NF)

~~THIS EXHIBIT IS SECRET//TALENT KEYHOLE//NOFORN~~

(U) Description

(S//TK//NF)

~~(S//TK//REL TO USA, AUS, GBR)~~

• (S//TK//NF)

• (S//TK)

- (U) Provide the necessary spare units to mitigate cost and schedule risk.

- (U) Provide the necessary program support to include: systems engineering, access to technical experts, and associated relay trade studies.

(U) Milestones/Schedules

(S//TK//NF)

• (S//TK//NF)

• (S//TK//NF)

• (S//TK//NF)

(U) Performance Information

(U//FOUO) These projects support NIS Enterprise Objective 3, re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytic priorities.

(S//TK//NF)

[REDACTED]

(U) In FY 2007

• (S//TK//NF) [REDACTED]

• (S//TK//NF) [REDACTED]

- (U) Continue systems engineering support as required to maintain procurement activities. (EO3)

(U) In FY 2008

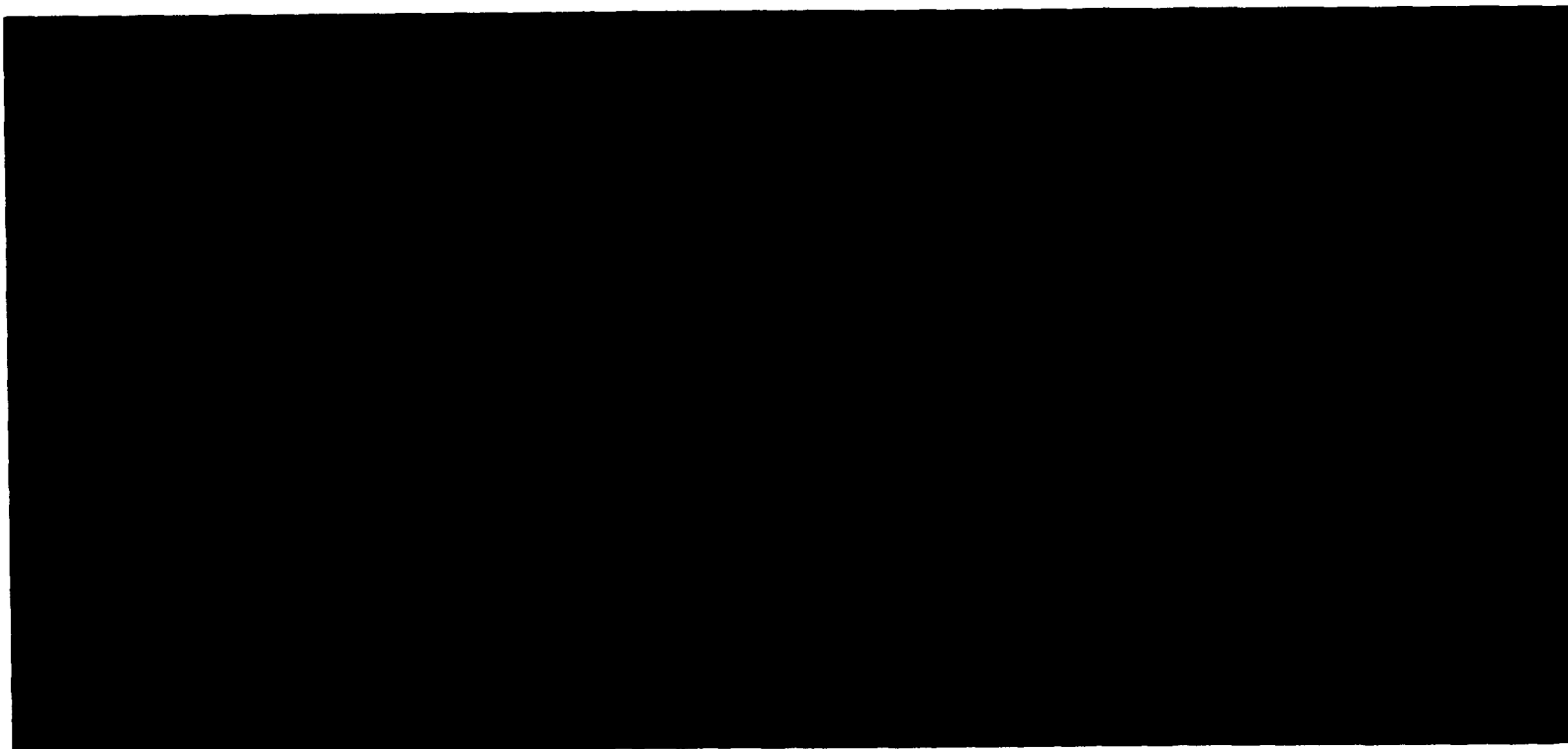
• (S//TK//NF) [REDACTED]

- (U) Continue systems engineering support as required to maintain procurement activities. (EO3)

#### (U) Budget Changes FY 2006 – FY 2008

[REDACTED]

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**(U) SPACE COMMUNICATIONS  
(U) EVOLVED COMMUNICATIONS RELAY**

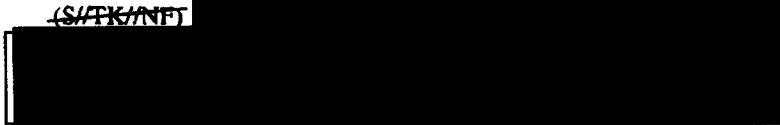


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**(U) Description**



~~(S//TK//NF)~~



- (U) Continue requirements trades, engineering studies, risk reduction efforts, and interface definition for the ECR class satellites.
- (U) Continue the necessary program management support to procure the ECR class satellites to include: systems engineering, access to technical experts, and associated trade studies.
- (U) Procure the ECR class satellites necessary to maintain relay capacity and capability required by users.

**(U) Milestones/Schedules**

(U) Milestones for ECR class satellites are as follows:

- (U) Obtain NRO Acquisition Board (NAB) approval for Phase B: Design, Build, and Operations Phase (1QFY09).
- (U) Begin Phase B: Design, Build and Operations Phase (2QFY09).
- (U) Conduct preliminary design review (PDR) (2QFY11).
- (U) Conduct critical design review (CDR) (4QFY12).
- (U) Conduct Director, NRO review to begin production (1QFY13).



**(U) Performance Information**

(U//FOUO) This project supports NIS Enterprise Objective 3, re-balance collection to achieve least-cost/highest-value results guided by customer and analytic priorities.

~~(S//TK)~~



**(U) In FY 2007**

- (U) Develop future roadmap, acquisition strategy and NAB preparation for the ECR class satellites. (EO3)
- (U) Continue requirements trades, engineering studies, risk reduction efforts and interface definition for ECR class satellites. (EO3)

**(U) In FY 2008**

(U) Complete in-house trade and engineering studies phase, pre-acquisition, and NAB preparation. (EO3)

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**(U) Budget Changes FY 2006 – FY 2008**

Evolved Communications Relay  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008

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(U) SPACE COMMUNICATIONS  
(U) MISSION SYSTEM ENCRYPTION

[REDACTED]

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(U) Description

(S//PK)

[REDACTED]

(U) Additionally, this project provides resources for continuing activities that:

• (S//PK)

[REDACTED]

[REDACTED]

• (S//PK)

[REDACTED]

• (S//PK)

[REDACTED]

• (S//PK)

[REDACTED]

**(U) Milestones/Schedules**

(U) Milestones for the Mission System Encryption project are as follows:

- (S//TK) [REDACTED]
- (S//TK) [REDACTED]
- (S//TK//NF) [REDACTED]
- (S//TK) [REDACTED]
- (S//TK//NF) [REDACTED]
- (S//TK) [REDACTED]
- (S//TK//NF) [REDACTED]
- (S//TK) [REDACTED]
- (S//TK//NF) [REDACTED]
- (S//TK) [REDACTED]

**(U) Performance Information**

(U//FOUO) This project supports NIS: Enterprise Objective 3: re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytic priorities.

(S//TK) [REDACTED]

**(U) In FY 2007**

- (S//TK) [REDACTED]

- (S//TK//NF) [REDACTED]

- (S//TK) [REDACTED]

**(U) In FY 2008**

- (U) Develop an information assurance plan and architecture for integration and operation of certified security products and solutions required to enable an interoperable network. (EO3)

- (S//TK//NF) [REDACTED]

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- ~~(S//TK)~~ [REDACTED]

- ~~(S//TK//NF)~~ [REDACTED]

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**(U) Budget Changes FY 2006 – FY 2008**

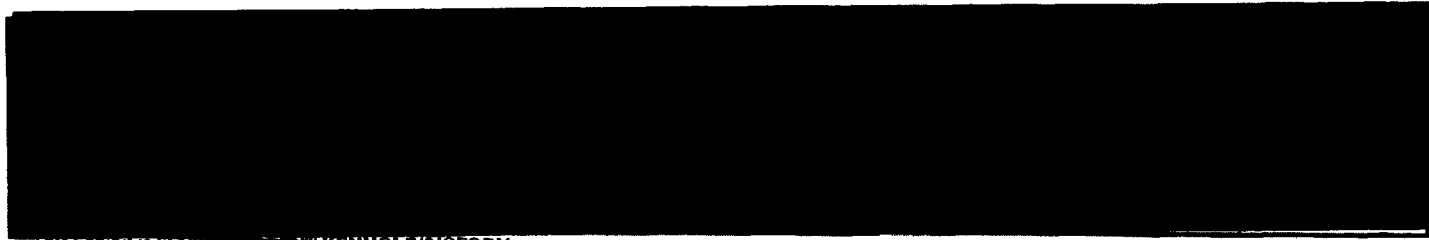
Mission System Encryption  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008

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**(U) SPACE COMMUNICATIONS  
(U) SPACE OPERATIONS DEVELOPMENT SEGMENT**



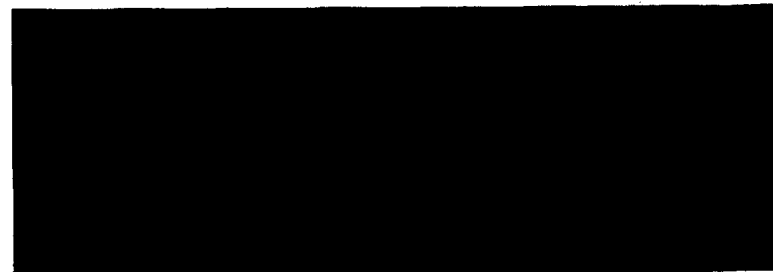
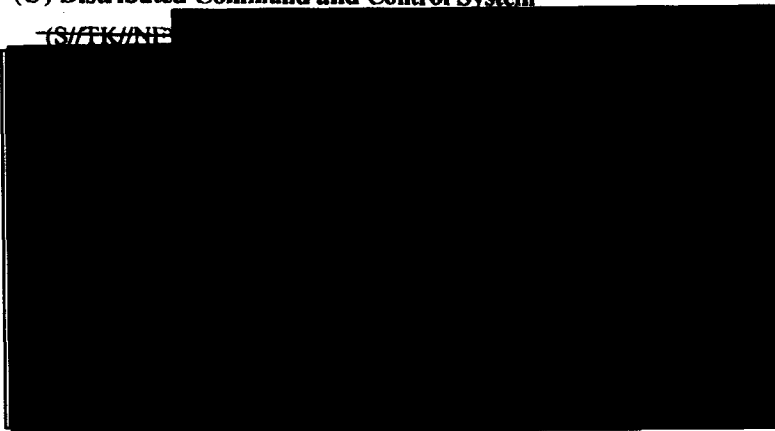
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**(U) Description**

(U) The Space Operations Development Segment project provides funding for acquisition, operations, and maintenance supporting command and control and data dissemination for space-based communications systems. Specifically, this project provides resources to support:

**(U) Distributed Command and Control System**

~~(S//TK//NF)~~



**(U//FOUO) M-22 Data Dissemination System**

~~(S//TK)~~





(U) Integrated Broadcast Service SIMPLEX

~~(S//TK)~~

(U) Pacific Communications Facility

~~(S//TK//NF)~~

(U) Receive Facility/Operations Facility Support

~~(S//TK)~~

(U) Performance Information

(U//FOUO) This project supports NIS Enterprise Objective 3, re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytic priorities.

~~(S//TK)~~

(U) In FY 2007

• ~~(S//TK//REL TO USA, AUS, GBR)~~

• ~~(S//TK//NF)~~

• ~~(S//TK//REL TO USA, AUS, GBR)~~

- (U) Perform operations to disseminate strategic and tactical intelligence data via M-22 to DoD and Intelligence customers. (EO3)
- (U//FOUO) Perform O&M of the MDDS to meet user requirements. (EO3)

• ~~(S//TK)~~

- (U) Perform operations for the dissemination of strategic and tactical intelligence via IBS-S to US and Allied consumers. (EO3)

(U) In FY 2008

• ~~(S//TK//REL TO USA, AUS, GBR)~~

• ~~(S//TK//NF)~~

• ~~(S//TK//REL TO USA, AUS, GBR)~~

- (U) Support the potential deorbit/disposal of vehicles when reaching end-of-life. (EO3)
- (U) Provide C&C software for satellites in production at the factory. (EO3)

- (U) Disseminate strategic and tactical intelligence data via M-22 to DoD and IC consumers. (EO3)
- (U) Provide timely dissemination of strategic and tactical intelligence via IBS-S to US and Allied consumers. (EO3)
- (U//FOUO) Perform O&M of the MDDS to meet user requirements. (EO3)
- (U) Award PCF design and development contract. (EO3)
- ~~(S//TK)~~ [REDACTED]

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**(U) Budget Changes FY 2006 - FY 2008**

Space Operations Development Segment  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008



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Space Operations Development Segment (continued)

Budget Highlights by Appropriation Account

FY 2006 - FY 2008

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(U) SPACE COMMUNICATIONS  
(U) RELAY READINESS & LAUNCH



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(U) Description

- (S//TK//NF) [REDACTED]
- (S//TK//NF) [REDACTED]
- (S//TK//NF) [REDACTED]
- (S//TK//NF) [REDACTED]
- (S//TK//NF) [REDACTED]
- (S//TK//NF) [REDACTED]
- (S//TK//NF) [REDACTED]

• (S//TK//NF) [REDACTED]

• (S//TK//NF) [REDACTED]

• (S//TK//NF) [REDACTED]

• (S//TK//NF) [REDACTED]

(U) Performance Information

(U//FOUO) This project supports NIS Enterprise Objective 3, re-balance collection to achieve least-cost/highest-value results guided by customer and analytic priorities.

(S//TK) [REDACTED]

[REDACTED]

(U) In FY 2007

- (S//TK//NF) [REDACTED]

- (S//TK//NF) [REDACTED]

- (S//TK//NF) [REDACTED]

(U) In FY 2008

- (S//TK//NF) [REDACTED]

- (S//TK) [REDACTED]

- (U//FOUO) Achieve FOC for polar coverage of the Payload 5 (P5) Dissemination System (DS) communications payload and FOC for the entire IBS-S (2QFY08). (EO3)

- (S//TK//NF) [REDACTED]

- (S//TK//NF) [REDACTED]

**(U) Budget Changes FY 2006 - FY 2008**

**Relay Readiness & Launch**

**Budget Highlights by Appropriation Account**

**FY 2006 - FY 2008**

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## (U) LAUNCH



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### (U) Description

(U) The Launch Expenditure Center (EC) includes funding for NRO space launch systems, with the mission of ensuring the successful launch and deployment of all NRO satellites.

(U) The Launch EC funding secures and supports launch systems for NRO spacecraft to include early integration activities for the Evolved Expendable Launch Vehicle (EELV) and other launch systems that have potential NRO use. Also included is the NRO's share of the contractor launch capability infrastructure, Contracted Advisory and Assistance Services/System Engineering and Technical Assistance (CAAS/SETA) and Federally Funded Research and Development Center (FFRDC) support, telemetry collection, strategic planning for NRO launches, NRO payload processing services, and funding for US Air Force range support services at the launch bases. In addition, the NRO Office of Space Launch (OSL) provides for mission assurance activities and ensures adequate NRO launch facilities and assets are available to provide mission success. The OSL is continually evaluating launch systems and alternative strategies for providing launch capability.

(U) These activities were funded in the Launch EC in the FY 2007 CBJB.

### (U) Budget Request – Key Changes

(U) The FY 2008 request reflects the following changes from FY 2007 base appropriations, excluding bridge and supplemental funding for Counterterrorism and Iraq operations:

- ~~(S//TK//NF)~~

- ~~(S//TK//REL TO USA, CAN, AUS, GBR)~~

- ~~(S)~~

- (U) Increase of non-recurring launch integration required for NRO missions in FY 2008 per cost model phasing.

- ~~(S//TK)~~

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- (U) Increase in Launch Capability Infrastructure which restores funding to its required level as calculated by the DoD Cost Analysis Improvement Group (CAIG).

- (U) Addition of NRO Operations Squadron (NOPS) personnel to align organizationally under the OSL.

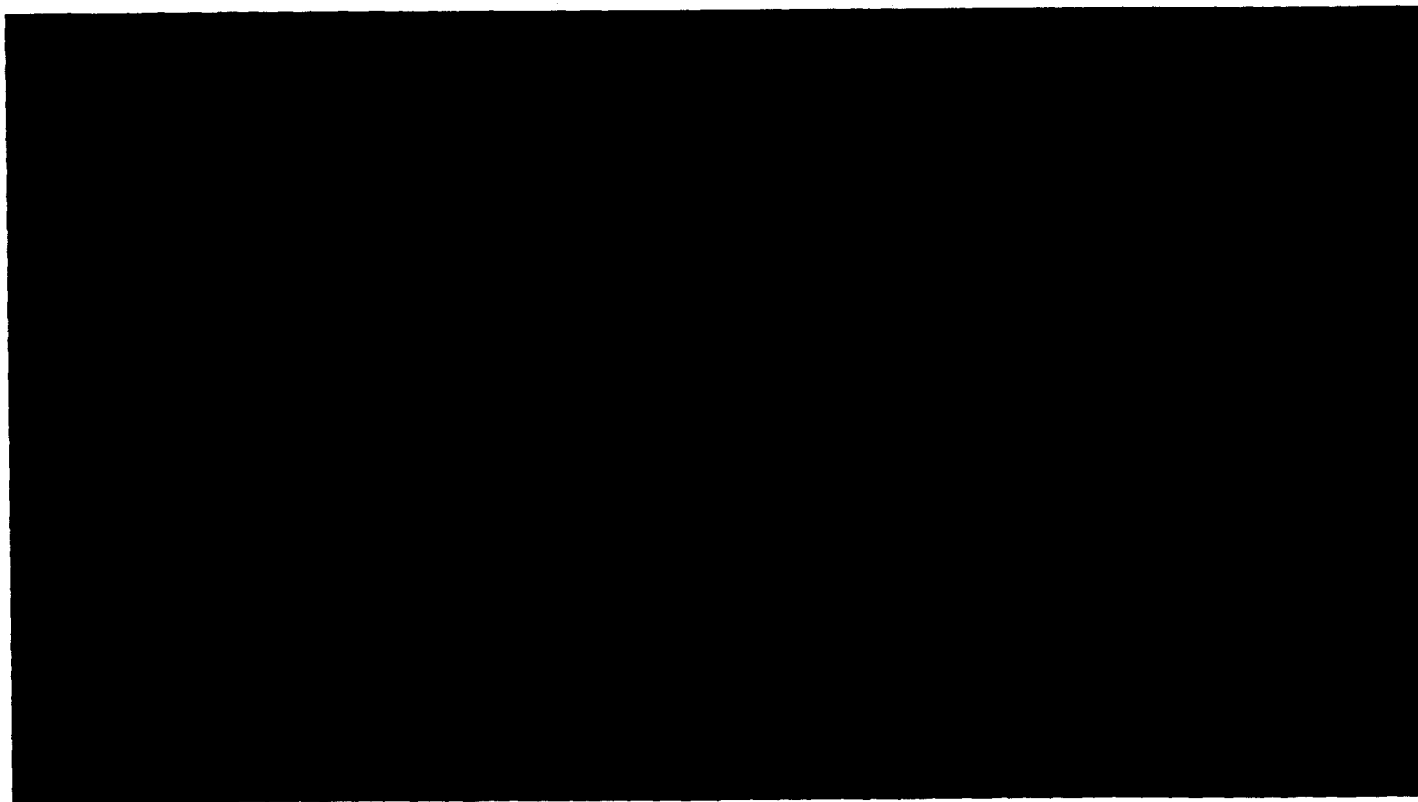
Launch Expenditure Center  
Resource Summary by Project & Appropriation  
FY 2006 – FY 2013

(Dollars in Thousands)  
(Number of Positions)

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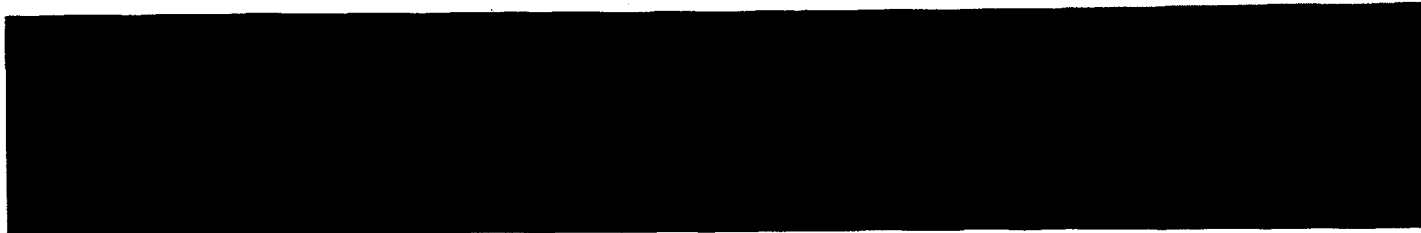
Figure 9.

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**(U) LAUNCH  
(U) LAUNCH VEHICLES**



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**(U) Description**

(U) The primary purpose of this project is to procure EELV launch vehicles and conduct integration activities for NRO satellites. The NRO procures standard EELV hardware on a fixed price basis, fully funded two years prior to launch. Well-defined mission unique hardware plus integration efforts are incrementally funded beginning up to five years in advance of the launch date. The structure of the EELV contracts allows separate funding and accounting for NRO missions. The NRO has separate contracting officer and contracting officer's technical representative authority for all NRO delivery orders on the Air Force EELV contracts.

**(U) Milestones/Schedules**

(U) Milestones for Launch Vehicles are as follows:

- ~~(S//TK//NF)~~ [REDACTED]
- ~~(S//TK)~~ [REDACTED]
- ~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]
- ~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

- ~~(S//TK)~~ [REDACTED]
- ~~(S//TK//NF)~~ [REDACTED]
- ~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]
- ~~(S//TK)~~ [REDACTED]
- ~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]
- ~~(S//TK//NF)~~ [REDACTED]
- ~~(S//TK)~~ [REDACTED]
- ~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]
- ~~(S//TK//NF)~~ [REDACTED]
- ~~(S//TK)~~ [REDACTED]

**(U) Performance Information**

(U) The Launch Vehicles project supports the *National Intelligence Strategy* (NIS) Enterprise Objective 3: Re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytic priorities.

(U) The following important performance outcome, to be accomplished in FY 2007 and FY 2008 contributes to achieving this objective: Successfully launch all NRO satellites on EELV. **Association to NIS:** Successful launches provide overhead collection assets in support of NIS objectives related to SIGINT, GEOINT, communications, and innovative new technologies.

(U) In FY 2007

~~(S//TK)~~ [REDACTED]

(U) In FY 2008

~~(S//TK//NF)~~ [REDACTED]

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**(U) Budget Changes FY 2006 – FY 2008**

**Launch Vehicles**  
**Budget Highlights by Appropriation Account**  
**FY 2006 – FY 2008**

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Launch Vehicles (continued)

Budget Highlights by Appropriation Account

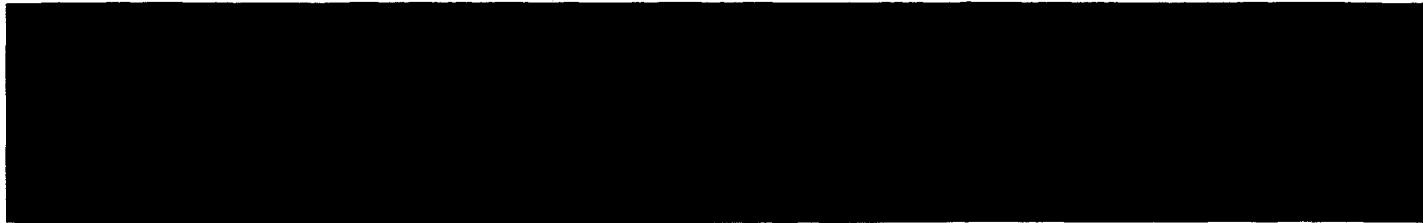
FY 2006 - FY 2008

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(U) LAUNCH  
(U) LAUNCH CAPABILITY INFRASTRUCTURE



This Exhibit is ~~SECRET//NOFORN~~

(U) Description

(U) The new EELV acquisition strategy funds the EELV Launch Capability (ELC) contract to provide the capability to launch government missions. It is separate from launch vehicle hardware, which is funded by the EELV Launch Services contracts. This strategy is necessary because the robust commercial market envisioned in the original EELV construct in 1998 never materialized and the government is now the primary EELV customer. The requested funds in this project support retention of critical skills at the EELV contractor facilities and at the launch sites, and maintain proficiency of the booster contractor workforce.

(U) This approach does not prevent other qualified launch providers from competing for national security space missions, but it does take decisive action toward precluding mission loss due to inadequate launch infrastructure. This funding request is made in accordance with the needs of the government for mission assurance and was validated by an independent cost assessment provided by the DoD CAIG.

(U) The landscape of US launch infrastructure changed significantly in December 2006 when the United Launch Alliance (ULA) was officially established to merge the launch processes of both Lockheed-Martin and Boeing in a single joint venture. ULA maintains both launch

vehicle families, Atlas and Delta EELV, in order to strengthen assured access to space and to provide optimum flexibility for meeting required lift capabilities. In addition, ULA will continue to maintain the level of effort identified in the ELC contract and will not impact future NRO plans for future acquisition of launch services.

(U) The NRO and the Air Force are full partners in ensuring EELV launch capability for the nation. The funding request for this project represents the NRO's 30 percent share of the EELV ELC contract. The following specifies the nature of tasks accomplished by the EELV launch provider contractors with funds requested for this project:

- (U) Operation and maintenance of launch pad complexes at Vandenberg Air Force Base (VAFB) and CCAFS.
- (U) Retention of booster engineering critical skills.
- (U) Retention of launch operations critical skills (maintenance of proficiency at the launch sites).
- (U) Supplier readiness (maintenance of proficiency at EELV production facilities/factories and subcontractors).
- (U) Fixed non-labor infrastructure, including allowable leases, depreciation, and amortization.

### **(U) Performance Information**

(U//FOUO) The Launch Capability Infrastructure project supports the NIS Enterprise Objective 3: Re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytic priorities.

(U) The following important performance outcome, to be accomplished in FY 2007 and FY 2008, contributes to achieving this objective: Ensure the successful launch of all NRO satellites on EELV by supporting retention of critical skills at the EELV factories and at the contractor and launch sites, and maintain proficiency of the booster contractor workforce. **Association to NIS:** Healthy and stable launch infrastructure enables successful launches which provide overhead collection assets in support of NIS objectives related to SIGINT, GEOINT, communications, and innovative new technologies.

#### **(U) In FY 2007 and FY 2008**

(U) Maintain launch infrastructure at the factories and launch bases, retain a proficient and well-trained crew force, and maintain supplier readiness thereby ensuring the core capability to manufacture and launch EELVs independent of launch tempo. (P-EO3)

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**(U) Budget Changes FY 2006 - FY 2008**

**Launch Capability Infrastructure  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008**

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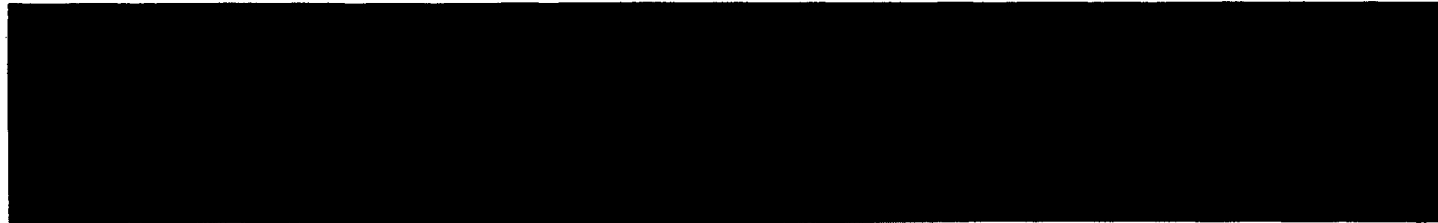
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**(U) LAUNCH  
(U) LAUNCH OPERATIONS & ENGINEERING**



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**(U) Description**

(U) The Launch Operations and Engineering project provides launch related support for all NRO satellite programs. Specifically, this project supports:

- (U) The NRO Payload Transportation System which provides secure transportation from factory to launch base and throughout launch base processing for all NRO satellites using NRO launch base facilities.
- (U) Use of forklifts, tractors, trailers, and other mechanical hardware for satellite vehicle (SV) electrical aerospace ground equipment and SV mechanical aerospace ground equipment.
- (U) SV and mission documentation requirements, including those required by the National Environmental Policy Act, and Occupational Safety and Health regulations.
- (U) Eastern and Western Range instrumentation support.
- (U) NOPS launch support, downrange/ascent telemetry capture, and processing operations for NRO launches.
- (U) CAAS/SETA and System Integration support.

- (U) Independent validation and verification (IV&V) of launch contractor mission design parameters.
- (U) NRO launch base administrative facility operation and maintenance (O&M).
- (U) NRO mission unique (secure) communication at the launch sites (e.g., secure launch pad communications for NRO payloads).

**(U) Performance Information**

(U//FOUO) The Launch Operations and Engineering project supports the NIS Enterprise Objective 3: Re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytic priorities.

(U) The following important performance outcome, to be accomplished in FY 2007 and FY 2008, contributes to achieving this objective: Ensure the successful launch of all NRO satellites on EELV by providing outstanding launch base, systems engineering, and day-of-launch support for all NRO satellite programs. **Association to NIS:** Effective launch operations and engineering enable successful launches

which provide overhead collection assets in support of NIS objectives related to SIGINT, GEOINT, communications, and innovative new technologies.

(U) In FY 2007

• (S//TK) [REDACTED]

• (S//FK) [REDACTED]

(U) In FY 2008

• (S//TK//NF) [REDACTED]

• (S//TK//NF) [REDACTED]

**(U) Budget Changes FY 2006 – FY 2008**

Launch Operations & Engineering  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008

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Launch Operations & Engineering (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008

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**Launch Operations & Engineering (continued)**

**Budget Highlights by Appropriation Account**

**FY 2006 - FY 2008**

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(U) LAUNCH  
(U) ADVANCED PLANS



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(U) Description

(U) The Advanced Plans project funds engineering and risk reduction analysis and activities for NRO satellites, particularly Advanced Systems and Technology Directorate (AS&T) and other "specialty" missions. Specifically, the Advanced Plans project activities include:

- (U) Engineering activities affecting multiple satellite missions on one or multiple launch systems.
- (U) Early investigation and analyses of advanced launch systems for potential NRO application.
- (U) Early integration of NRO systems on new launch vehicles.
- (U) Launch vehicle performance and acquisition trades for new research and development programs.
- (U) Analysis of other innovative space lift concepts for potential launch of NRO payloads, including reusable launch vehicles.

(U) Performance Information

(U//FOUO) The Advanced Plans project supports NIS Enterprise Objective 3: Re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytic priorities.

(U) The following important performance outcomes, to be accomplished in FY 2007 and FY 2008, contribute to achieving this objective:

- (U) Provide feasibility assessments for NRO satellite programs which investigate potential future launch capabilities and initial launch system compatibility as well as support early mission assurance activities for NRO launches. **Association to NIS:** Investigating future launch capabilities/compatibility and performing early mission assurance activities helps ensure successful delivery of overhead reconnaissance assets in support of NIS objectives related to SIGINT, GEOINT, communications, and innovative new technologies.
- (U) Support mission integration for emerging mission concepts and technology demonstrations, primarily for AS&T, and manage the Broad Agency Announcement effort to pursue new and innovative launch technologies. **Association to NIS:** Launch support to the

deployment of innovative new technologies ensures new and more capable SIGINT, GEOINT, and communications overhead reconnaissance assets will be available to support NIS objectives.

- (U) Sponsor Office of Space Launch outreach programs (for example, Space Launch Integration Conference, Ride-Share Conference, Mission Assurance Forum). **Association to NIS:** These activities explore new and emerging launch concepts and identify potential synergies among members of the launch community, helping to ensure new overhead reconnaissance assets are efficiently launched and available to support NIS objectives.

**(U) In FY 2007**

(S//TK) [REDACTED]

**(U) In FY 2008**

- (U) Ensure the on time and successful launch of all NRO satellites on the EELV and other launch systems. (P-EO3)

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**(U) Budget Changes FY 2006 – FY 2008**

**Advanced Plans**

**Budget Highlights by Appropriation Account**

**FY 2006 – FY 2008**

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**(U) SIGINT Stations**

[REDACTED]

This Exhibit is ~~SECRET//NOFORN~~

**(U) Description**

~~(S//TK)~~ [REDACTED]  
~~(S//TK)~~ [REDACTED]

(U) These activities were funded within the SIGINT Operations EC in the FY 2007 CBJB.

**(U) Budget Request – Key Changes**

~~(S//TK)~~ [REDACTED]

**(U) Accommodation Procurement**

~~(S//TK)~~ [REDACTED]  
~~(S//TK)~~ [REDACTED]  
~~(S//TK)~~ [REDACTED]

**(U) Real Estate Sales Reinvestment**

~~(S//TK)~~ [REDACTED]

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~~(S//TK)~~



~~(S//TK)~~



(Note: Real Estate sales reinvestment proceeds are not included in the EC table)

**SIGINT Stations Expenditure Center  
Resource Summary by Project & Appropriation  
FY 2006 - FY 2013**

*(Dollars in Thousands)  
(Number of Positions)*

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**SIGINT Stations Expenditure Center**

*(Dollars in Thousands)*

**FY 2007 Appropriation to FY 2008 Request by Project**

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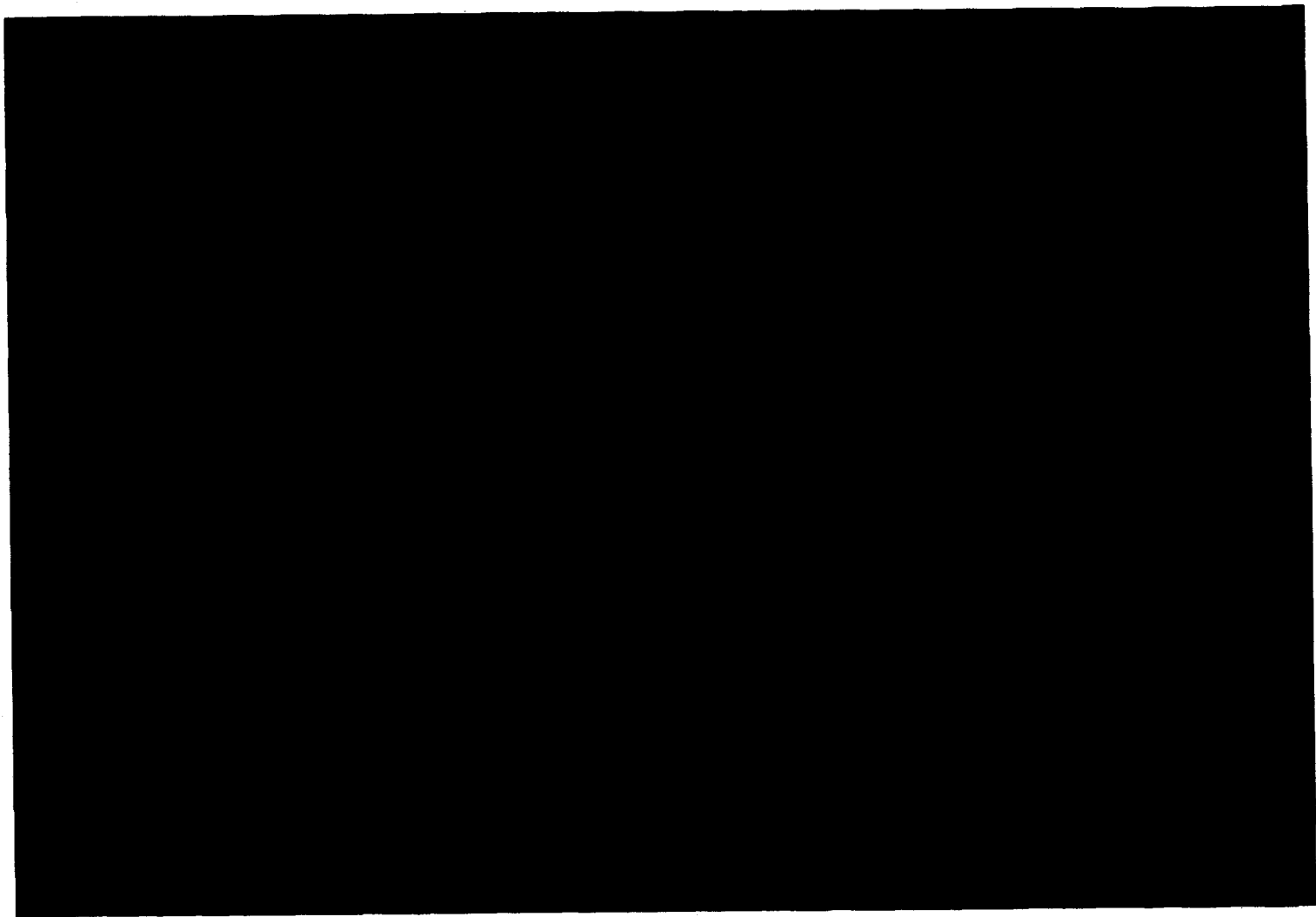


Figure 10.

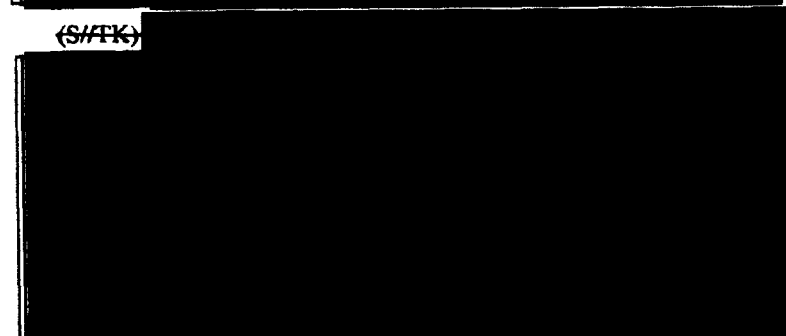
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**(U) SIGINT STATIONS  
(U) OVERHEAD COLLECTION MANAGEMENT CENTER (OCMC)**



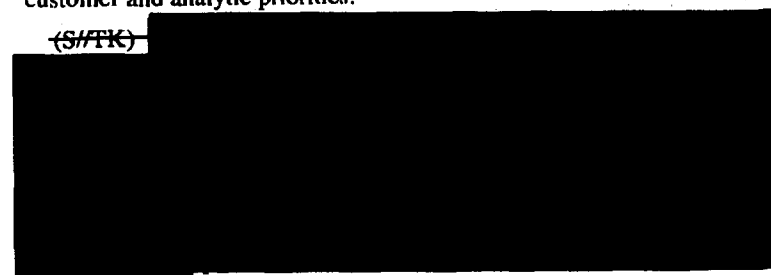
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**(U) Description**



**(U) Performance Information**

(U//FOUO) This project supports NIS Enterprise Objective 3, re-balance collection to achieve least-cost/highest-value results guided by customer and analytic priorities.



**(U) In FY 2007 and FY 2008**



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**(U) Budget Changes FY 2006 – FY 2008**

Overhead Collection Management Center  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008

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Overhead Collection Management Center (continued)

Budget Highlights by Appropriation Account

FY 2006 - FY 2008

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(U) SIGINT STATIONS  
(U) SIGINT GROUND OPERATIONS



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(U) Description

- ~~(S//TK)~~ [REDACTED]
- ~~(S//TK)~~ [REDACTED]
- ~~(S//TK)~~ [REDACTED]
- ~~(S//TK)~~ [REDACTED]
- ~~(S//TK)~~ [REDACTED]
- ~~(S//TK)~~ [REDACTED]

- [REDACTED]
- ~~(S//TK)~~ [REDACTED]
- (U) Support to military operations.
- ~~(S//TK)~~ [REDACTED]
- ~~(S//TK)~~ [REDACTED]
- (U) Tip-off search, test-event monitoring, crisis-area support, and indications and warning.
- ~~(S//TK)~~ [REDACTED]
- ~~(S//TK)~~ [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

(S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (U) Spacecraft anomaly resolution.

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (U) SIGINT mission planning and execution for the overhead SIGINT constellation.

• (S//TK) [REDACTED]

• (U) Maintenance for signal processing systems, and selected analysis and reporting systems.

• (U) Mission critical information services including collected data management, computer user hardware and software support, and database management.

• (S//TK) [REDACTED]

• (U) Real-time and offline mission assessment services.

• (U) Infrastructure support such as networks, facilities, configuration management, asset recapitalization, and so forth.

### (U) Performance Information

(U//FOUO) This project supports NIS Mission Objectives 1, defeat terrorists at home and abroad and seize the initiative from global extremists; Mission Objective 2, prevent and counter the spread of weapons of mass destruction; Mission Objective 3, bolster the growth of democracy and sustain peaceful democratic states; Mission Objective 4, develop innovative ways to penetrate and analyze the most difficult targets; Mission Objective 5, anticipate developments of strategic concern and identify opportunities as well as vulnerabilities for decisionmakers; Enterprise Objective 3, re-balance collection to achieve least-cost/highest-value results guided by customer and analytic priorities.

(S//TK) [REDACTED]

(U) In FY 2007

• (S//TK) [REDACTED]

[REDACTED]

- ~~(S//FK)~~ [REDACTED]

[REDACTED]

- ~~(S//FK)~~ [REDACTED]

[REDACTED]

(U) In FY 2008

- ~~(S//FK)~~ [REDACTED]

[REDACTED]

- ~~(S//FK)~~ [REDACTED]

[REDACTED]

- ~~(S//FK)~~ [REDACTED]

[REDACTED]



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**(U) Budget Changes FY 2006 – FY 2008**

**SIGINT Ground Operations  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008**

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SIGINT Ground Operations (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008

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**(U) SIGINT STATIONS**  
**(U) SIGINT STATION INTEGRATION & SUPPORT**

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**(U) Description**

(U) The SIGINT Station Integration & Support project focuses systems engineering efforts on O&M engineering challenges affecting every aspect of SIGINT collection and production. The types of engineering support performed include:

- (U) Conduct integration of space C&C systems, ground processing, and other infrastructure systems.
- (U) Perform validation and verification of the technical performance baseline.
- (U) Conduct engineering assessment as to the "readiness" of a capability to be placed into the operational baseline.
- (U) Support on-orbit testing of new spacecraft functionality and capabilities.
- (U) Support and conduct spacecraft anomaly resolution.
- (U) Support and evaluate IOSA constellation strategy options.
- (U) Perform operational evaluations.
- (U) Perform operational need statement evaluations.

- (U) Conduct operational testing and checkout support for legacy and IOSA spacecraft.
- (U) Conduct engineering assessments of new operational capabilities.
- (U) Support spacecraft decommissioning efforts.

(U) This project also provides funding for Contracted Advisory and Assistance Services (CAAS) and Federally Funded Research and Development Center (FFRDC) support.

(U) This project further provides funding to support personnel travel, Permanent Change of Station (PCS) moves to and from the SIGINT MGSs, mission training, and awards recognition.

**(U) Performance Information**

(U//FOUO) This project supports NIS Mission Objectives 1, defeat terrorists at home and abroad and seize the initiative from global extremists; Mission Objective 2, prevent and counter the spread of weapons of mass destruction; Mission Objective 3, bolster the growth of democracy and sustain peaceful democratic states; Mission Objective 4, develop innovative ways to penetrate and analyze the most difficult targets; Mission Objective 5, anticipate developments of strategic

concern and identify opportunities as well as vulnerabilities for decisionmakers; Enterprise Objective 3, re-balance collection to achieve least-cost/highest-value results guided by customer and analytic priorities.

~~(S//TK)~~

(U) In FY 2008

• ~~(S//TK)~~

• ~~(S//TK)~~

• ~~(S//TK)~~

(U) In FY 2007

• ~~(S//TK)~~

• ~~(S//TK)~~

• ~~(S//TK)~~

• ~~(S//TK)~~

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**(U) Budget Changes FY 2006 – FY 2008**

**SIGINT Station Integration & Support  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008**

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## (U) GEOINT STATIONS

This Exhibit is ~~SECRET//NOFORN~~

### (U) Description

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~

~~(S//TK//NF)~~

~~(S//TK//NF)~~

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~

(U) These activities were funded in the IMINT Operations EC in the FY 2007 CBJB.

### (U) Budget Request – Key Changes

(U) The FY 2008 request reflects the following changes from FY 2007 base appropriations, excluding bridge and supplemental funding for Counterterrorism and Iraq operations:

- ~~(S//REL TO USA, AUS, CAN, GBR)~~

- ~~(S//TK//NF)~~

- ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~

- ~~(S//TK//NF)~~



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• ~~(S//REL TO USA AUS CAN GBR)~~

• ~~(S//REL TO USA AUS CAN GBR)~~

• ~~(S//TK//NF)~~

GEOINT Stations Expenditure Center  
Resource Summary by Project & Appropriation  
FY 2006 – FY 2013

(Dollars in Thousands)  
(Number of Positions)

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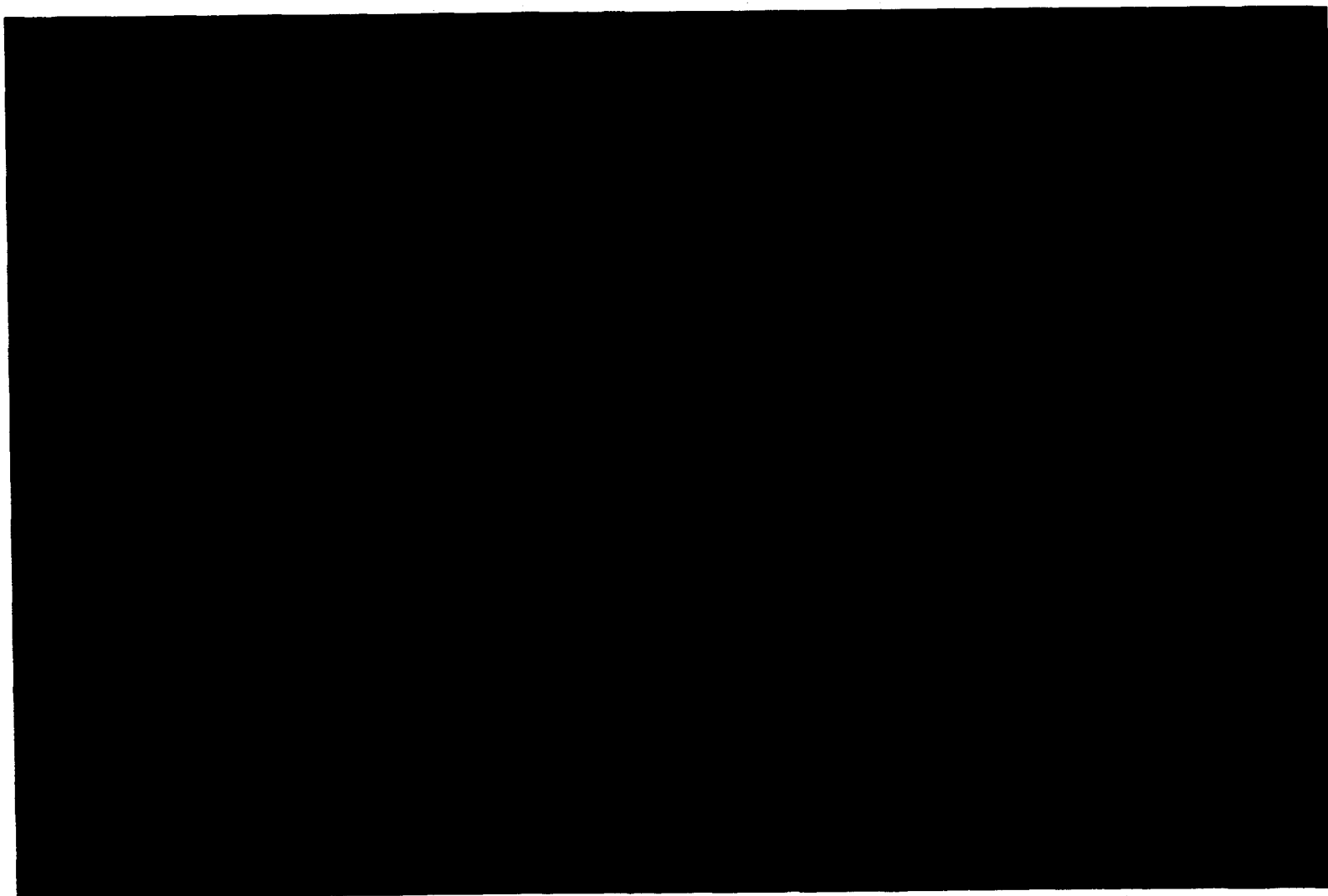


Figure 11.

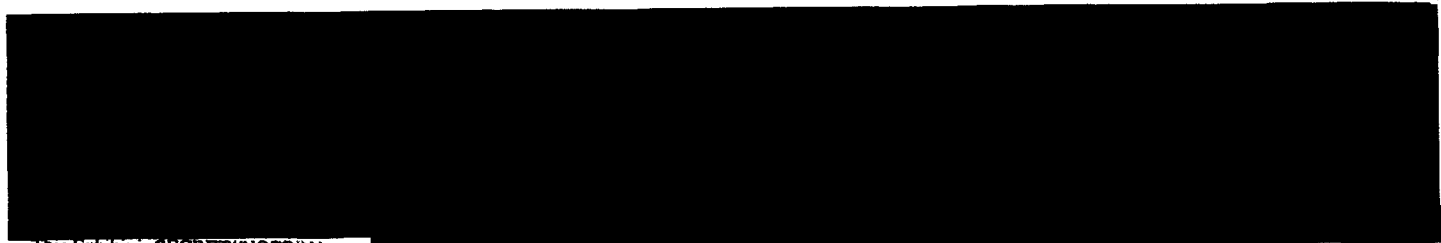
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(U) GEOINT STATIONS  
(U) GEOINT GROUND OPERATIONS

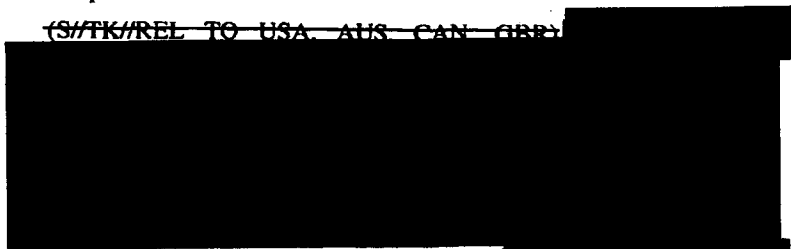


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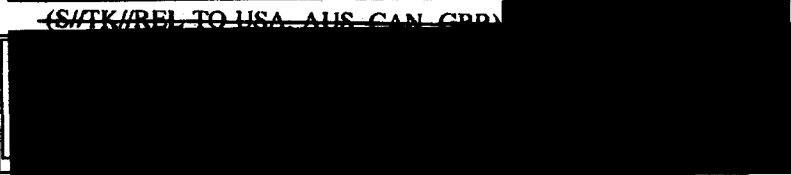
(U) Description

(U//FOUO) The GEOINT Ground Operations project provides 24-hour operations for IMINT and associated communication satellites. This includes operations, on-site maintenance and mission engineering for command and control, mission planning, and data processing, as well as satellite maintenance for those satellite systems no longer in development.

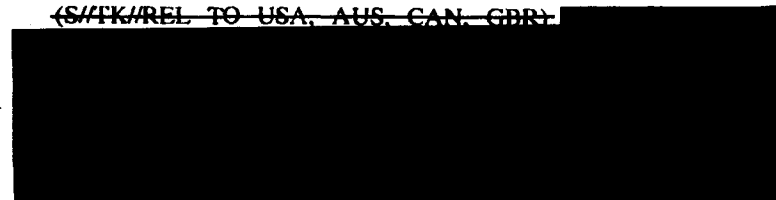
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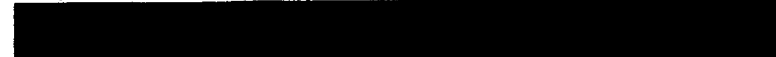
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• ~~(S//TK)~~

• ~~(S//TK)~~

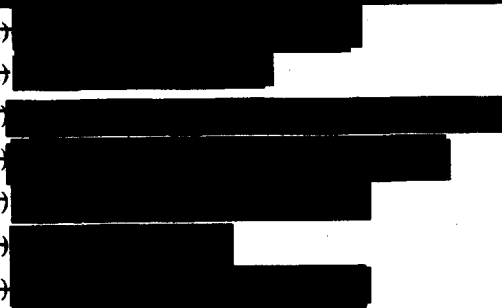
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• ~~(S//TK)~~



- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

- (S//TK//NF) [REDACTED]

- (S//TK) [REDACTED]

- (S//TK//NF) [REDACTED]

### (U) Performance Information

(U//FOUO) This project supports NIS Mission Objectives (MO) 1, Defeat terrorists at home and abroad and seizing the initiative from them by promoting the growth of freedom and democracy; MO 2, Prevent and counter the spread of weapons of mass destruction; MO 3, Bolster the growth of democracy and help sustain peaceful democratic states, MO 4, Develop innovative ways to penetrate and analyze the most difficult targets; MO 5, Anticipate developments of strategic concern and identify opportunities as well as vulnerabilities for decision-makers, and Primary Enterprise Objective (P-EO) 3, Re-balance collection to achieve least-cost/highest-value results guided by customer and analytic priorities.

(U) The following important performance outcomes, to be accomplished in FY 2007, FY 2008, and future years, contribute to achieving these objectives:

- (S//TK//NF) [REDACTED]

- (S//REL TO USA, AUS, CAN, GBR) [REDACTED]

### (U) In FY 2007

- (S//REL TO USA, AUS, CAN, GBR) [REDACTED]

- (S//REL TO USA, AUS, CAN, GBR) [REDACTED]

### (U) In FY 2008

- (S//REL TO USA, AUS, CAN, GBR) [REDACTED]

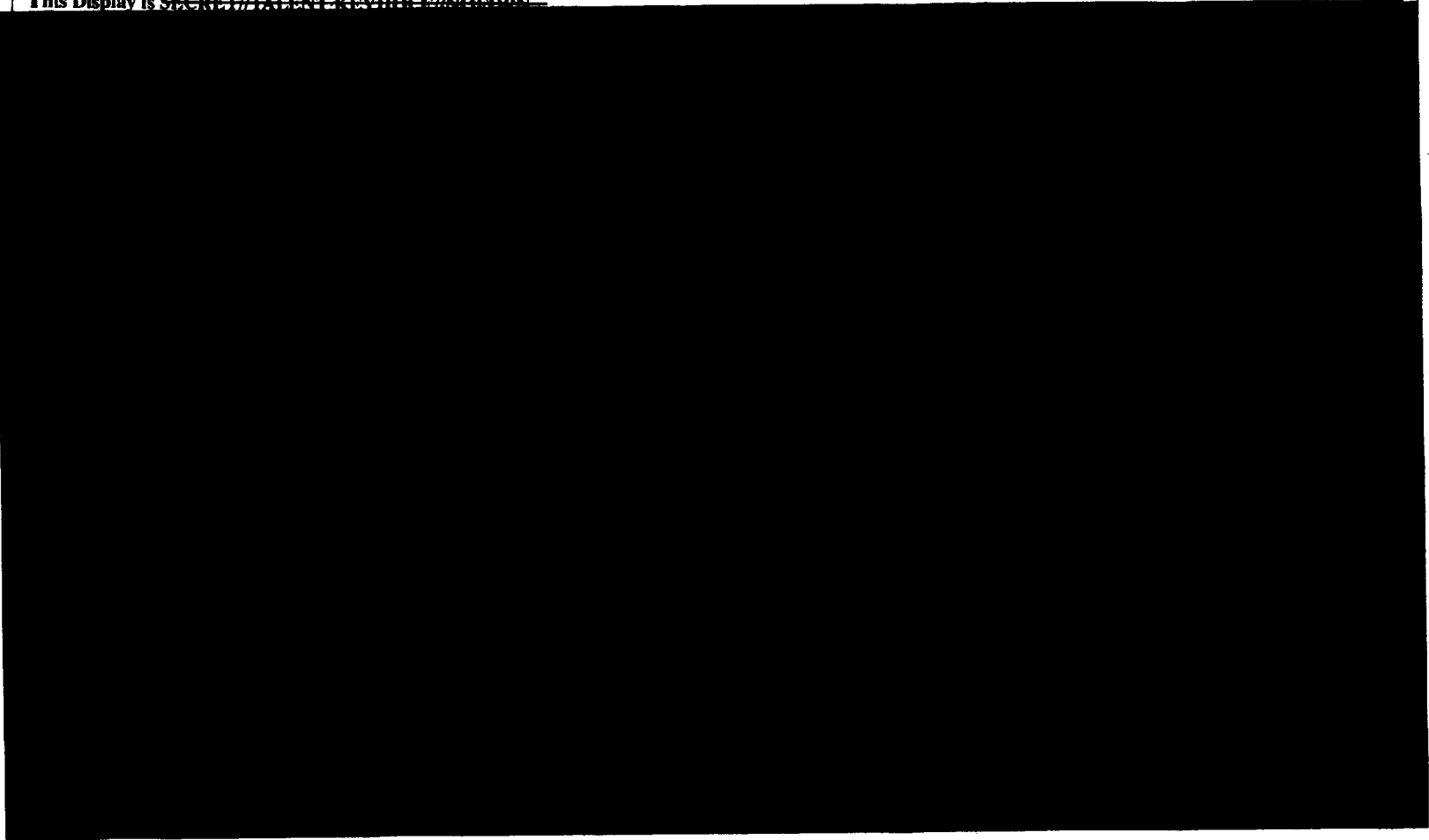
- (S//REL TO USA, AUS, CAN, GBR) [REDACTED]

- (S//TK//NF) [REDACTED]

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**(U) Budget Changes FY 2006 – FY 2007**

**GEOINT Ground Operations**  
**Budget Highlights by Appropriation Account**  
**FY 2006 – FY 2008**  
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GEOINT Ground Operations (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008

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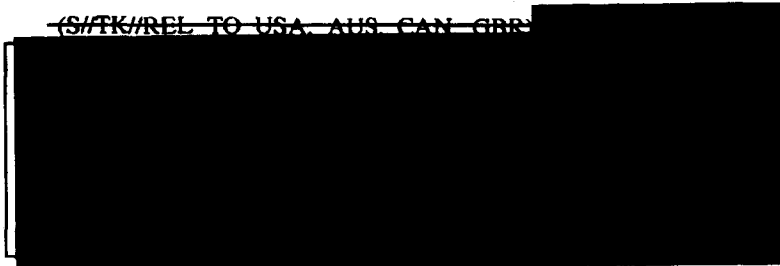
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**(U) GEOINT STATIONS  
(U) GEOINT STATION INTEGRATION & SUPPORT**



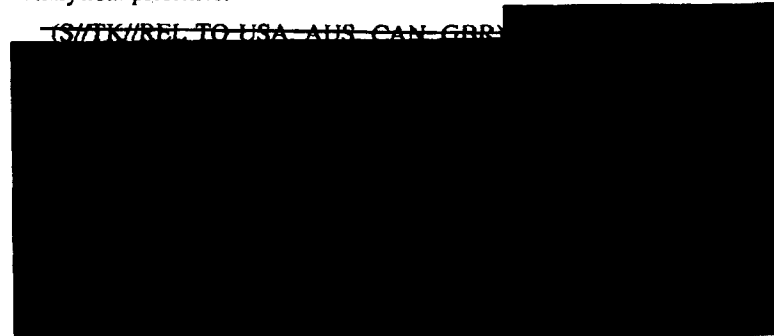
**(U) Description**

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~



Primary Enterprise Objective (P-EO) 3, Re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytical priorities.

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~

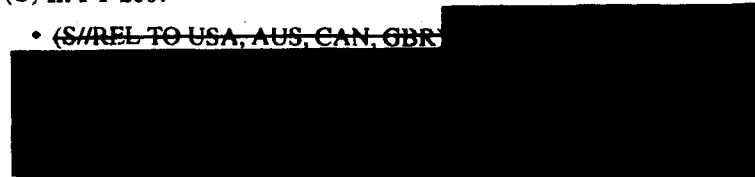


**(U) Performance Information**

(U//FOUO) This project supports: Mission Objective (MO) 1, Defeat terrorists at home and abroad and seizing the initiative from them by promoting the growth of freedom and democracy; MO 2, Prevent and counter the spread of weapons of mass destruction; MO 3, Bolster the growth of democracy and help sustain peaceful democratic states; MO 4, Develop innovative ways to penetrate and analyze the most difficult targets; MO 5, Anticipate developments of strategic concern and identify opportunities as well as vulnerabilities for decisionmakers; and

**(U) In FY 2007**

• ~~(S//REL TO USA, AUS, CAN, GBR)~~





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- ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

(U) In FY 2008

- ~~(S//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

- ~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

- ~~(S//TK//NF)~~ [REDACTED]

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**(U) Budget Changes FY 2006 – FY 2008**

**GEOINT Station Integration & Support  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008**

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GEOINT Station Integration & Support (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008

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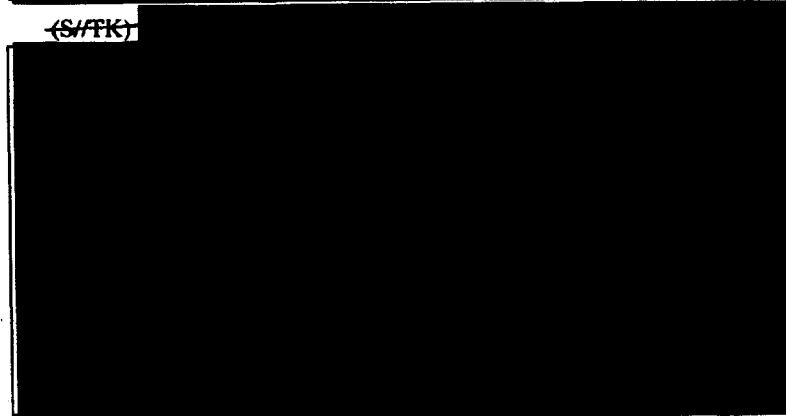
## (U) GEOINT/SIGINT INTEGRATED GROUND DEVELOPMENT ENGINEERING & MANAGEMENT



This Exhibit is ~~SECRET//NOFORN~~

FY 2006 includes Base, Title IX, and Supplemental Appropriations

### (U) Description



- (U) Defeat Terrorists at Home and Abroad.
- (U) Prevent and Counter the Spread of WMD.
- (U) Develop Innovative Ways to Penetrate and Analyze the Most Difficult Targets.
- (U) Rebalance, integrate and optimize collection capabilities to meet current and future customer and analytic priorities.

(U) The UGA will meet these objectives by developing, operating, and managing NRO ground systems as a unified architecture focused on multidiscipline and end-to-end solutions to intelligence problems. Specifically, the UGA will enable:

- (U) Multi-INT, cross-site/cross-system (CS/CS) tasking, cueing, and cooperative collection; change detection, data fusion, data filtering, and data and information access; and global situational awareness.
- (U) Rapid insertion of technology for interoperability and to keep pace with evolving targets and threats.
- (U) Insertion of adaptive mission applications by applying commercial, state-of-the-art information technologies.

~~(S//TK)~~

- (U) Begin the transition from INT-specific, point-to-point systems to a unified architecture based on standards, services, and net-centricity.

• (S) [REDACTED]

- (U) Develop a set of metadata standards to allow data and information to be fully utilized through an integrated, services-oriented ground architecture in cooperation with our partners at NSA, NSA, and DIA.

(U) This EC is comprised of the following five projects:

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~ [REDACTED]

~~(S//TK)~~ [REDACTED]

(U//FOUO) GEOINT Ground Integration and Support project ensures image and product quality, and supports relatively low-cost, near-term, high-payoff prototyping efforts to ensure the IC and other users obtain maximum intelligence benefit from the overhead GEOINT collection and processing. This is a continuing project to leverage sensor and processing knowledge to increase constellation performance against user needs and hard target intelligence problems. The goal is to evolve

advanced or enhanced capabilities into the unified ground architecture, with emphasis on distributed processing, interoperability, survivability, and high-performance computing.

~~(S)~~ [REDACTED]

- (U) Actively engage national and military users to respond to evolving targets and rapidly changing mission priorities, ensuring that ground and processing systems conform to the Unified Cryptologic Architecture.

• (S) [REDACTED]

~~(S//TK)~~ [REDACTED]

### (U) Budget Request – Key Changes

(U) The FY 2008 request reflects the following changes from FY 2007 base appropriations, excluding bridge and supplemental funding for Counterterrorism and Iraq operations:

• (S) [REDACTED]

• (S) [REDACTED]  
• (S//TK) [REDACTED]  
• (S) [REDACTED]  
• (S) [REDACTED]  
• (S//TK) [REDACTED]

• (S//TK) [REDACTED]  
• (S) [REDACTED]

**(U) Accommodation Procurement**

(S//TK) [REDACTED]

GEOINT/SIGINT Integrated Ground Development Engineering & Management Expenditure Center  
Resource Summary by Project & Appropriation  
FY 2006 - FY 2013  
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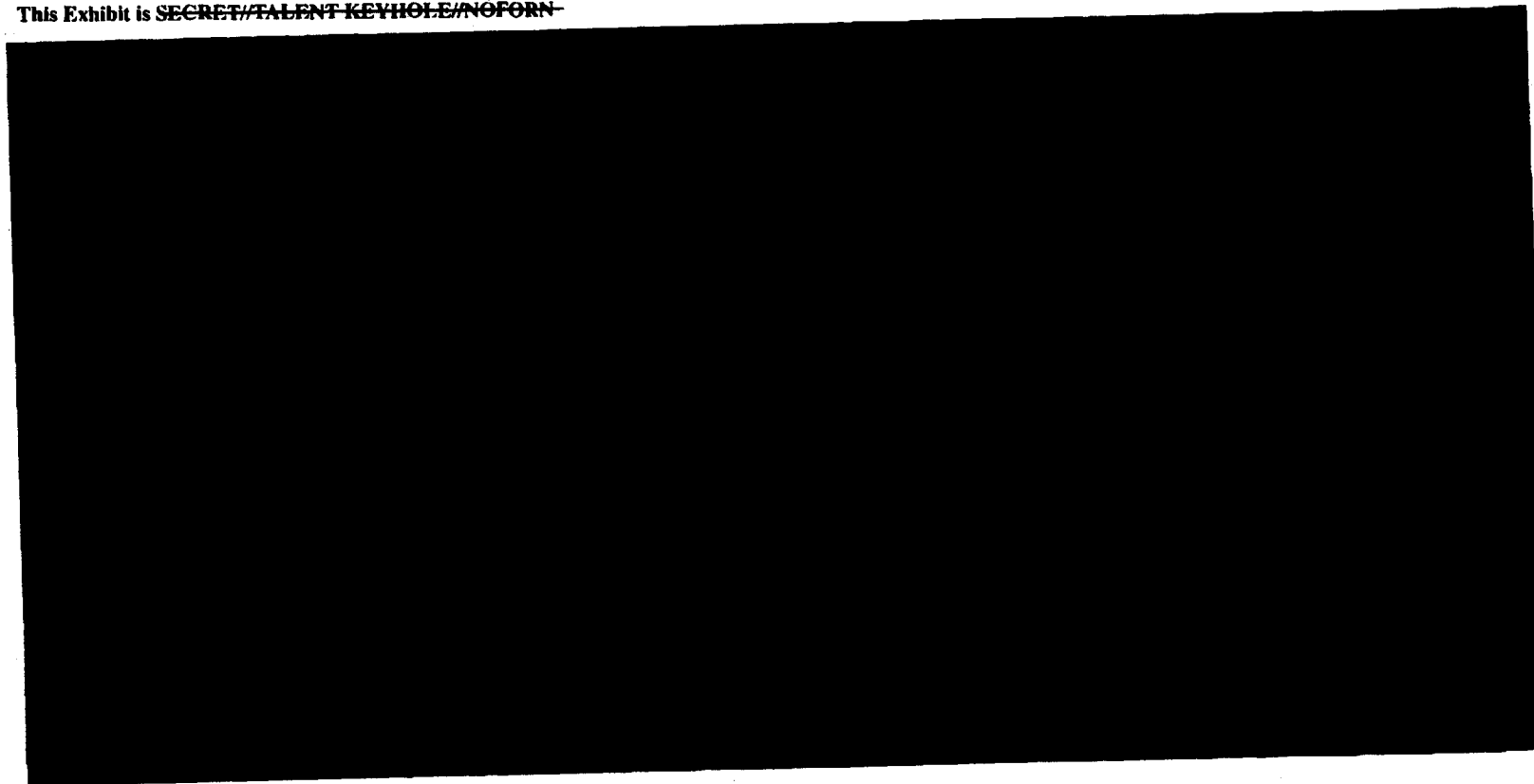
(Dollars in Thousands)  
(Number of Positions)

[REDACTED]

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**GEOINT/SIGINT Integrated Ground Development Engineering & Management Expenditure Center (continued)**  
**Resource Summary by Project & Appropriation**  
**FY 2006 - FY 2013**  
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*(Dollars in Thousands)*  
*(Number of Positions)*



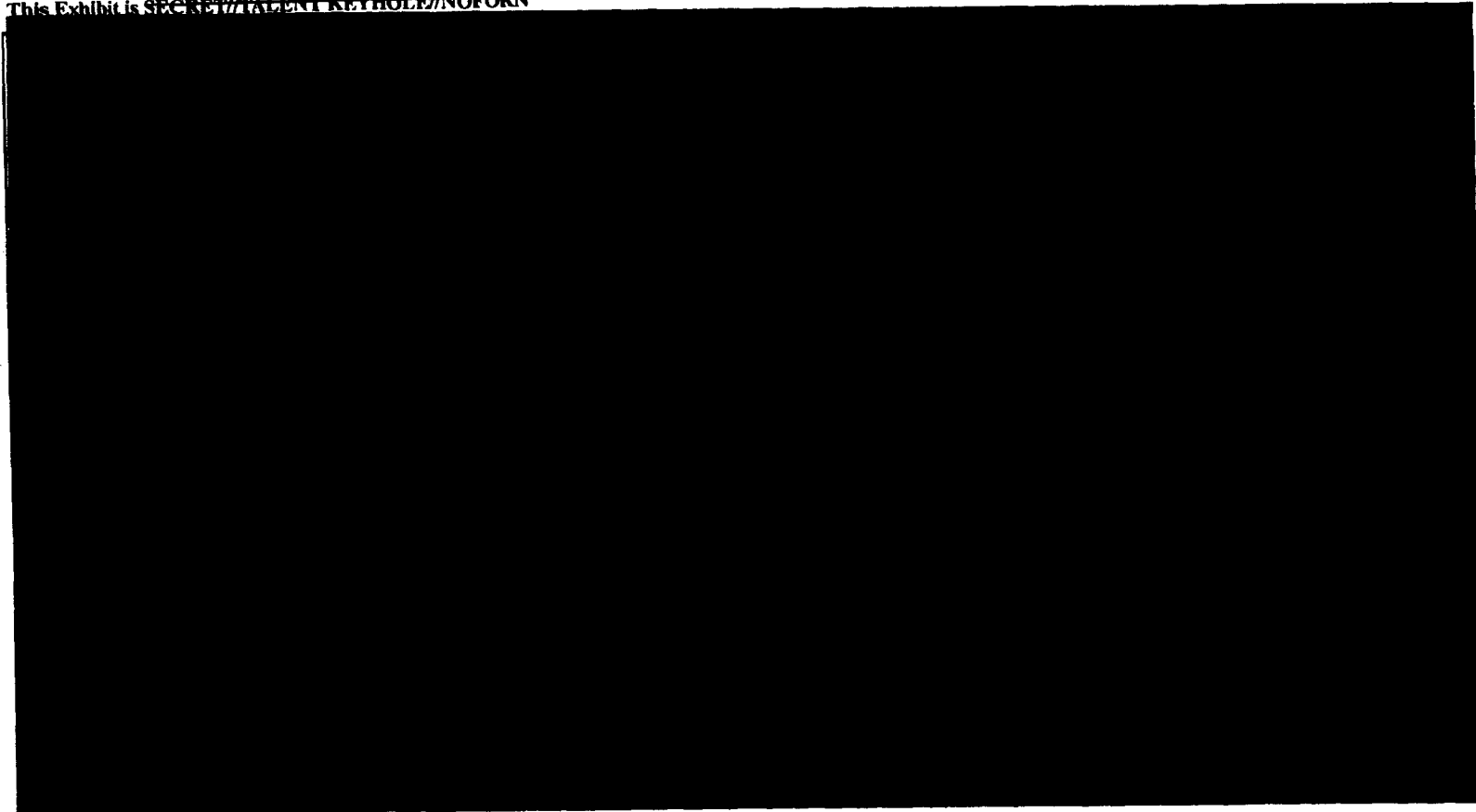
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**GEOINT/SIGINT Integrated Ground Development Engineering & Management Expenditure Center (continued)**  
**Resource Summary by Project & Appropriation**  
**FY 2006 - FY 2013**  
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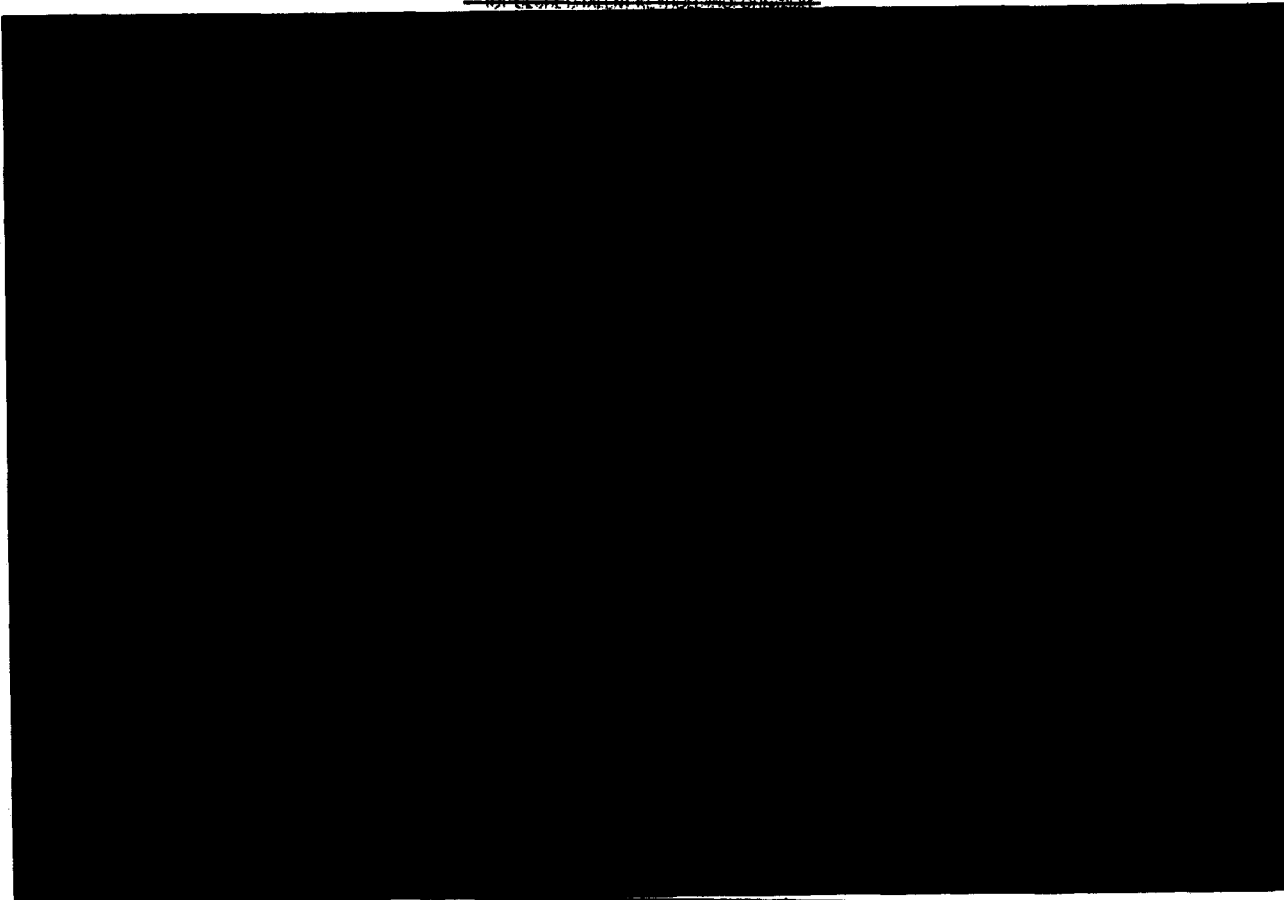
(Dollars in Thousands)  
(Number of Positions)



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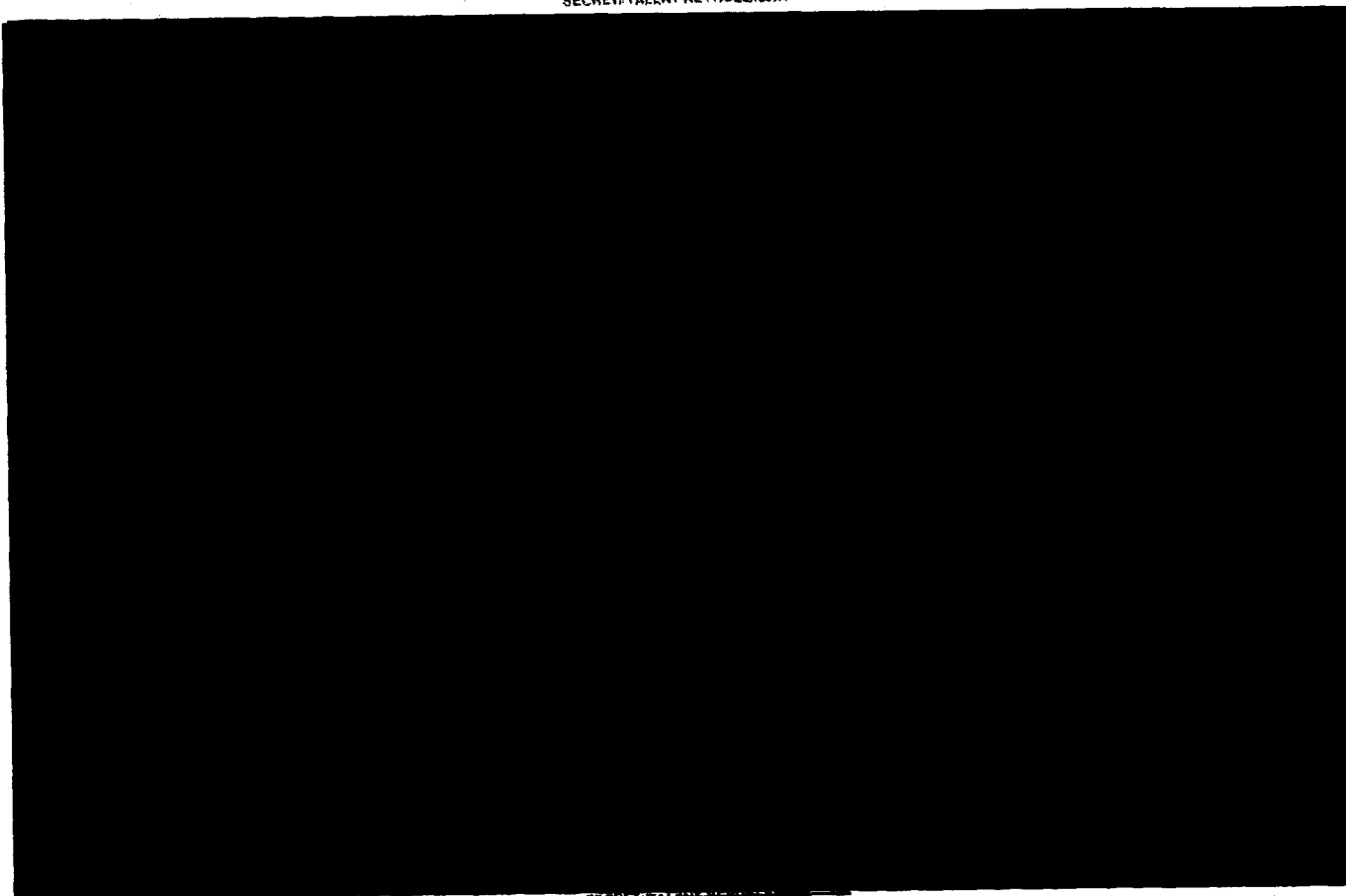
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Figure 12. GMM Overview

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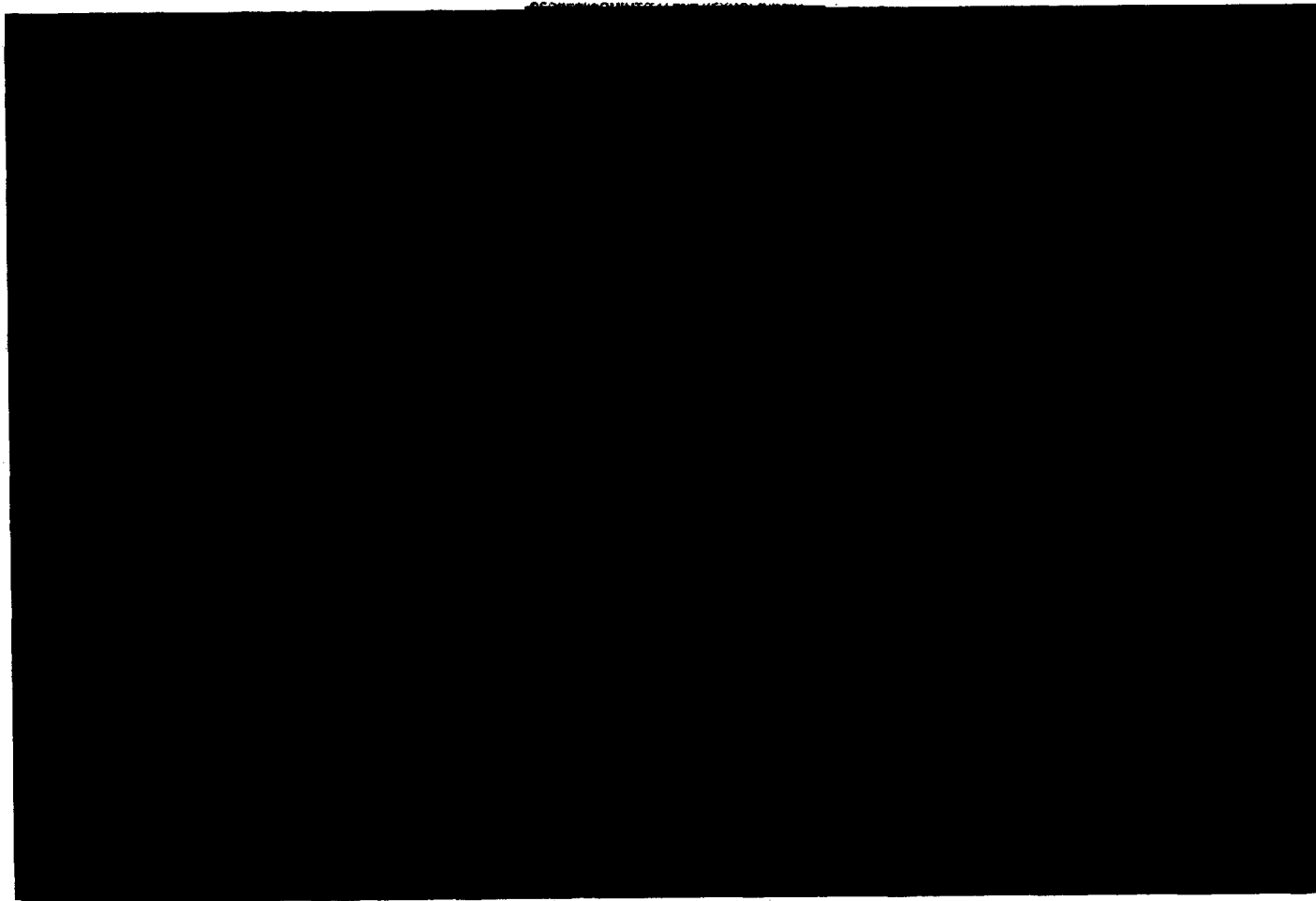
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Figure 13.

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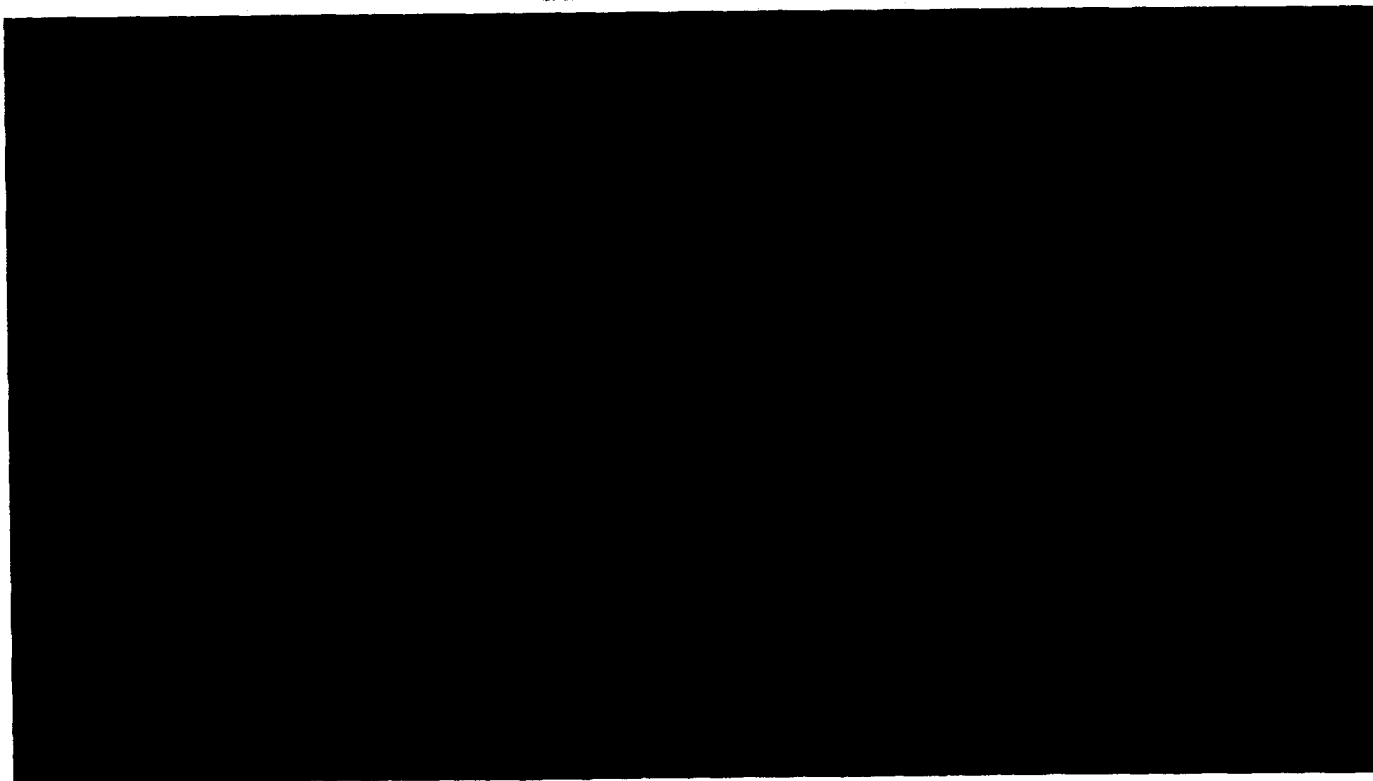
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Figure 14.

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Figure 15.

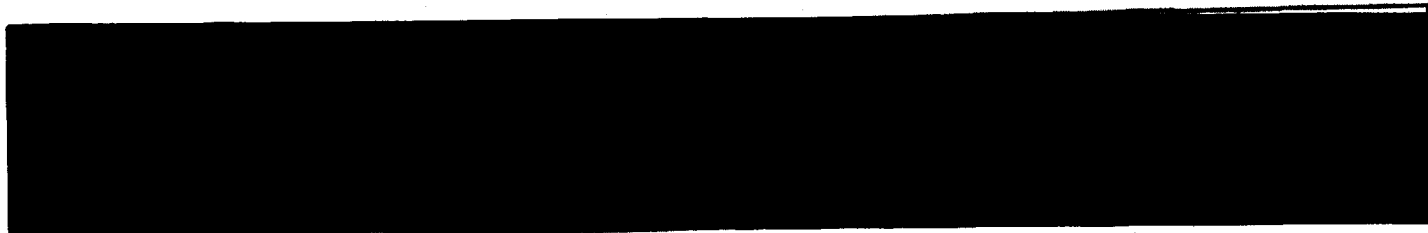
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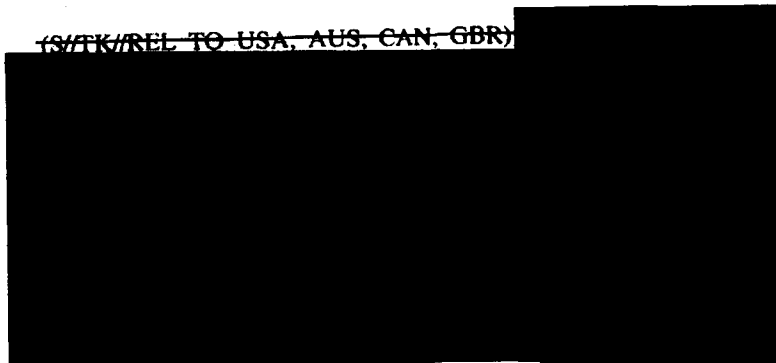
(U) GEOINT/SIGINT INTEGRATED GROUND DEVELOPMENT ENGINEERING & MANAGEMENT  
(U) GEOINT GROUND DEVELOPMENT



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(U) Description

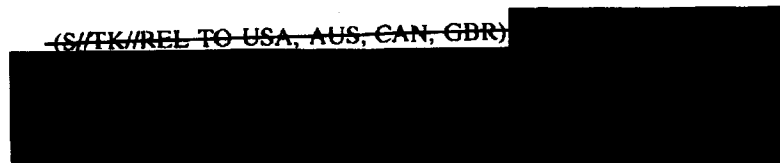
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(U) The GEOINT Consolidated Ground Segment provides:

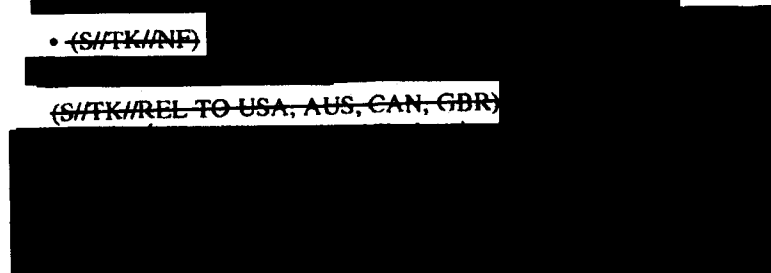
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• (U) Mission system performance assessment and tools.

• (U) Mission support systems infrastructure.

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(U) In addition, GEOINT Ground Development integrates GEOINT ground to be more responsive to users and capable of making a greater intelligence contribution by:

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- (U) Leveraging planned recapitalization to re-architect image data processing into an open framework supporting a transition to a responsive service enabled architecture, including the new NRO unified ground architecture, which will enable multi-INT, cross-site/cross-system tasking, cueing, and cooperative collection, change detection, data fusion, data and information access, and global situational awareness.
- (U) Rapidly deploy new operational capabilities and provide user support through use of the Joint Processing Center and IMINT Laboratories.

#### (U) Milestones/Schedules

(U) Milestones for GEOINT Ground Development are as follows:

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- (U) GEOINT Ground Development:

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~~(S//TK//NF)~~ [REDACTED]

#### (U) Performance Information

(U//FOUO) This project supports: Mission Objective (MO) 1, Defeat terrorists at home and abroad and seize the initiative from global extremists; MO 2, Prevent and counter the spread of weapons of mass destruction; MO 3, Bolster the growth of democracy and sustain peaceful democratic states; MO 4, Develop innovative ways to penetrate

and analyze the most difficult targets; Primary Enterprise Objective (P-EO) 3, Re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytical priorities.

(U) The following important performance outcomes for FY 2007 – FY 2013, contribute to achieving these objectives:

- ~~(S//REL TO USA, AUS, CAN, GBR)~~

- (U) GEOINT Ground Development:

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— ~~(S//TK//NF)~~


(U) In FY 2007

(U) GEOINT Ground Development:

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• (U//FOUO) Deliver unified ground plan inputs to NRO Ground Mission Manager (4QFY07). (MO1, MO2, MO3, MO4, P-EO3)


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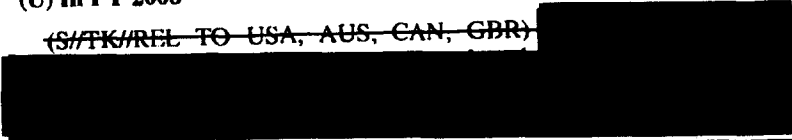


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(U) In FY 2008

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(U) GEOINT Ground Development:

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• ~~(S//TK//NF)~~



• ~~(S//TK//NF)~~



- ~~(S//TK//NF)~~ [REDACTED]

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**(U) Budget Changes FY 2006 – FY 2008**

**GEOINT Ground Development  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008**

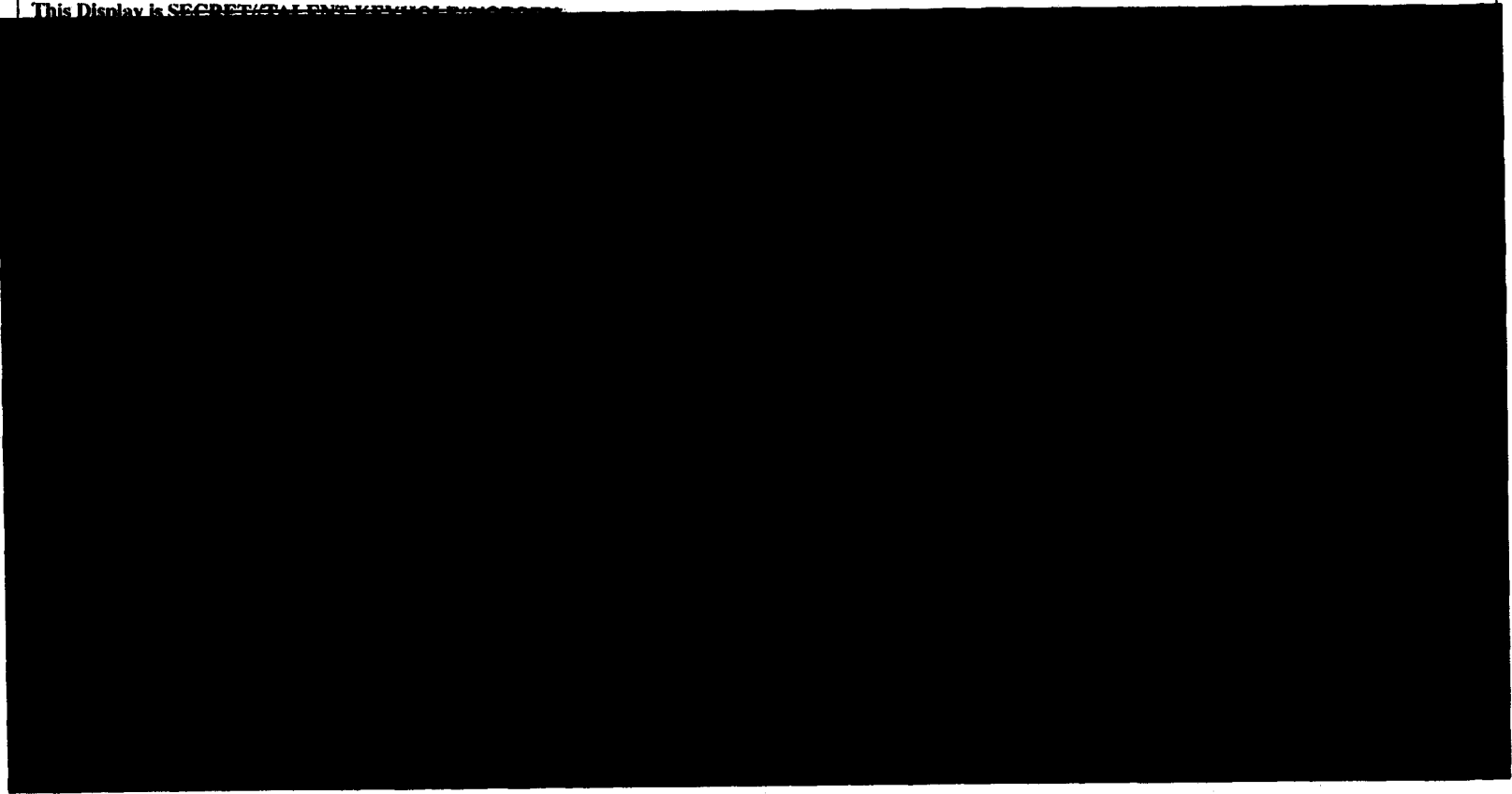
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GEOINT Ground Development (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008  
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GEOINT Ground Development (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008

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GEOINT Ground Development (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008

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**GEOINT Ground Development (continued)**  
**Budget Highlights by Appropriation Account**  
**FY 2006 - FY 2008**

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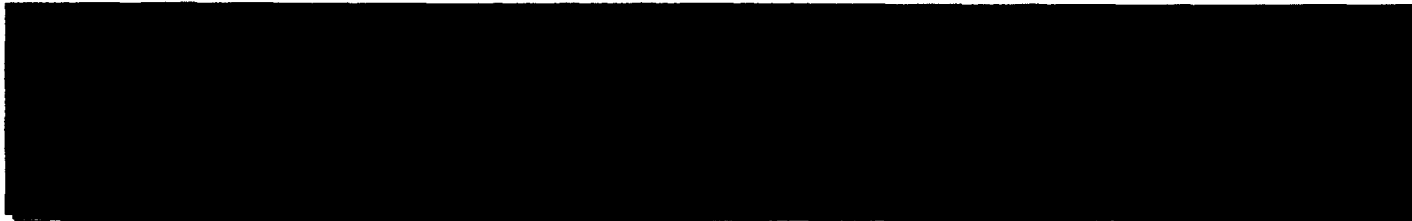
GEOINT Ground Development (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008

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**(U) GEOINT/SIGINT INTEGRATED GROUND DEVELOPMENT ENGINEERING & MANAGEMENT**  
**(U) GEOINT GROUND INTEGRATION & SUPPORT**



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**(U) Description**

(U//FOUO) The GEOINT Ground Integration and Support project ensures image and product quality, and supports relatively low-cost, near-term, high-payoff prototyping efforts to ensure the IC and other users obtain maximum intelligence benefit from the sizable investment in overhead collection and processing.

(U//FOUO) Image quality is an end-to-end process, beginning with system design and continuing throughout operations. Supporting activities needed to ensure image and product quality include image chain analysis, ground truth information, and aircraft collections using prototypical sensors. Product quality provides end users with consistent, accurate, and reliable imagery and image products.

(U//FOUO) This is a continuing project to leverage overhead GEOINT sensor and processing knowledge to increase constellation performance against user needs and hard target intelligence problems consistent with the goals in the NRO *Strategic Framework* vision, the NRO UGA and ODNI NIS. The goal is to evolve advanced or enhanced capabilities into the GEOINT sector of the NRO UGA, with emphasis on distributed processing, interoperability, survivability, and high-performance computing. This includes support to military exercise/experiments and national/civil customers to facilitate the

introduction of new technology, and resolve system interface, integration, or operational concerns prior to transitioning new technology to a functional prototype stage. This enables optimal utility of national imagery to both national and tactical users, provides future imaging system developers with customer feedback, and demonstrates concepts for future collaborative services at mission ground stations that go beyond present practices.

**(U) Performance Information**

(U//FOUO) This project supports: Mission Objective (MO) 1, Defeat terrorists at home and abroad and seize the initiative from global extremists; MO 2, Prevent and counter the spread of weapons of mass destruction; MO 3, Bolster the growth of democracy and sustain peaceful democratic states; MO 4, Develop innovative ways to penetrate and analyze the most difficult targets; Primary Enterprise Objective (P-EO) 3, Re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytical priorities.

(U) The following important performance outcomes, to be accomplished in FY 2007 and FY 2008, contribute to achieving these objectives:

- (U//FOUO) Ensure accurate and reliable image collection and product quality are maintained across all IMINT satellite and ground programs. **Association to NIS:** Addresses the NIS objective to share counterterrorism information across all levels of government, including national intelligence, law enforcement, Homeland security, and first responder communities. (MO1, MO2, MO3, MO4, P-EO3)

- (U//FOUO) Continuously adapt overhead GEOINT enterprise architecture capabilities to keep pace with emerging needs and technologies and to achieve compatibility with the NRO enterprise standards. Perform high-payoff, rapid prototyping and provide an environment for NRO and other customers to test new capabilities with operational data in the laboratory. **Association to NIS:** Addresses the NIS by leveraging research advances to maintain and extend intelligence advantages against emerging threats to reduce gaps in the IC's understanding of critical targets and build a robust National Clandestine service as a community asset. (MO1, MO2, MO3, MO4, P-EO3)

- (U//FOUO) Implement an adaptive prototype architecture to migrate towards a unified ground architecture with a common and standardized infrastructure, that enables ground station interoperability. **Association to NIS:** addresses NIS objectives to strengthening efforts to develop an integrated collection architecture to build a robust National Clandestine service as a community asset. (MO1, MO2, MO3, MO4, P-EO3)

(U) In FY 2007

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- (U//FOUO) Develop standards and requirements for display equipment and environment and validating installation for analyst transition to a softcopy environment (3QFY07). (MO1, MO2, MO3, MO4, P-EO3)

- (U//FOUO) Developed new software for image quality review (3QFY07). (MO1, MO2, MO3, MO4, P-EO3)

- (U//FOUO) Developed product quality requirements for new IMINT specifications documents, both Enterprise and Space and Ground (3QFY07). (MO1, MO2, MO3, MO4, P-EO3)

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(U) In FY 2008

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- (U//FOUO) Develop plans and requirements for product quality assurance infrastructure and data that is integrated across both IMINT ground stations to support transition of analysts to an all softcopy environment (4QFY08). (MO1, MO2, MO3, MO4, P-EO3)

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### (U) Budget Changes FY 2006 – FY 2008

GEOINT Ground Integration & Support  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008

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GEOINT Ground Integration & Support (continued)

Budget Highlights by Appropriation Account

FY 2006 - FY 2008

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(U) GEOINT/SIGINT INTEGRATED GROUND DEVELOPMENT ENGINEERING & MANAGEMENT  
(U) SIGINT GROUND DEVELOPMENT



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(U) Description

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• (S//TK) [Redacted]

• (U//FOUO) Extends or replaces the existing ground enterprise services and mission management architecture as necessary to remain responsive to the changing target set; support increasingly diverse simultaneous missions; provide flexibility in the ground systems to integrate with other intelligence activities within and external to the NRO; and respond to changes in mission needs and priorities as directed by NSA.

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• (U//FOUO) Develops and integrate capabilities automating signal search, recognition, and identification.

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### (U) Milestones/Schedules

(U) Milestones for SIGINT Ground Development are as follows:

• (S//FK) [REDACTED]

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### (U) Performance Information

(U//FOUO) This project supports NIS Mission Objectives 1, Defeat terrorists at home and abroad and seize the initiative from global extremists; Mission Objective 2, Prevent and counter the spread of weapons of mass destruction; Mission Objective 3, Bolster the growth of democracy and help sustain peaceful democratic states; Mission Objective 4, Develop innovative ways to penetrate and analyze the most difficult targets; and Enterprise Objective 3, Re-balance collection to achieve least-cost/highest-value results guided by customer and analytic priorities.

(U) The following important performance outcomes, to be accomplished in FY2007, FY2008, and future years, contribute to achieving these objectives:

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[REDACTED]

(U) In FY 2007

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(U) Budget Changes FY 2006 – FY 2008

SIGINT Ground Development

Budget Highlights by Appropriation Account

FY 2006 – FY 2008

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**SIGINT Ground Development (continued)**  
**Budget Highlights by Appropriation Account**  
**FY 2006 - FY 2008**

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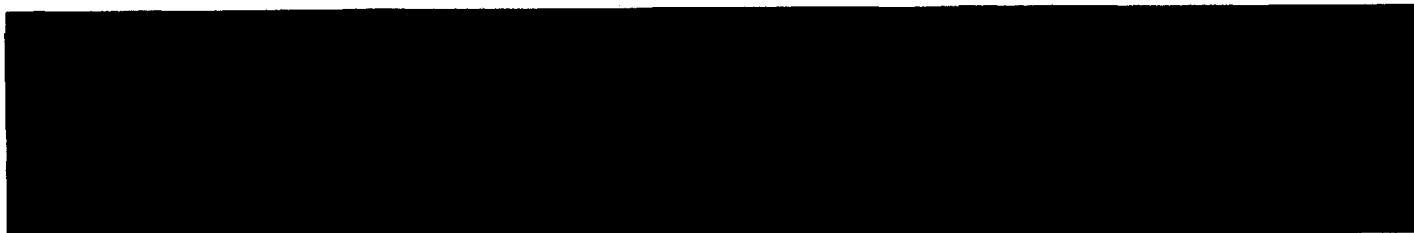
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**(U) GEOINT/SIGINT INTEGRATED GROUND DEVELOPMENT ENGINEERING & MANAGEMENT**  
**(U) SIGINT GROUND INTEGRATION & SUPPORT**



This Exhibit is ~~SECRET//NOFORN~~

**(U) Description**

(U) The SIGINT Ground Integration & Support project is responsible for requirements, architectures, schedules, interfaces, and verification efforts for all mission management, processing, and supporting enterprise-services systems. It also provides resources for personnel to travel and receive training in support of the mission. Awards are given in recognition of outstanding performance on a yearly basis to deserving personnel.

(U) This project actively engages national and military users, ensuring mission management, processing, and enterprise services systems adequately respond to evolving targets and rapidly changing mission priorities, and that ground and processing systems conform to the Unified Cryptologic Architecture, NRO UGA vision, and ODNI NIS.

(U//FOUO) This project is responsible for long-range strategic planning to assure continuity of on-going acquisitions into the future evolving mission management, processing, and NRO-wide enterprise services systems to support emerging IC and DoD architectures. Strategic planning is also responsible for coordinating the evolving, future ground architecture with future SIGINT, MASINT, and GEOINT overhead assets and related ground systems to maximize the multi-INT capabilities of the overall constellation.

(U) This project executes trade studies, prototypes, requirements analysis, and strategies to effectively and proactively implement emerging technologies, mission priorities, target sets and user needs for future single and cross-INT mission management, processing, and enterprise services systems.

(U) This project provides for Contracted Advisory and Assistance Services (CAAS) and Federally Funded Research and Development Center (FFRDC) resources. These resources specifically provide support for system engineering and integration associated with the development, acquisition, and installation of the IOSA mission management, processing, and enterprise services systems. Additionally, these resources support and conduct planning and studies for future architectures, (both unique to SIGINT and at touch-points of interoperability with the GEOINT future architecture and external partners), CONOPS, capabilities definition, and requirements allocation. This project becomes even more important in delivering the integrated capabilities required to track the targets of the future. A strong ability to rapidly respond to the intelligence customers, from the tactical warfighters through strategic decisionmakers, keeps the ground solutions relevant. This requires an ongoing investment, particularly as systems are tasked to find the hard targets of the future in unanticipated manners. This project completes the ground and processing systems integration across all SIGINT MGSs and other SIGINT facilities.

(U) This project provides resources to:

- (U) Define and manage the ground (mission management, processing, and enterprise services) systems, requirements, baseline configuration, and schedule processes.
- (U) Integrate ground systems with spacecraft command and control systems and operations infrastructure.
- (U//FOUO) Partner with collection management authorities to ensure ground systems provide the collection management features required to fully exploit evolving processing capabilities as they come online.
- (U) Identify and exploit opportunities to increase overall system performance, optimize data manipulation, and improve collection, processing, and ground station operation and maintenance efficiencies.
- (U) Actively engage with national and military users to determine the processing system architecture attributes most responsive to their current and anticipated needs.
- ~~(S//TK)~~ [REDACTED]
- (U//FOUO) Partner with NSA to ensure that ground and signal processing systems conform to the end-to-end SIGINT system defined in NSA's architecture and the overhead business plans, as well as companion IC architectures.
- (U) Define functional performance and verification requirements, perform trade-studies and prototype future ground and signal processing systems with emphasis on supporting acquisition of systems associated with the continuing evolution of IOSA in direct response to the IC architectures and Unified Cryptologic Architecture framework.
- (U) Partner with IC organizations to identify and implement Horizontal Integration (HI) opportunities that respond to DNI and DoD guidance and objectives.

- (U) Partner with the NRO Ground Mission Manager on system engineering and architecting efforts to evolve the future NRO UGA.

### (U) Performance Information

(U//FOUO) This project supports NIS Mission Objectives 1, Defeat terrorists at home and abroad and seize the initiative from global extremists; Mission Objective 2, Prevent and counter the spread of weapons of mass destruction; Mission Objective 3, Bolster the growth of democracy and help sustain peaceful democratic states; Mission Objective 4, Develop innovative ways to penetrate and analyze the most difficult targets; and, Enterprise Objective 3, Re-balance collection to achieve least-cost/highest-value results guided by customer and analytic priorities.

(U) The following important performance outcomes, to be accomplished in FY2007, FY2008, and future years, contribute to achieving this objective:

- ~~(S//TK)~~ [REDACTED]

- ~~(TS//SI//TK)~~ [REDACTED]

[REDACTED]

(U) In FY 2007

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (U) Complete requirements verification and integration activities necessary for a signals copy and exploitation FOC. (M01, M02, M03, M04, P-E03)

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

[REDACTED]

• (U//FOUO) Deliver unified ground plan inputs to NRO Ground Mission Manager's UGA program management plan and initial capability document. (M01, M02, M03, M04, P-E03)

(U) In FY 2008

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

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**(U) Budget Changes FY 2006 – FY 2008**

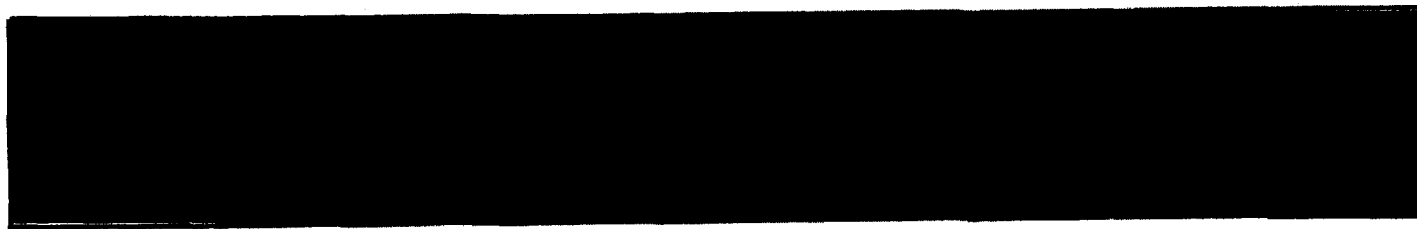
**SIGINT Ground Integration & Support  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008**

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(U) GEOINT/SIGINT INTEGRATED GROUND DEVELOPMENT ENGINEERING & MANAGEMENT  
(U) SIGINT APPLICATION AND INTEGRATION



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(U) Description

- ~~(S//TK)~~ [REDACTED]
- ~~(S)~~ [REDACTED]
  - ~~(S)~~ [REDACTED]
  - ~~(S//TK)~~ [REDACTED]
  - ~~(S//TK)~~ [REDACTED]
  - ~~(S//TK)~~ [REDACTED]
  - ~~(S//TK)~~ [REDACTED]
  - (U) Personnel Recovery/Combat Search and Rescue (PR/CSAR).
  - (U) Combat tracking/situational awareness missions.

- (U) Development and integration with Airborne Overhead Cooperative Operations (AOCO).



[REDACTED]

(S//SI//TK)

[REDACTED]

(S)

[REDACTED]

(S)

[REDACTED]

(S//TK)

[REDACTED]

### (U) Performance Information

(U//FOUO) This project supports NIS Mission Objective 1, Defeat Terrorism, and Enterprise Objective 3, Re-balance collection.

(U) The following important performance outcomes, to be accomplished in FY 2007, FY 2008, and future years, contribute to achieving this objective:

• (S//TK)

[REDACTED]

• (S//SI)

[REDACTED]

(U) In FY 2007

• (S)

[REDACTED]

• (S)

[REDACTED]

• (U) IOC AOCO ELINT synchronized tune automated capability increasing number and timeliness of ELINT geolocations. (P-EO3)

- (S//SI) [REDACTED]

- (U) Achieve cross-network interoperability via the network centric collaborative targeting effort. (P-EO3)

(U) In FY 2008

- (S) [REDACTED]

- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

- (S//SI) [REDACTED]

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**(U) Budget Changes FY 2006 - FY 2008**

**SIGINT Application And Integration  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008**

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**SIGINT Application And Integration (continued)**

**Budget Highlights by Appropriation Account**

**FY 2006 - FY 2008**

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## (U) ENTERPRISE IT SYSTEMS

[REDACTED]

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### (U) Description

(U) The Enterprise IT Systems Expenditure Center (EC) includes resources to acquire, operate, maintain, and secure the NRO information networks and enterprise systems.

(U) The Enterprise IT System EC integrates the NRO's high-speed communications networks with the IC, DoD, and NRO mission partners to meet mission critical requirements. Included in the EC are continuing efforts to reduce costs and maximize efficiencies of the NRO IT enterprise. This EC enables NRO mission success by providing cost-effective communication and information system products and services to the NRO and its mission partners. We continue our goal to provide improved products and services, which support our customers today while evolving our architecture to effectively support them in the future.

(U) These activities were funded in the Communications Terrestrial EC, Communications Enterprise EC, and the Corporate System Engineering and Operations EC in the FY 2007 CBJB.

### (U) Budget Request – Key Change

(U) The FY 2008 request reflects the following changes from FY 2007 base appropriations, excluding bridge and supplemental funding for Counterterrorism and Iraq operations:

- (S) [REDACTED]
- (U) Reduce costs for O&M as a result of infrastructure efficiencies.
- (U) Complete cryptographic procurement.

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Enterprise IT Systems Expenditure Center  
Resource Summary by Project & Appropriation  
FY 2006 - FY 2013

(Dollars in Thousands)  
(Number of Positions)

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Figure 18.

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**(U) ENTERPRISE IT SYSTEMS  
(U) CONNECTIVITY**



**(U) Description**

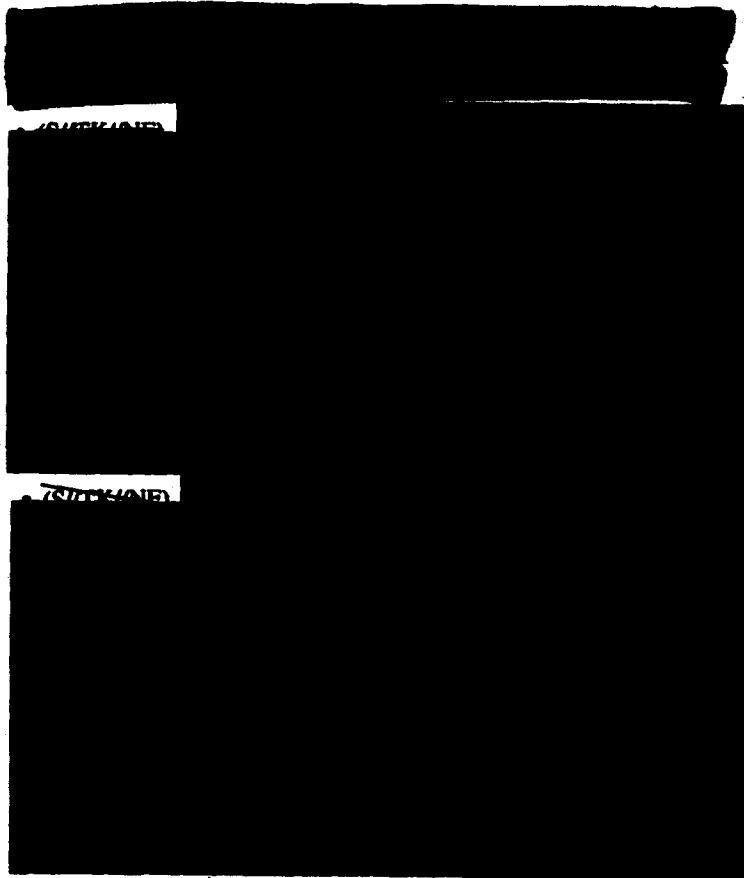
(U) The Connectivity project provides resources to develop, acquire, deliver, operate, manage, maintain, and provide life cycle program management for the enterprise information systems, and the terrestrial communication networks to support the NRO's current and future mission to provide global network and communication services for the NRO, IC Mission Partners, DoD, and Combatant Commanders. The Connectivity project consists of the following investment areas:

- (U) The Enterprise Systems investment area engineers, develops, acquires, integrates, tests, and delivers IT management information systems (MIS), message handling capabilities, multimedia, information assurance (IA) capabilities (controlled interfaces and sensors), and enterprise management. These capabilities will include the Unclassified MIS applications and services, MIS integrated with collaboration, multilevel secure workstations studies and demonstrations, video-on-demand, integrated voicemail, Voice over Internet Protocol (VoIP), IC's Defense Messaging System (DMS), eXtensible Mark-up Language (XML) messaging capabilities, modernization of network firewalls (IA capability), Real-time Engine for Analysis of Content Transmissions (REACT) perimeter protection (IA capability), enterprise management tools (Phoenix, ConfigureSoft Enterprise Configuration Manager, and Manager of Managers),

autonomous network operations, and enhanced visualization. These capabilities provide control and protection of the NRO global information enterprise and facilitate dissemination of critical intelligence information.

• (S//TK//NF)

• (S//TK//NF)



### (U) Performance Information

(U//FOUO) This project supports Enterprise Objective 5, Ensure that IC members and customers can access the intelligence they need when they need it. This project provides the support to the IMINT and

SIGINT projects that support the NIS Mission Objective 1, Defeat terrorists at home and abroad and seize the initiative from global extremists; Mission Objective 2, Prevent and counter the spread of weapons of mass destruction; Enterprise Objective 3, Re-balance collection to achieve least-cost/highest-value results guided by customer and analytic priorities.

(U) The following important performance outcomes, to be accomplished in FY 2007, FY 2008, and future years, contribute to achieving these objectives:

- (U) Implement, operate, manage, and maintain an enterprise architecture that provides NRO users with a robust set of applications, tools, and services in a protected environment allowing the user to seamlessly interface with mission and administrative functions while working in an ubiquitous environment of information sharing across the IC. Association to NIS: NRO, IC mission partner, and DoD interoperability supports the NIS objective to ensure customer access to intelligence and to ensure maximum interoperability within the community.
- (U) Implement, operate, manage, and maintain an adaptive terrestrial communications architecture based on a standards-based infrastructure, enabling NRO, IC mission partner, and DoD interoperability. Association to NIS: NRO, IC mission partner, and DoD interoperability supports the NIS objective to ensure customer access to intelligence and to ensure maximum interoperability within the community.

### (U) In FY 2007

- (U) The Enterprise Systems investment area will upgrade IT management information systems, message handling capabilities, and enterprise management systems in response to user requirements. (EO5)
- (U) The Enterprise Operations investment area will provide greater than 99 percent network availability of services to the NRO user by providing reliable and responsive communication products, assured service, and hardware and software maintenance of associated telecommunication, management information systems, and special



systems equipment at more than 400 sites. Continue to enhance mission support and provide effective command and control of computer defense and network monitoring systems. (EO5)

• (S//FK) [REDACTED]

• (U) The Core investment area will execute tasks associated with network consolidation, (the consolidation of SCI administrative WANs into the Generic SCI Red Wide Area Network) and provide higher capacity. The Core will initiate the engineering to migrate from the ATM backbone to an Internet Protocol/Multi-Protocol Labeling Switching (IP/MPLS) backbone. The Core will start the deployment of encryption technologies to replace existing obsolete encryption devices, and enhancing its packet-switched services. (EO5)

• (S//FK//NF) [REDACTED]

• (S//FK//NF) [REDACTED]

#### (U) In FY 2008

• (U) The Enterprise Systems investment area will continue to upgrade the IT management information systems, message handling capabilities, and enterprise management systems in response to user requirements. (EO5)


• (U) The Enterprise Operations investment area will continue to provide reliable and responsive communication products, assured service, and hardware and software maintenance of associated telecommunication, management information systems, and special systems equipment at more than 400 sites. Enterprise Operations will continue to enhance mission support and provide effective command and control of computer defense and network monitoring systems. (EO5)

• (S//FK) [REDACTED]

• (U) The Core investment area will continue network consolidation, convergence using Internet Protocol Version 6 (IPv6), and provide higher capacity. The Core will complete the deployment of the hardware and software of the IP/MPLS backbone during this time. The Core will focus on the introduction of state-of-the-art encryption technologies, and enhancing its packet-switched services. (EO5)

• (U) The Edge investment area will continue network consolidation, convergence (IPv6), and provide higher capacity to the desktop to support user needs and enhanced services. The Edge will complete the upgrade to the FACTS system. (EO5)

• (S//FK//NF) [REDACTED]

- 
- (U) The Connectivity Project will prototype new information sharing and telecommunication technologies to meet timeliness of critical intelligence sharing activities as required by our mission partners and warfighter customers. (EO5)

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**(U) Budget Changes FY 2006 - FY 2008**

Connectivity

Budget Highlights by Appropriation Account

FY 2006 - FY 2008

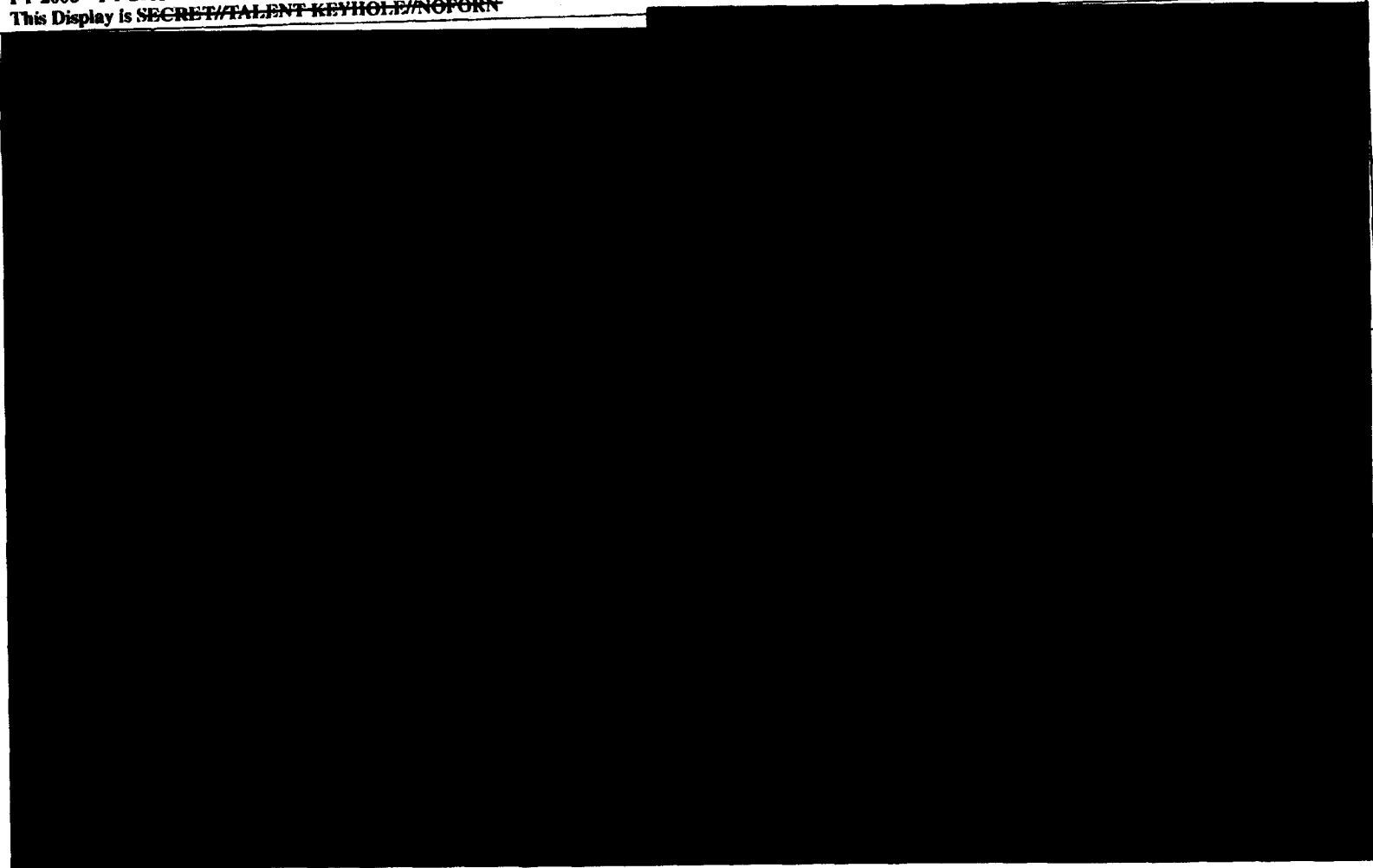
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Connectivity (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008  
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Connectivity (continued)

Budget Highlights by Appropriation Account

FY 2006 - FY 2008

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Connectivity (continued)

Budget Highlights by Appropriation Account

FY 2006 - FY 2008

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**(U) ENTERPRISE IT SYSTEMS**  
**(U) ENTERPRISE ARCHITECTURE & PLANNING**

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**(U) Description**

(U) The Enterprise Architecture and Planning project provides resources to support the secure and effective management of NRO IT resources and the IT workforce. The CIO advises the Director of the NRO and NRO senior managers on all IT-related matters. The CIO develops NRO IT strategy and policies that incorporate national, IC, and DoD guidance into the NRO enterprise IT architecture. The CIO also develops and implements clear, uniform, and concise policies and practices that promote the NRO's IT governance, interoperability, information sharing and collaboration, and information assurance within the NRO and IC. The CIO has a mandate to develop and implement an NRO information resources management/capital planning and investment control process to govern how the NRO selects, acquires, controls, manages, operates, maintains, and evaluates IT.

**(U) Performance Information**

(U//FOUO) This project supports NIS Enterprise Objective 5, ensure IC members and customers can access the intelligence they need when they need it.

(U) The following important performance outcomes, to be accomplished in FY 2007, FY 2008, and future years, contribute to achieving these objectives:

- (U) Expand the development and implementation of an agency-wide strategy for capital planning and investment control processes to fully implement an NRO IT workforce certification program and begin an IT training program.
- (U) Improve management of business infrastructure IT assets by advancing internal management controls, documentation, reviews, and assessments in accordance with policy guidance, OMB, and the Federal Information Security Management Act.
- (U) Align IT management progression with the NRO IT strategy and NRO Strategic Framework. Improve and maintain the NRO information enterprise management database to fulfill Congressional and other reporting requirements.

(U) **Association to NIS:** Streamline IT policies and continue development of an enterprise architecture reference model based on approved standards enabling a migration towards a standardized infrastructure that allows information sharing and collaboration in support of IC members and customers.

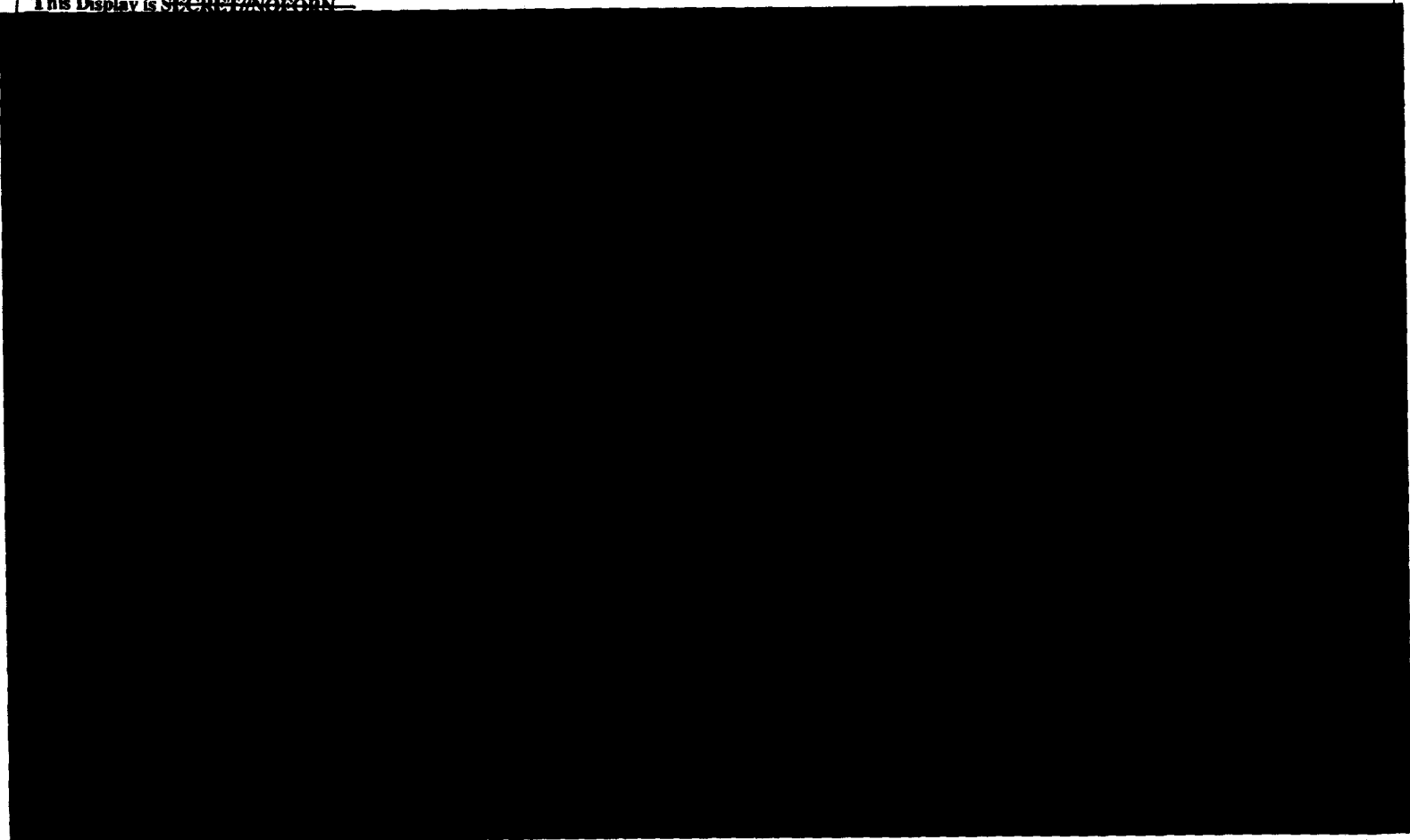
**(U) In FY 2007 and FY 2008**

- (U) Construct the enterprise architecture business and service reference models, and update the technical reference model, to identify efficiencies and improve NRO delivery of IT services. (EO5)
- (U) Improve and deliver the OMB Exhibit 53 and 300 IT annual financial reports, as well as NRO IT portfolio analysis reports, to align financial decision making with the NRO IT strategy. (EO5)
- (U) Use capital planning and investment control portfolio management processes to create and manage the communications and business IT portfolio. (EO5)




**(U) Budget Changes FY 2006 – FY 2008**

Enterprise Architecture & Planning  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008  
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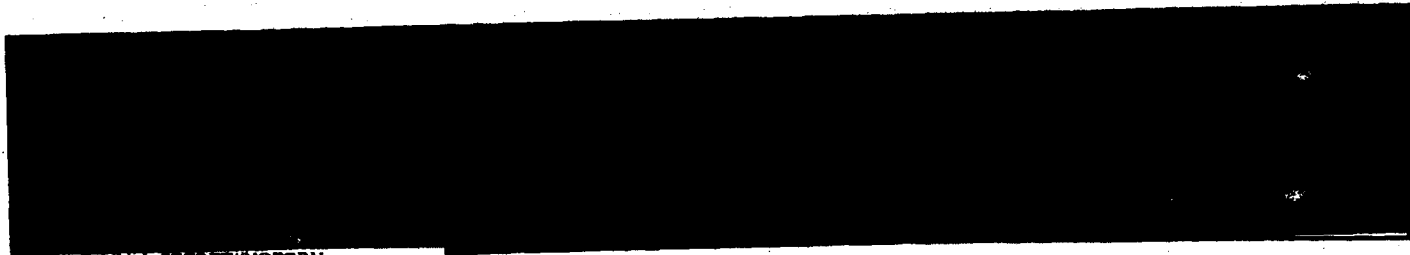
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Enterprise Architecture & Planning (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008



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**(U) ENTERPRISE IT SYSTEMS  
(U) INFORMATION ASSURANCE**



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**(U) Description**

(U//FOUO) The Information Assurance (IA) project funds operational and programmatic activities designed to secure the NRO information enterprise. This includes oversight and support for certification and accreditations, [REDACTED]

[REDACTED] IA engineering, [REDACTED] and enterprise auditing to ensure the secure operation of mission, administrative, and infrastructure systems. The IA Engineering Program allows for information security to be integrated from a program's inception throughout the entire life cycle.

**(U) Performance Information**

(U//FOUO) This project supports NIS Enterprise Objective 5, ensure that IC members and customers can access the intelligence they need when they need it.

(U) The following important performance outcomes, to be accomplished in FY 2007 and FY 2008, contribute to achieving these objectives:

- (U) Ensure that the NRO maintains a proper IA posture for all its IT systems using accepted certification and accreditation processes, network vulnerability assessments, IA vulnerability alert monitoring, and federal reporting requirements to include Federal Information Security Management Act submissions.

- (U) Achieve at least 90 percent IT systems accreditation.

- (U) Perform vulnerability assessments to ensure the integrity of IT assets, infrastructure, and the perimeter.

(U) **Association to NIS:** Secure NRO cyber environments by ensuring that intelligence information and systems are available for protected information sharing when and if needed by the NRO and its customers.

**(U) In FY 2007**

- (U) [REDACTED]

- (U) [REDACTED]

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(U) In FY 2008

(S)

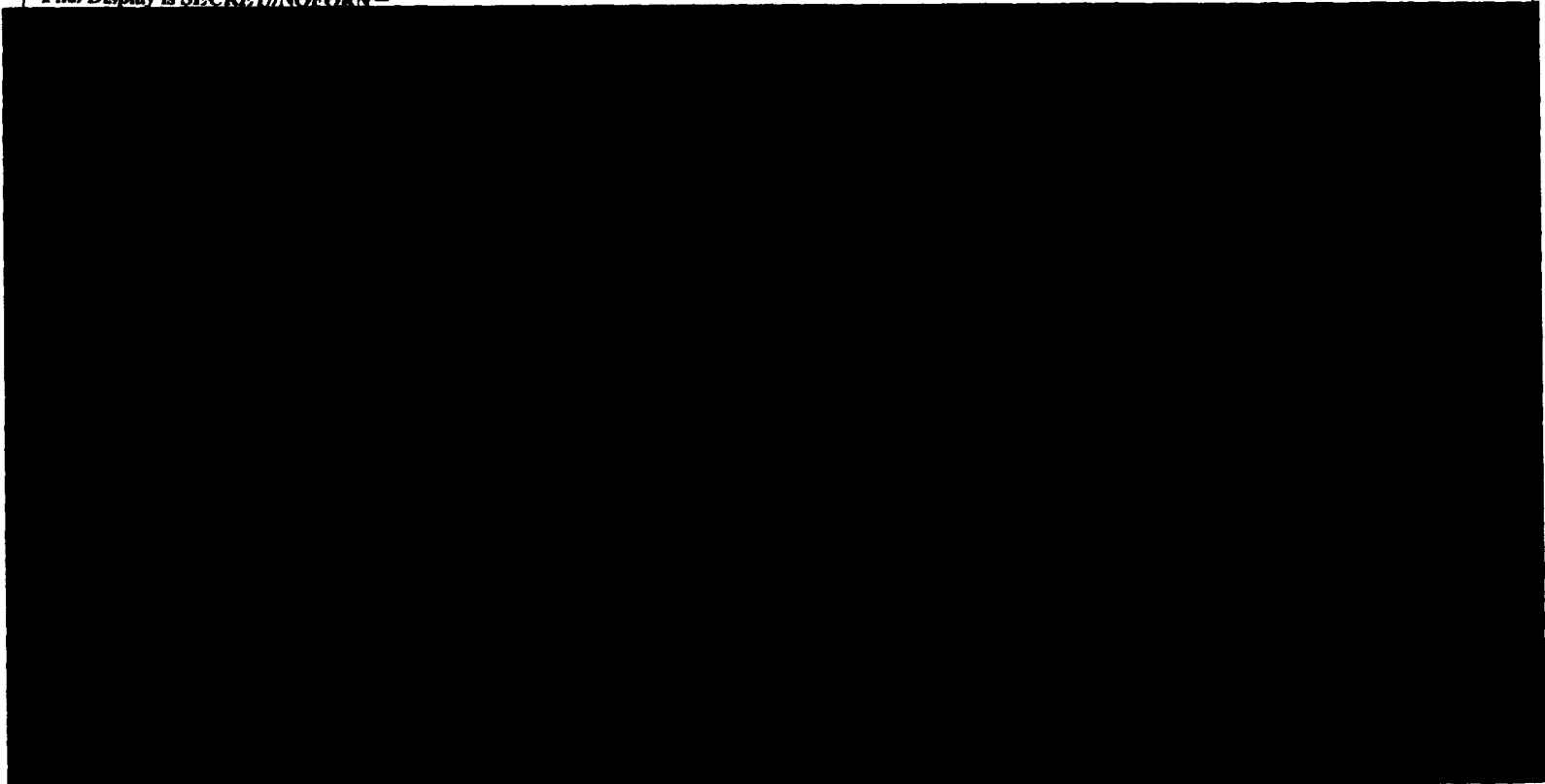


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**(U) Budget Changes FY 2006 – FY 2008**

Information Assurance  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008  
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**(U) RESEARCH & TECHNOLOGY**This Exhibit is ~~SECRET//NOFORN~~

FY 2006 includes Base, Title IX, and Supplemental Appropriations

**(U) Description**

(U//FOUO) The Research & Technology Expenditure Center (EC) includes funding to conceive, research, and develop technology-driven opportunities to significantly increase actionable intelligence. The NRO technology enterprise demonstrates promising technologies, in relevant operational environments to prove they are ready for integration into operational systems. The Director, Advanced Systems and Technology (AS&T), manages and allocates resources across the entire NRO technology enterprise, including the technology elements of the SIGINT, IMINT, and Communications Directorates.

(U) Technology enterprise activities supporting the above goals and objectives include:

- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

(U) These activities were funded in the Advanced Technology, Applied Technology, and Technology Demonstrations and Support ECs in the FY 2007 CBJB.

**(U) Budget Request – Key Changes**

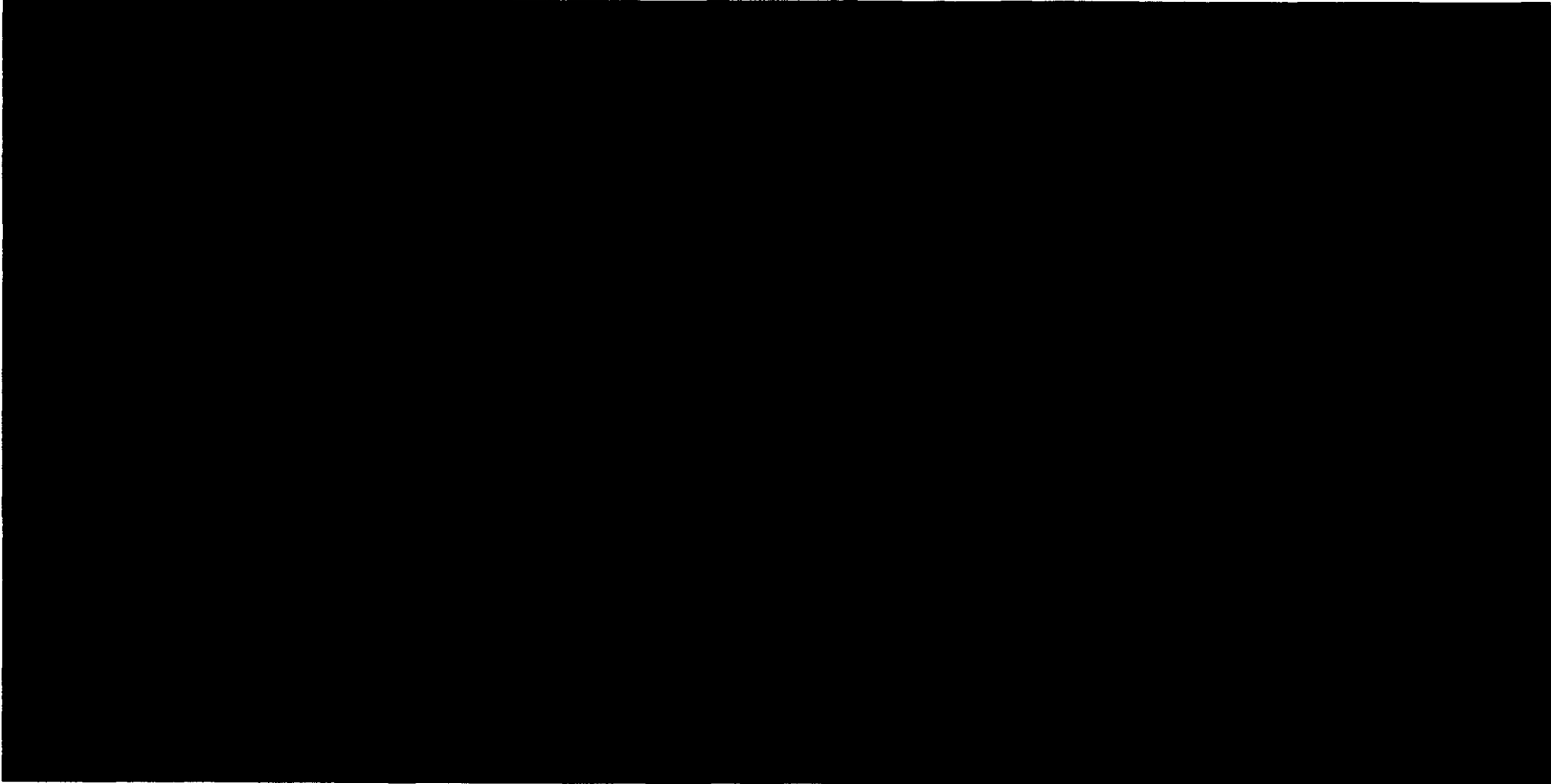
(U) The FY 2008 request reflects the following change from FY 2007 base appropriations, excluding bridge and supplemental funding for Counterterrorism and Iraq operations—the reallocation of advanced research and development funding to higher priority IC programs.

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Research & Technology Expenditure Center  
Resource Summary by Project & Appropriation  
FY 2006 - FY 2013

(Dollars in Thousands)  
(Number of Positions)

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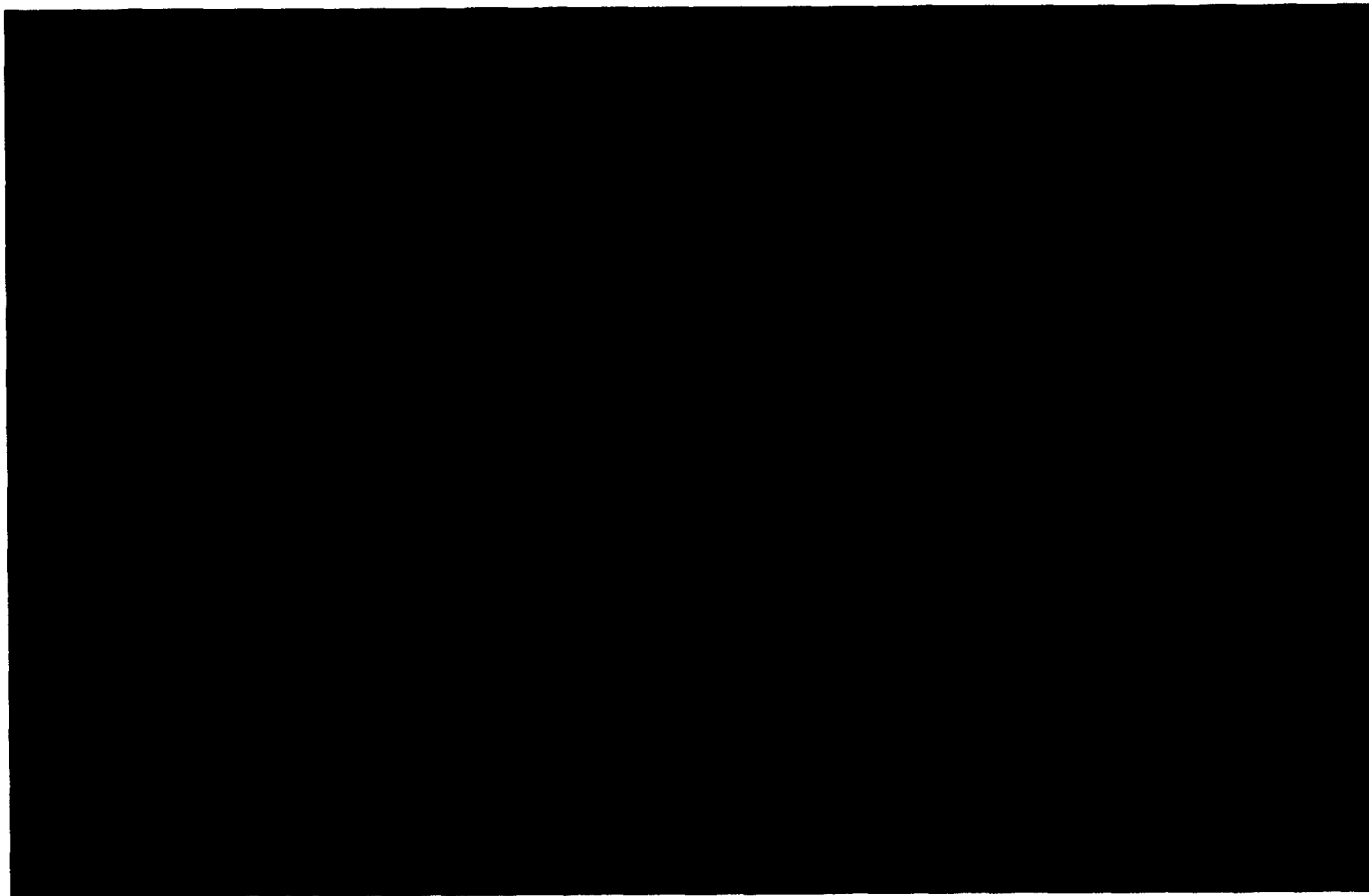


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Figure 18.

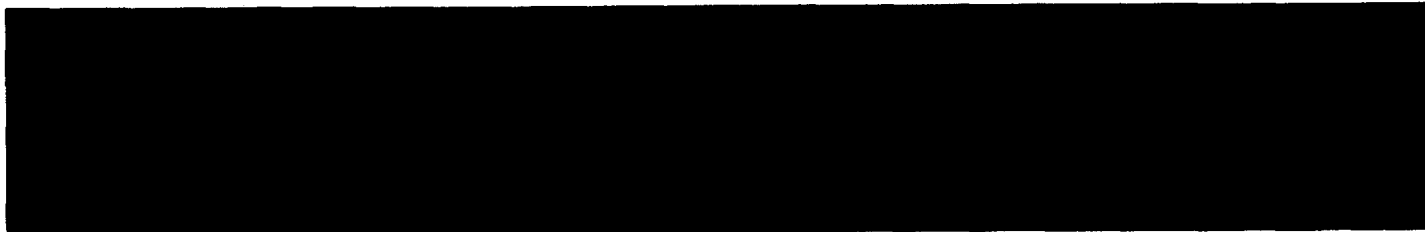
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**(U) RESEARCH & TECHNOLOGY  
(U) BASIC RESEARCH**



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**(U) Description**

(U) The Basic Research project provides funding for new and innovative sources and methods through the Director's Innovation Initiative (DII), the Innovative Solutions Initiative (ISI), and white papers proposed by industry, academia, other government organizations, and laboratories.

(U) The DII solicitation provides unclassified access to revolutionary R&D concepts and provides a risk-tolerant environment to invest in cutting edge technologies and high-payoff concepts relevant to the NRO's mission. Examples include using carbon nanotube-based electronics for low-power, high frequency applications and carbon nanotube structures in support of next generation nanolaminate reflectors. Developers, both traditionally and non-traditionally associated with the NRO, are provided the opportunity to participate in building the NRO of the 21<sup>st</sup> century.

(U) The ISI is a classified solicitation that explores new and innovative ideas, concepts, technologies, and methods that will provide the nation and the IC with actionable intelligence to solve current and enduring problems. Examples include the development of high efficiency solar cells beyond the industrial roadmap, and unique and

innovative millimeter wave and very small aperture terminal mapping concepts to enhance overhead SIGINT collection capabilities. The ISI is a risk managed program focused on near-term solutions, preferably less than five years.

**(U) Performance Information**

(U//FOUO) This project supports NIS Enterprise Objective 8, exploit path-breaking scientific and research advances that will enable us to maintain and extend our intelligence advantage against emerging threats.

(U) The following important performance outcome, to be accomplished in FY 2007, FY 2008, and future years, contributes to achieving this objective: Ensure the NRO has continuous access to revolutionary concepts and ideas which have the potential for rapid transition to NRO systems and operations. **Association to NIS:** The DII and ISI programs foster innovation and provide seed funding to push the boundaries of technology to dramatically improve our nation's overhead reconnaissance capabilities.

**(U) In FY 2007**

- (U) Identify and fund approximately 30 new DII proposals addressing innovations in technology areas spanning the NRO technology enterprise. (P-EO8)
- (U) Continue development of the four most promising FY 2006 DII projects. (P-EO8)
- (U) Identify and fund approximately eight new ISI proposals addressing near-term solutions to the IC's most pressing intelligence problems. (P-EO8)
- (U) Continue development of the four most beneficial FY 2006 ISI projects. (P-EO8)

**(U) In FY 2008**

- (U) Identify and fund approximately 28 new DII proposals addressing innovations in technology areas spanning the NRO technology enterprise. (P-EO8)
- (U) Continue development of the three most promising FY 2007 DII projects. (P-EO8)
- (U) Identify and fund approximately seven new ISI proposals addressing near-term solutions to the IC's most pressing intelligence problems. (P-EO8)
- (U) Continue development of the four most beneficial FY 2007 ISI projects. (P-EO8)

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**(U) Budget Changes FY 2006 - FY 2008**

Basic Research  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008  
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**(U) RESEARCH & TECHNOLOGY**  
**(U) APPLIED RESEARCH**



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**(U) Description**

(U) The Applied Research project provides resources to develop technologies for future overhead SIGINT and GEOINT architectures, communications technologies, and new design approaches for space and ground applications.

(S//FK)



(U) A brief description of each major investment area supported by this project follows.

**(U) Communications Technology**

(U) This investment area focuses on new communication technologies and design approaches for space, ground, and network applications, and supports virtually all NRO mission areas.

(U) Specific focus areas include:

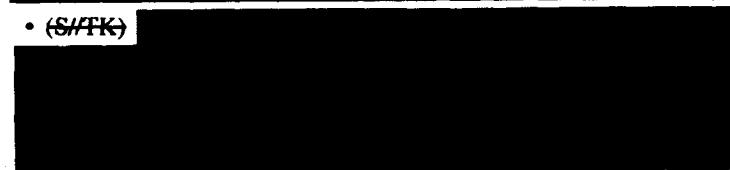
- (U//FOUO) Wideband radio frequency (RF) communications: Conducts advanced development and risk reduction for high-value communications and focuses on maturing high data rate RF technologies for insertion into highly elliptical orbit (HEO), geosynchronous orbit (GEO), and low earth orbit (LEO) SIGINT and GEOINT satellites.

- (U//FOUO) Information applications: Examines communications network phenomenology and the critical technologies necessary to produce high data rate space-qualified encryption devices for insertion into HEO and GEO SIGINT and GEOINT satellites and their associated ground systems.

• (S)



• (S//FK)



[REDACTED]

(U) GEOINT Technology

(S)

(U) Specific focus areas include:

• (S//FK)

• (S//FK)

• (S//FK)

• (S//FK)

• (S//FK)

• (S)

• (S//FK)

(U) SIGINT Technology

(S//FK)

(U) Specific focus areas include:

• (S//FK)

• (S//FK)

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• (S//FK)

• (S//FK)



- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

### (U) Crosscutting Technology

(U) This investment area focuses on applied research efforts not tied to a specific communication, GEOINT, or SIGINT application.

(U) Specific focus areas include:

- (U//FOUO) Emerging concepts and opportunities for technology investment.

- (U//FOUO) Component radiation hardening: Pursues radiation hardened microelectronics that can significantly increase spacecraft processing capabilities, and enabling designs which will better survive the environmental effects of space.

- (S//TK) [REDACTED]

- (U//FOUO) Advanced bus technology: Pursues data transfer and distribution devices and protocols, power, structural/thermal materials, and propulsion which can better survive the environmental effects of space and significantly reduce spacecraft size, weight, power, and cost, enabling new generations of spacecraft designs.

- (U//FOUO) The AS&T Futures Lab: Enables virtual experiments, demonstrations, studies, and physics based modeling and simulation of concepts and technology applications.

- (U//FOUO) International programs: Funds joint activities with governments of other nations to further cooperation in R&D and operational capability for intelligence.

### (U) Performance Information

(U//FOUO) This project supports NIS Mission Objective 4, develop innovative ways to penetrate and analyze the most difficult targets, and Enterprise Objective 8, exploit path-breaking scientific and research advances that will enable us to maintain and extend our intelligence advantage against emerging threats.

(U) The following important performance outcomes, to be accomplished in future years, contribute to achieving these objectives:

- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

- (S//TK) [REDACTED]

(U) In FY 2007

- (S//TK//NF)

- (S//TK)

- (S//TK)

- (S//TK)

- (S//TK)

- (S//TK)

- (S//TK)

- (TS//SI//TK)

- (U//FOUO)

(U) In FY 2008

- (S//TK//NF)

- (S//TK//NF)

- (S//TK)

- (S//TK)

- (S//TK)

- (S//TK)

- (S//TK)

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**(U) Budget Changes FY 2006 – FY 2008**

**Applied Research**

**Budget Highlights by Appropriation Account**

**FY 2006 – FY 2008**

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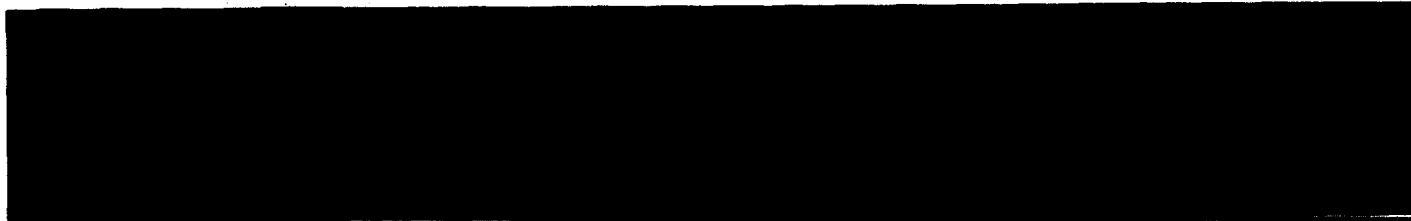
Applied Research (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008

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**(U) RESEARCH & TECHNOLOGY  
(U) ADVANCED TECHNOLOGY DEVELOPMENT**



This Exhibit is SECRET//NOFORN

**(U) Description**

(U) The Advanced Technology Development project applies unique area expertise to demonstrate the utility of new sources and methods to enhance the collection capabilities to deliver timely actionable intelligence. The NRO accomplishes this through collaboration between the AS&T technology teams to determine the best candidates for demonstration of new concepts and technologies plus cost sharing with mission partners and/or technology allies.

(S//TK)



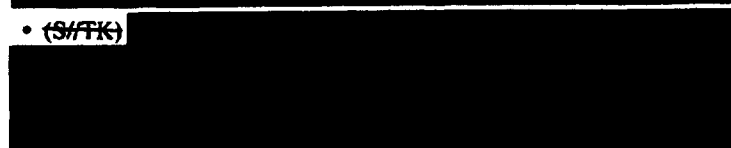
(U) A brief description of each major investment area supported by this project follows.

**(U) Segmented Mirror Demonstrations (SMD)**

• (S//TK)

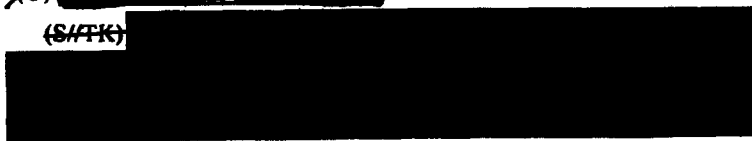


• (S//TK)



(S//TK)  
(U)

(S//TK)



(U)

(S//TK)

(S//TK)



[REDACTED]

(S//TK)

(S//TK)

[REDACTED]

### (U) Performance Information

(U//FOUO) This project supports NIS Mission Objective 1, defeat terrorists at home and abroad by disarming their operational capabilities and seizing the initiative from them by promoting the growth of democracy and freedom; Mission Objective 2, prevent and counter the spread of weapons of mass destruction; Mission Objective 4, develop innovative ways to penetrate and analyze the most difficult targets; and Enterprise Objective 8, exploit path-breaking scientific and research advances that will enable us to maintain and extend our intelligence advantage against emerging threats.

• (S//TK)

(U) The following important performance outcomes, to be accomplished in future years, contribute to achieving these objectives:

• (S//TK)

• (S//TK)

• (S//TK)

(U) In FY 2007

• (S//TK)

• (S//TK)

• (S//TK)

• (S//TK)

(U) In FY 2008

- (S//FK) [REDACTED]
- (S//FK) [REDACTED]
- (S//FK) [REDACTED]
- (S//FK) [REDACTED]

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**(U) Budget Changes FY 2006 – FY 2008**

Advanced Technology Development  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008

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Advanced Technology Development (continued)  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008

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Advanced Technology Development (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008

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**(U) RESEARCH & TECHNOLOGY**  
**(U) RESEARCH & TECHNOLOGY SUPPORT**



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**(U) Description**

(U) The Research & Technology Support project provides system engineering and infrastructure support to the Director, AS&T for research and technology activities to include:

- (U) State-of-the-art engineering and scientific analysis.
- (U) Technology analysis and forecasting.
- (U) Contracting, financial, and human resource management.
- (U) Information Technology.
- (U) Security.
- (U) Computer-aided design, simulation technology, and applications.
- (U) Graphics production, multimedia products, and administrative support.
- (U) Technology Forum/Technology Symposium coordination.

**(U) Performance Information**

(U//FOUO) This project supports NIS Enterprise Objective 8, exploit path-breaking scientific and research advances that will enable us to maintain and extend our intelligence advantage against emerging threats.

(U) The following important performance outcome, to be accomplished in FY 2007, FY 2008, and future years, contributes to achieving this objective: Provide the Director, AS&T all required scientific, acquisition, financial, security, human resource, and IT support to facilitate implementation of the NIS and NRO *Strategic Framework*. **Association to NIS:** These highly specialized services provide the Director, AS&T with professional advice and guidance in the areas of systems analysis, acquisition, information technology, security, and financial management and help to ensure the advanced R&D program is implemented in accordance with established federal, DNI, and DoD guidelines.

**(U) In FY 2007**

- (U//FOUO) Provide systems engineering expertise in support of technical thrusts, technology roadmaps, assessments, and prioritization models that focus research and technology solutions on NIS objectives. (P-EO8)

- (U//FOUO) Analyze the research and technology portfolio to ensure it maintains a comprehensive, cohesive and synergistic approach regarding technical integration, architectural assessments, and future systems studies. As a result, provide the Director, AS&T a semi-annual assessment to ensure ongoing basic and applied research, and advanced technology demonstrations are consistent with AS&T goals and objectives and the NIS. (P-EO8)
- (U//FOUO) Provide acquisition support that ensures sound legal and ethical business practices by following the NRO Acquisition Manual, Federal Acquisition Regulations (FAR), and DoD FAR to reduce protests and disputes. (P-EO8)
- (U//FOUO) Provide physical, operational, administrative, personnel, communications, and automated information systems security. (P-EO8)

**(U) In FY 2008**

- (U//FOUO) Provide systems engineering expertise in support of technical thrusts, technology roadmaps, assessments, and prioritization models that focus research and technology solutions on NIS objectives. (P-EO8)
- (U//FOUO) Analyze the research and technology portfolio to ensure it maintains a comprehensive, cohesive, and synergistic approach regarding technical integration, architectural assessments, and future systems studies. As a result, provide the Director, AS&T a semi-annual assessment to ensure ongoing basic and applied research, and advanced technology demonstrations are consistent with AS&T goals and objectives and the NIS. (P-EO8)
- (U//FOUO) Provide acquisition support that ensures sound legal and ethical business practices by following the NRO Acquisition Manual, FAR, and DoD FAR to reduce protests and disputes. (P-EO8)
- (U//FOUO) Provide physical, operational, administrative, personnel, communications, and automated information systems security. (P-EO8)

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**(U) Budget Changes FY 2006 – FY 2008**

**Research & Technology Support  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008**

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## (U) ENTERPRISE MANAGEMENT

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### (U) Description

(U) The Enterprise Management Expenditure Center (EC) provides resources for NRO corporate-level functions which support the full spectrum of NRO acquisitions and operations.

(U) Activities funded within this EC provide for HQ and Directorate support offices, military and government agency liaison support, corporate and directorate system engineering, corporate budget and finance, security, and human resource management to include education and training. These critical infrastructure and acquisition support functions provide the foundation for the NRO to accomplish its mission of delivering world-class reconnaissance capabilities.

(U) These activities were funded in the Mission Support; Corporate Systems Engineering and Operations; Operational Support; Communications Enabling; IMINT Engineering, Integration, and Management; SIGINT Systems Engineering and Future Development; and Personnel ECs in the FY 2007 CBJB.

### (U) Budget Request – Key Changes

(U) The FY 2008 request reflects the following changes from FY 2007 base appropriations, excluding bridge and supplemental funding for Counterterrorism and Iraq operations:

- (U) Increase reflecting realignment of Policy, Corporate Communications, and Executive Secretariat functions to HQ Management from the Facilities and Logistics EC to more accurately reflect efforts in the new budget structure and internal organizational realignments, as well as additional acquisition training, recapitalization of acquisition training equipment, and increased independent cost estimating support.
- (U) Increase due to civilian and military payroll increases resulting from pay raises, quality step and benefits increases, retention bonuses, and costs of benefits.
- (U) Increase due to hiring, training, and deployment of additional information security personnel in the Security Project to enforce the enterprise-wide computer network defense mission.
- (S//ATK) [REDACTED]
- (U) Decrease in GEOINT Systems Engineering funding due to completion of trade studies of future architecture concepts.
- (U) Decrease due to transfer of SIGINT Directorate security support to the SIGINT High and SIGINT Low ECs.
- (U) Increase due to additional Communications Directorate program management and administrative functions including training, security, logistics, and finance in the Acquisitions Management project.

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- (U) Increase due to integration of financial management tools, system improvements, and revised reporting procedures in the Finance project.

- (U) Decrease to the NRO Mission Support project and the Enterprise Management EC due to higher DNI priorities.

Enterprise Management Expenditure Center  
Resource Summary by Project & Appropriation  
FY 2006 – FY 2013

(Dollars in Thousands)  
(Number of Positions)

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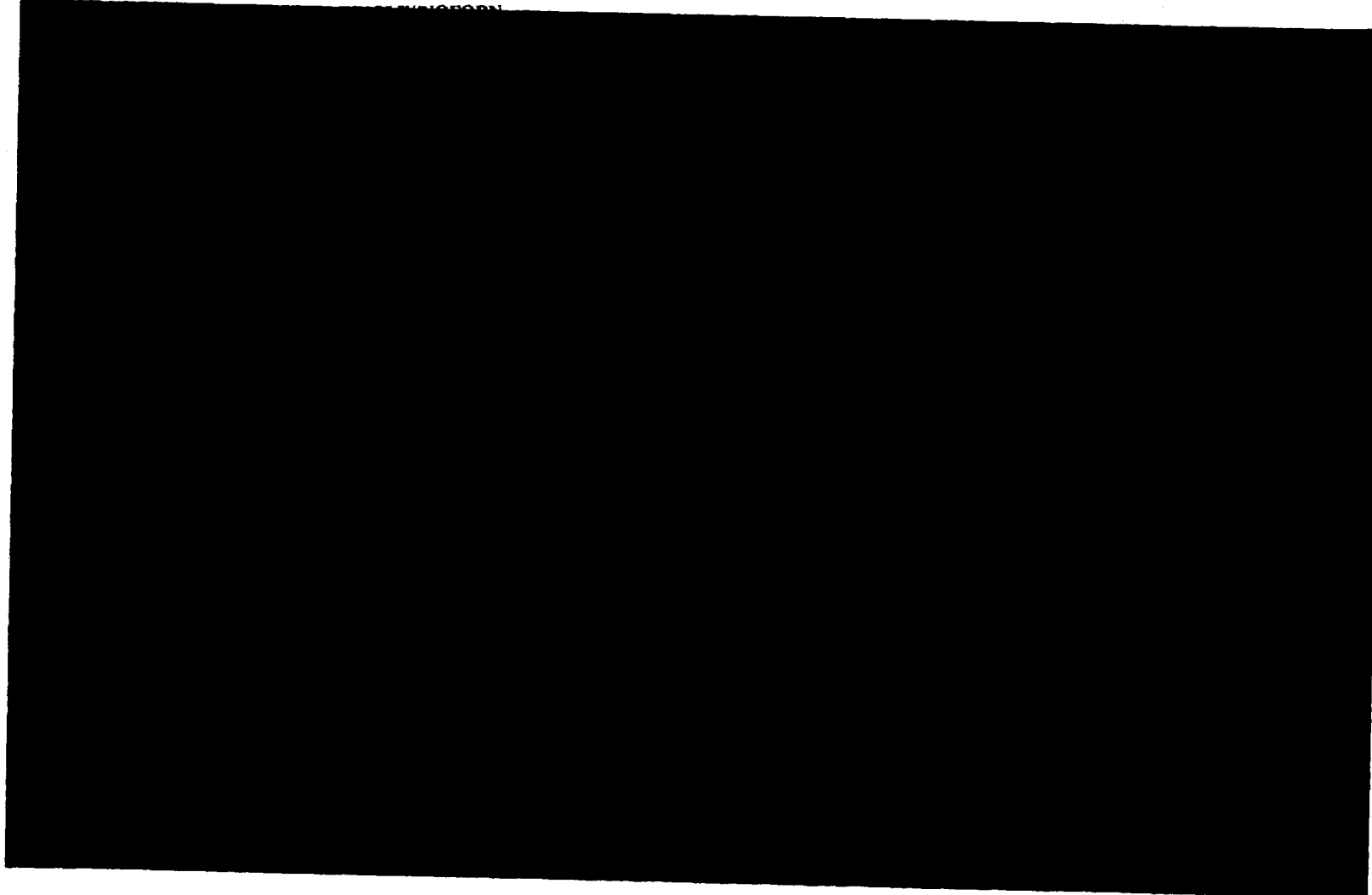


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Enterprise Management Expenditure Center (continued)  
Resource Summary by Project & Appropriation  
FY 2006 - FY 2013

(Dollars in Thousands)  
(Number of Positions)



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Enterprise Management Expenditure Center (continued)  
Resource Summary by Project & Appropriation  
FY 2006 - FY 2013  
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(Dollars in Thousands)  
(Number of Positions)

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(U) ENTERPRISE MANAGEMENT  
(U) ACQUISITION MANAGEMENT

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(U) Description

(U//FOUO) The Acquisition Management project includes acquisition support resources for the IMINT, SIGINT, and Communications (COMM) Directorates. Typical acquisition support activities in this project include travel, training, awards, front office operations, financial management, security, and miscellaneous program support.

(U//FOUO) In addition to Directorate acquisition support, this project also includes NRO Corporate Systems Integration and Engineering (SI&E) activities. Resources for Corporate SI&E provide for oversight and management of NRO corporate-level systems engineering processes. These processes include developing and managing an Integrated NRO Architecture to produce new and innovative solutions that leverage Mission Partner efforts and build upon multi-INT information; implementing effective NRO-level acquisition and engineering checks and balances; informing and providing the technical basis for enterprise-level programmatic decisions; and raising the level of systems engineering and program management expertise across the NRO. SI&E resources will also be used to institutionalize ground development within the NRO making ground more responsive to near-term user needs.

(U) Performance Information

(U//FOUO) The Acquisition Management project supports NIS Enterprise Objective 10: Eliminate redundancy and programs that add little or no value and re-direct savings to existing and emerging national security priorities.

(U) The following important performance outcomes, to be accomplished in FY 2007 and FY 2008, contribute to achieving this objective:

- (U) Provide acquisition support for IMINT, SIGINT, and COMM Directorates. **Association to NIS:** Enables successful acquisition of overhead reconnaissance systems and associated ground infrastructure vital for accomplishing IC objectives.
- (U) Implement effective systems engineering processes for major NRO acquisition programs. **Association to NIS:** Eliminates redundancy, provides mission assurance, and advocates efficiency for valuable IC overhead reconnaissance systems.
- (U) Define the NRO Architecture under which key advances are leveraged to provide war fighters and national decisionmakers with intelligence on traditional and emerging threats. **Association to NIS:**

Ensures the NRO Integrated Architecture meets mission goals and enables the NRO and the IC to re-balance, integrate, and optimize collection capabilities to meet current and future user priorities.

- (U) Ensure that systems acquisition and program execution activities are managed effectively and efficiently to ensure required mission capabilities. **Association to NIS:** Ensures effective systems acquisition and program execution by promoting effective use of scarce resources and redirecting financial savings to existing and emerging national security priorities.

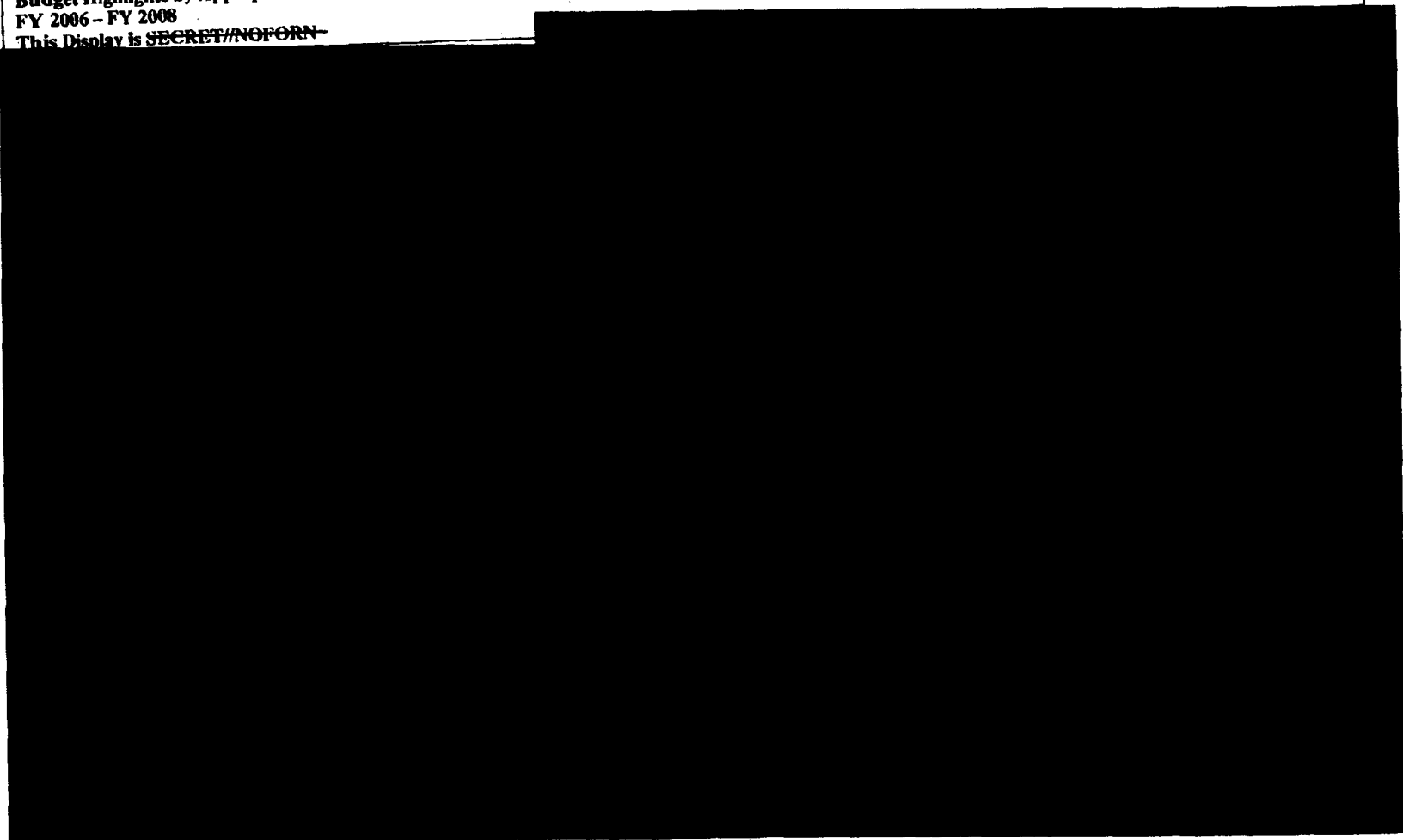
**(U) In FY 2007 and FY 2008**

- (U) Provide travel, training, awards, front office operations, financial management, security, and miscellaneous program support. (P-EO10)
- (U) Define and manage the integrated multisensor architecture, cross-program/cross-discipline interfaces, requirements analysis and allocation, analysis of architecture alternatives, and perform acquisition strategy and program reviews at the NRO corporate level. (P-EO10)

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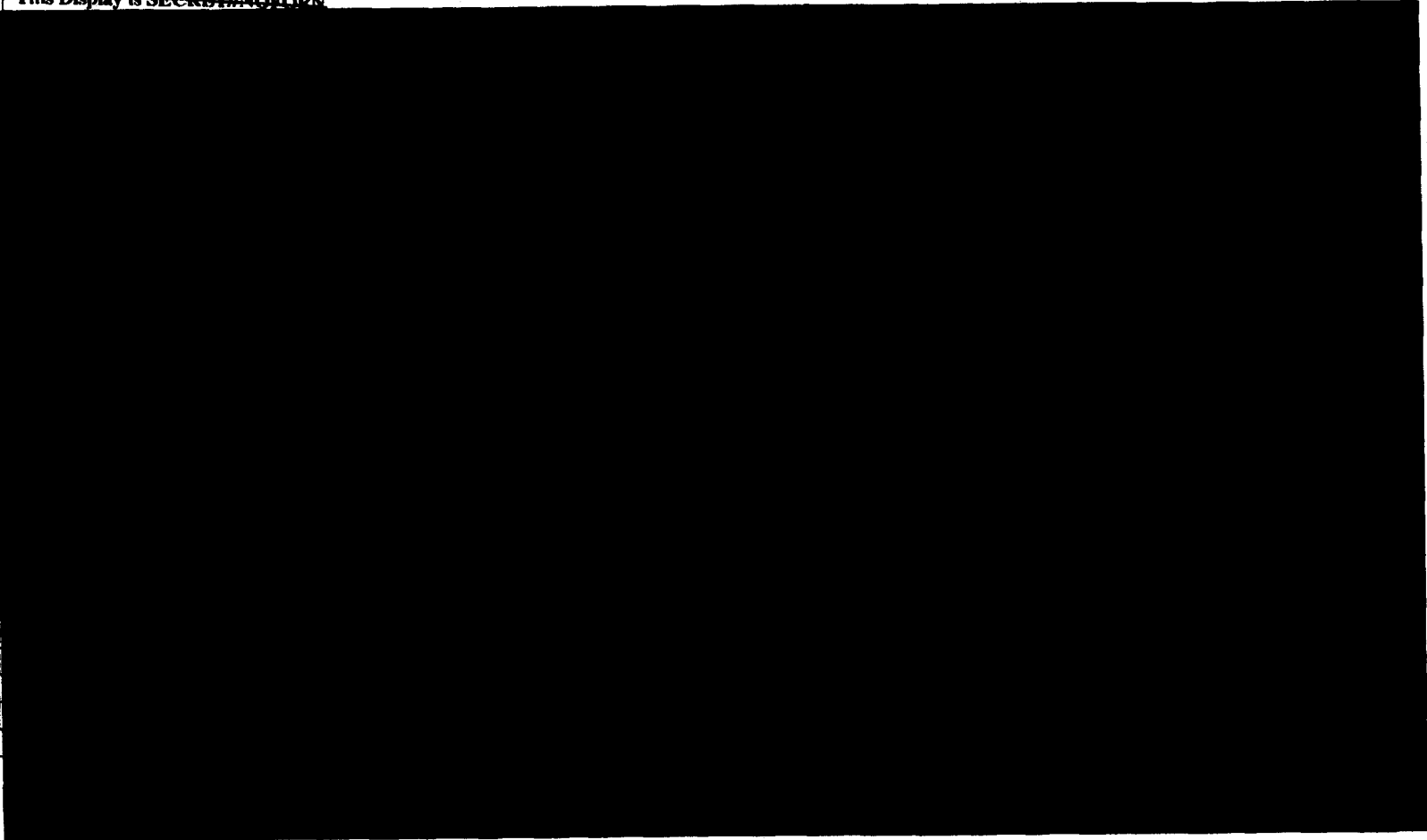
**(U) Budget Changes FY 2006 - FY 2008**

Acquisition Management  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008  
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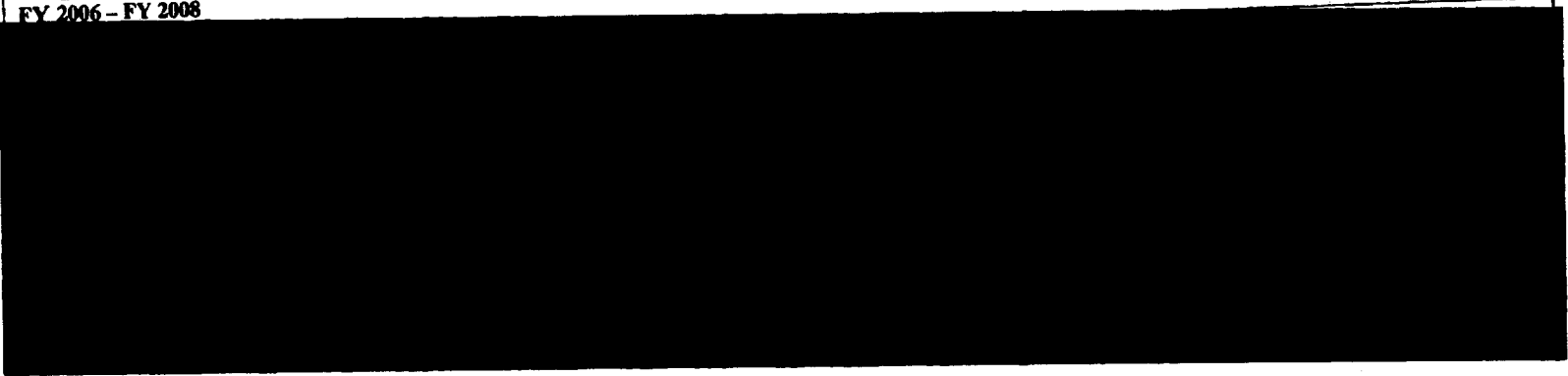
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Acquisition Management (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008  
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Acquisition Management (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008



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**(U) ENTERPRISE MANAGEMENT  
(U) EDUCATION & TRAINING**

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**(U) Description**

(U) The Education and Training project provides resources for NRO and IC corporate initiatives to improve workforce performance through training courses, career and professional development programs, retention initiatives, and exploitation of joint IC training opportunities.

**(U) Performance Information**

(U//FOUO) The Education and Training project supports NIS Enterprise Objective 4: Attract, engage, and unify an innovative and results-focused IC workforce.

(U) The following important performance outcome, to be accomplished in FY 2007 and FY 2008, contributes to achieving this objective: Acquire and/or develop training programs that enable the NRO workforce to efficiently and effectively perform daily NRO

operations. **Association to NIS:** This project provides the professional training to equip the workforce with the tools to successfully execute the NRO mission and make significant contributions to the IC.

**(U) In FY 2007 and FY 2008**

- (U) Provide education and training opportunities to all NRO employees and managers. (P-EO4)
- (U) Execute employee development initiatives to support the NRO's human capital management strategy to attract, develop, and retain a world-class workforce. (P-EO4)
- (U) Implement DNI workforce initiatives and complimentary NRO talent management programs. (P-EO4)
- (U) Develop and implement mission-essential certification programs. (P-EO4)
- (U) Conduct detailed education and training needs assessment to identify major program shortfalls and gaps. (P-EO4)

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**(U) Budget Changes FY 2006 – FY 2008**

Education & Training  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008  
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(U) ENTERPRISE MANAGEMENT  
(U) FINANCE

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(U) Description

(U) The Finance project is responsible for NRO funds execution in accordance with Generally Accepted Accounting Principles, timely and accurate processing of invoices, and preparation of external financial reports and statements per OMB regulations. In addition, Finance provides operation, maintenance, and enhancement support for NRO financial systems including the Integrated Financial Management System, Budget Analysis Reporting Tool, and the Execution Tool.

(U) Performance Information

(U//FOUO) The Finance project supports NIS Enterprise Objective 10: Eliminate redundancy and programs that add little or no value and re-direct savings to existing and emerging national security priorities.

(U) The following important performance outcome, to be accomplished in FY 2007 and FY 2008, contributes to achieving this objective: Maintain accounting structure and execution of funds reporting to the highest standards of Generally Accepted Accounting

Principles; operate, maintain, and enhance financial systems to perform and improve accountability and reporting; and continue to improve all areas to attain an unqualified audit opinion. **Association to NIS:** Efficient financial operations are the cornerstone of successful program management and enable proper execution and oversight of valuable IC acquisition programs.

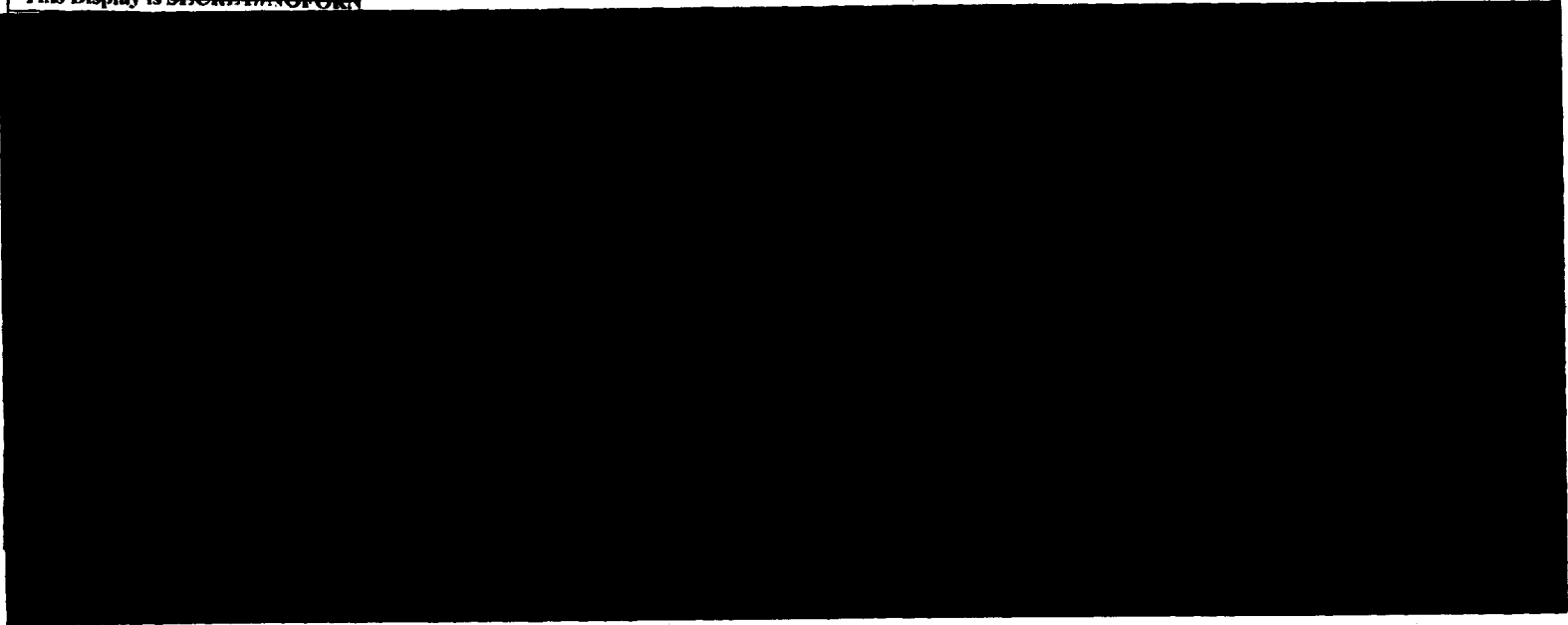
(U) In FY 2007 and FY 2008

- (U) Ensure compliance with US Government Standard General Ledger. (P-EO10)
- (U) Provide quarterly and annual financial statements and reports in accordance with OMB regulations. (P-EO10)
- (U) Enhance financial system to provide acquisition reporting improvements. (P-EO10)
- (U) Modify all financial systems to reflect new budget structure. (P-EO10)
- (U) Begin to provide a common integrated suite of financial management tools and applications to improve the financial management system (FY 2008). (P-EO10)

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**(U) Budget Changes FY 2006 – FY 2008**

Finance  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008  
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**(U) ENTERPRISE MANAGEMENT**  
**(U) HEADQUARTERS MANAGEMENT**

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**(U) Description**

(U) The Headquarters Management project provides executive level management and staff support for developing and issuing guidance, reviewing and evaluating program performance, allocating and distributing resources, and conducting intermediate- and long-range planning, programming, and budgeting. This project includes diverse management functions such as support to the Director's office, Business Plans and Operations, Contracts, Acquisition Center of Excellence, Cost Group, Policy, Strategic Communications, General Counsel, Equal Employment and Diversity Management, and the IG.

**(U) Performance Information**

(U//FOUO) The Headquarters Management project supports NIS Enterprise Objective 10: Eliminate redundancy and programs that add little or no value and re-direct savings to existing and emerging national security priorities.

(U) The following important performance outcome, to be accomplished in FY 2007, FY 2008, and future years, contributes to achieving this objective: Provide diverse and effective management and critical support to enable successful completion of the NRO mission.

**Association to NIS:** Effective headquarters management functions provide a foundation for the NRO mission and ensure efficient use of IC resources.

**(U) In FY 2007 and FY 2008**

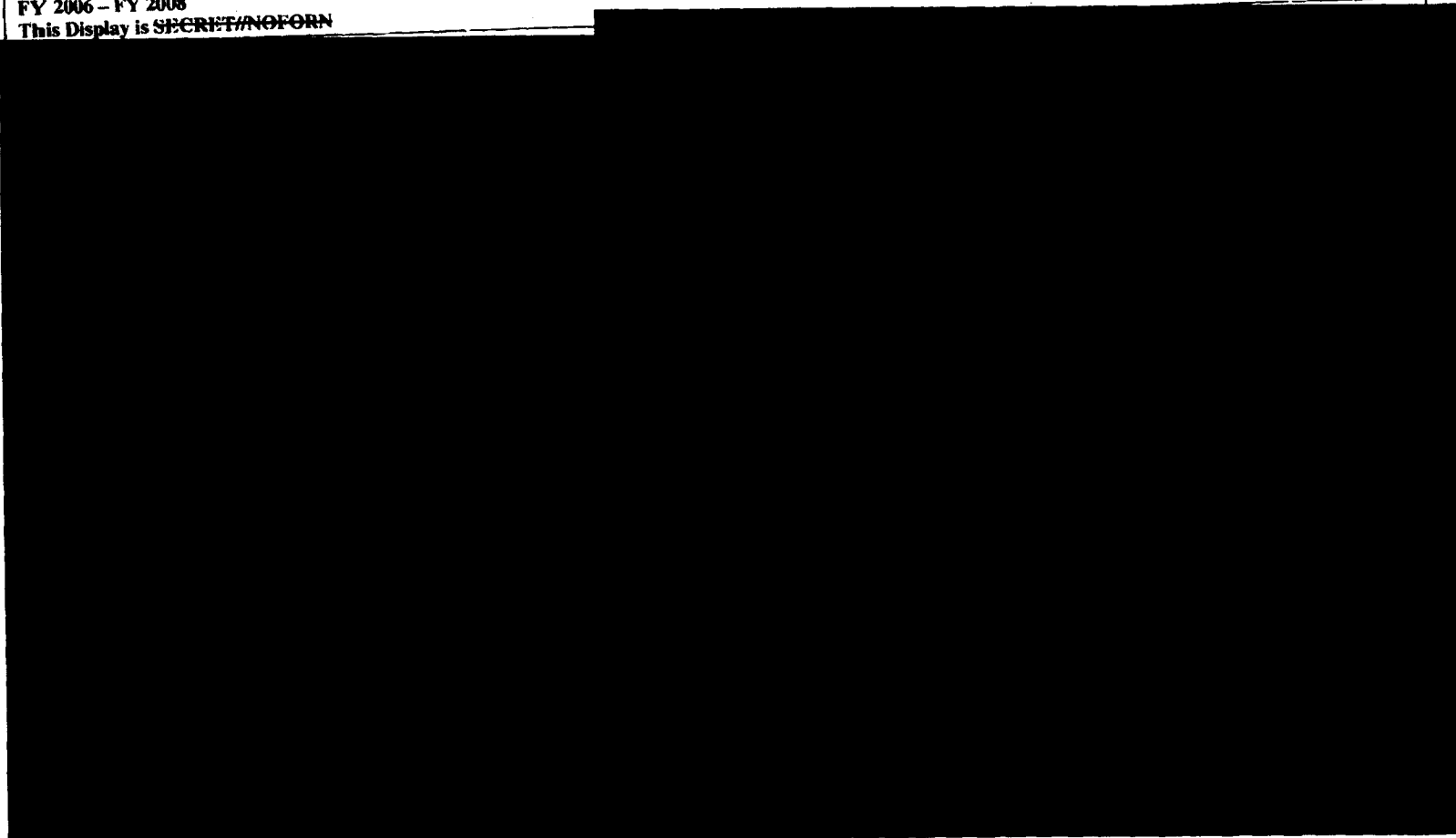
- (U) Continue to incorporate acquisition best practices by providing support to source selection efforts. (P-EO10)
- (U) Provide complaint processing, reasonable accommodations for persons with disabilities, awareness training, and diversity programs. (P-EO10)
- (U) Provide corporate legal counsel, guidance and review of NRO policies and plans. (P-EO10)
- (U) Provide acquisition training to mission critical personnel. (P-EO10)
- (U) Provide support to OMB independent evaluations of NRO programs via its annual Program Rating and Assessment Tool evaluations. (P-EO10)
- (U) Provide quarterly and annual NRO performance measures to ODNI via the Performance Planning and Rating Tool. (P-EO10)

- (U) Continue to improve the annual Performance Plan/Budget and Performance Report. (P-EO10)
- (U) Provide program and budget analysis, budget formulation and defense, and budget reporting. (P-EO10)
- (U) Provide independent cost analysis support including determining resource requirements for emerging programs. (P-EO10)
- (U) Continue development of a common NRO and Air Force cost estimating toolset. (P-EO10)
- (U) Provide oversight of source selections, contract management, contract settlement, and covert procurement. (P-EO10)
- (U) Develop improved processes for internal acquisition oversight. (P-EO10)
- (U) Provide corporate management, direction, strategy, and guidance. (P-EO10)
- (U) Perform audits of critical interest and those required by law. (P-EO10)
- (U) Conduct investigations and fraud surveys and perform inspections. (P-EO10)

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**(U) Budget Changes FY 2006 – FY 2008**

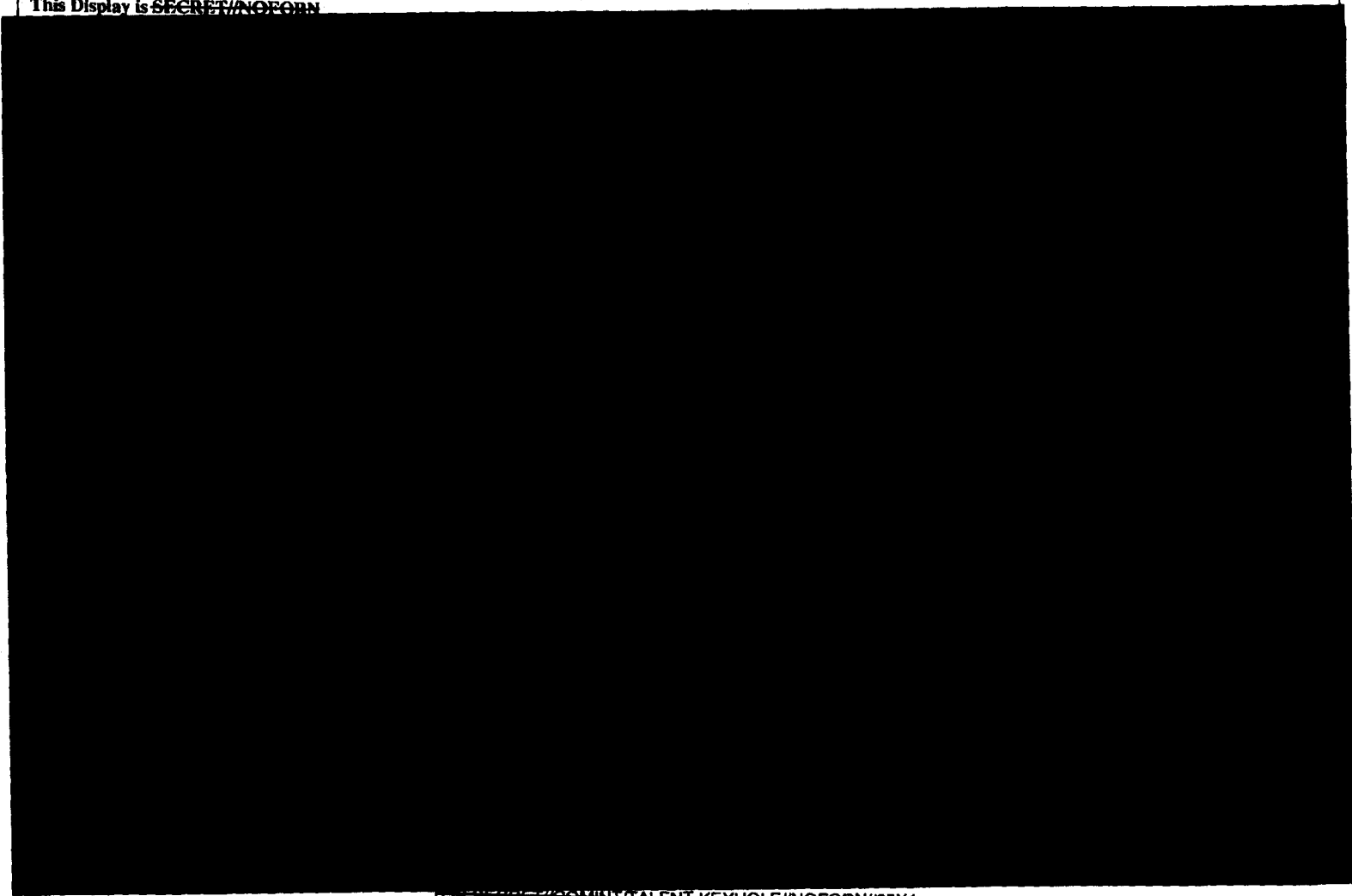
Headquarters Management  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008  
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Headquarters Management (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008  
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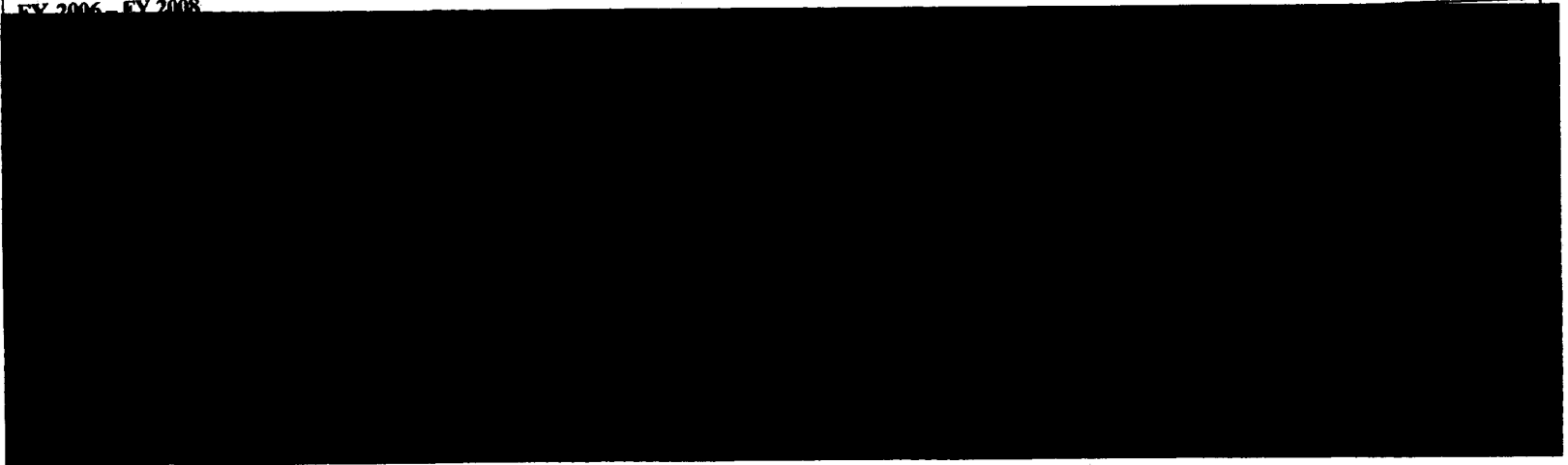


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Headquarters Management (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008



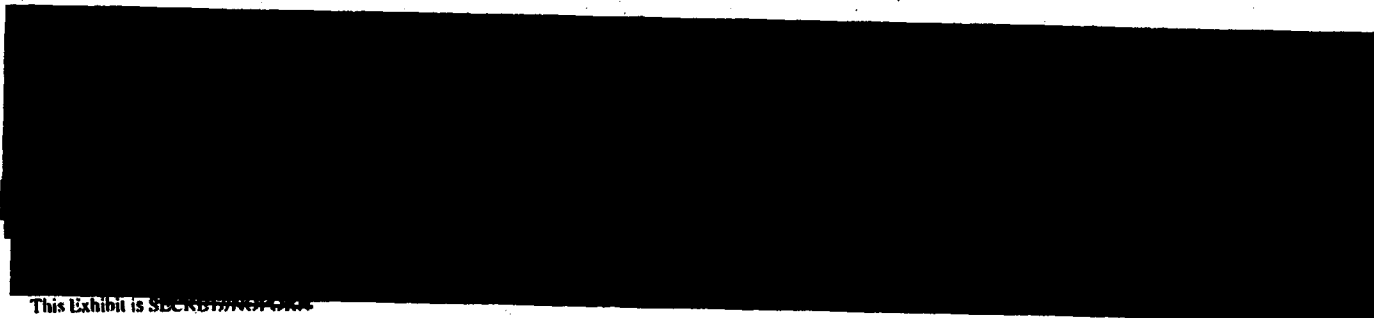
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**(U) ENTERPRISE MANAGEMENT  
(U) HUMAN RESOURCES**



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**(U) Description**

(U) The Human Resources project provides resources for personal services for NRO civilian personnel and human resources (HR) support and initiatives to improve recruitment, career development, recognition, retention, and management of the NRO's diverse scientific and acquisition workforce. This project includes resources to reimburse the CIA for non-personnel support costs, travel costs for retirees and new employees, and other non-personal services costs. It also provides resources for the payroll costs of Defense Logistics Agency (DLA) and Air Force and Navy civilian positions directly supporting the NRO program.

(U) Additionally, resources are provided for the Employee Assistance Program. EAP provides centralized in-house, confidential mental health counseling and referral services; provides consultation services to managers and supervisors; and provides workshops and facilitates support groups on relevant mental health issues.

(U) With the exception of the [redacted] positions (FY 2008) within the HR project, positions are distributed among the other ECs within the NRP.

**(U) Performance Information**

(U//FOUO) The Human Resources project supports Enterprise Objective 4: Attract, engage, and unify an innovative and results-focused IC workforce.

(U) The following important performance outcomes, to be accomplished in FY 2007 and FY 2008, contribute to achieving this objective:

- (U//FOUO) Implement human capital initiatives to maintain a world-class NRO workforce. Expand Air Force Space Cadre Professional Development Program to all NRO employees. **Association to NIS:** This goal aligns to the NIS enterprise objective of attracting, engaging, and unifying a results-focused IC workforce.
- (U//FOUO) Provide HR support services and products to all NRO employees and managers and strengthen personnel counseling services at NRO ground stations by increasing the number of EAP counselors at field sites. **Association to NIS:** This goal aligns to the NIS enterprise objective of attracting, engaging, and unifying a results-focused IC workforce.

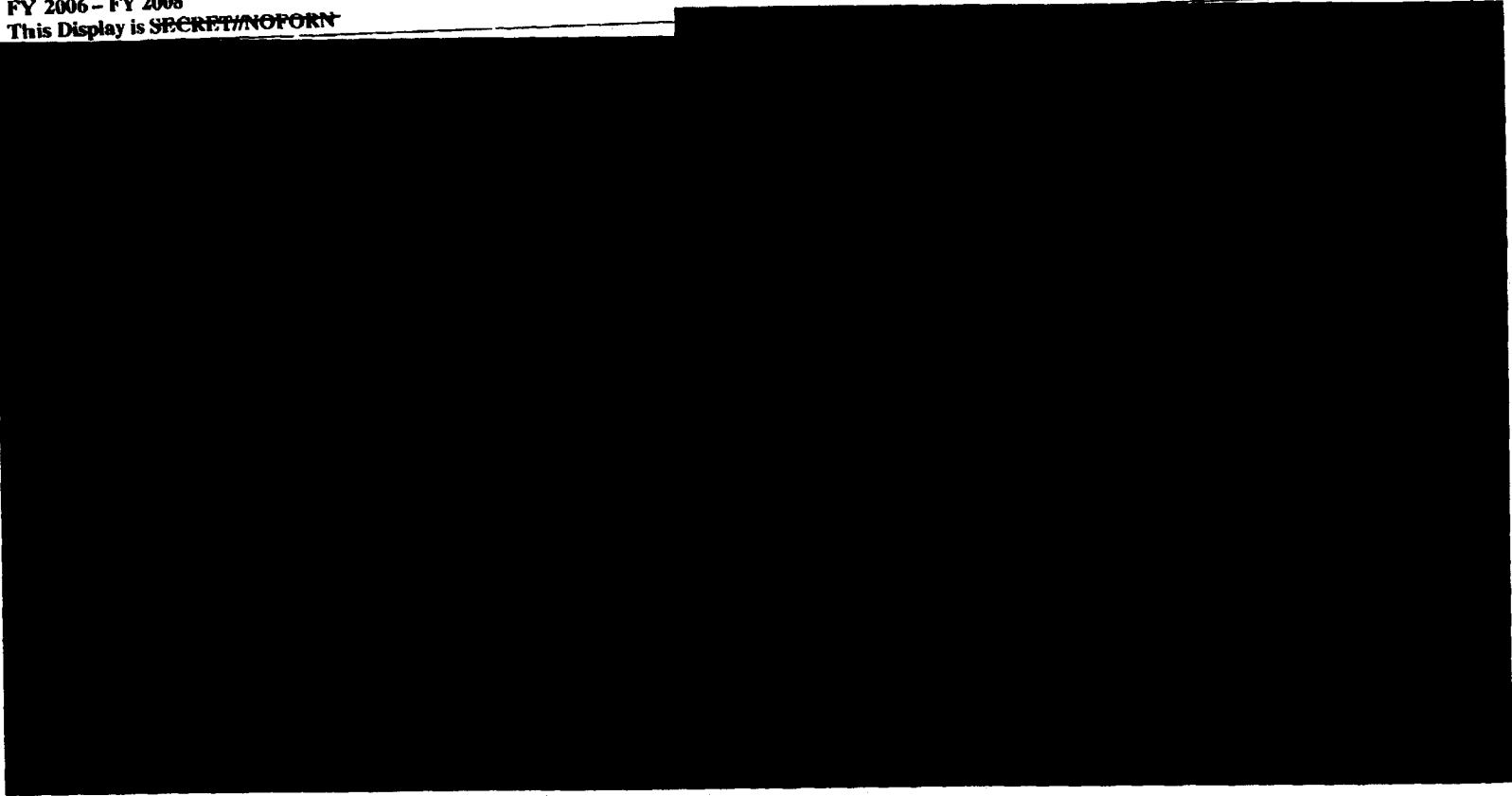
**(U) In FY 2007 and FY 2008**

- (U) Develop processes to routinely capture and update position-level data to support the Space Cadre Professional Development Program and other workforce initiatives. (P-EO4)
- (U) Provide HR support services and products to all NRO employees and managers. (P-EO4)
- (U) Implement human capital initiatives to attract, develop, and retain a world-class NRO workforce. (P-EO4)
- (U) Assist in the design and initial implementation of DNI workforce initiatives, to include civilian pay-for-performance programs, joint intelligence duty assignments, and common workforce analysis tools and data systems. (P-EO4)
- (U) Increase the number of EAP counselors at NRO ground stations by three. (P-EO4)

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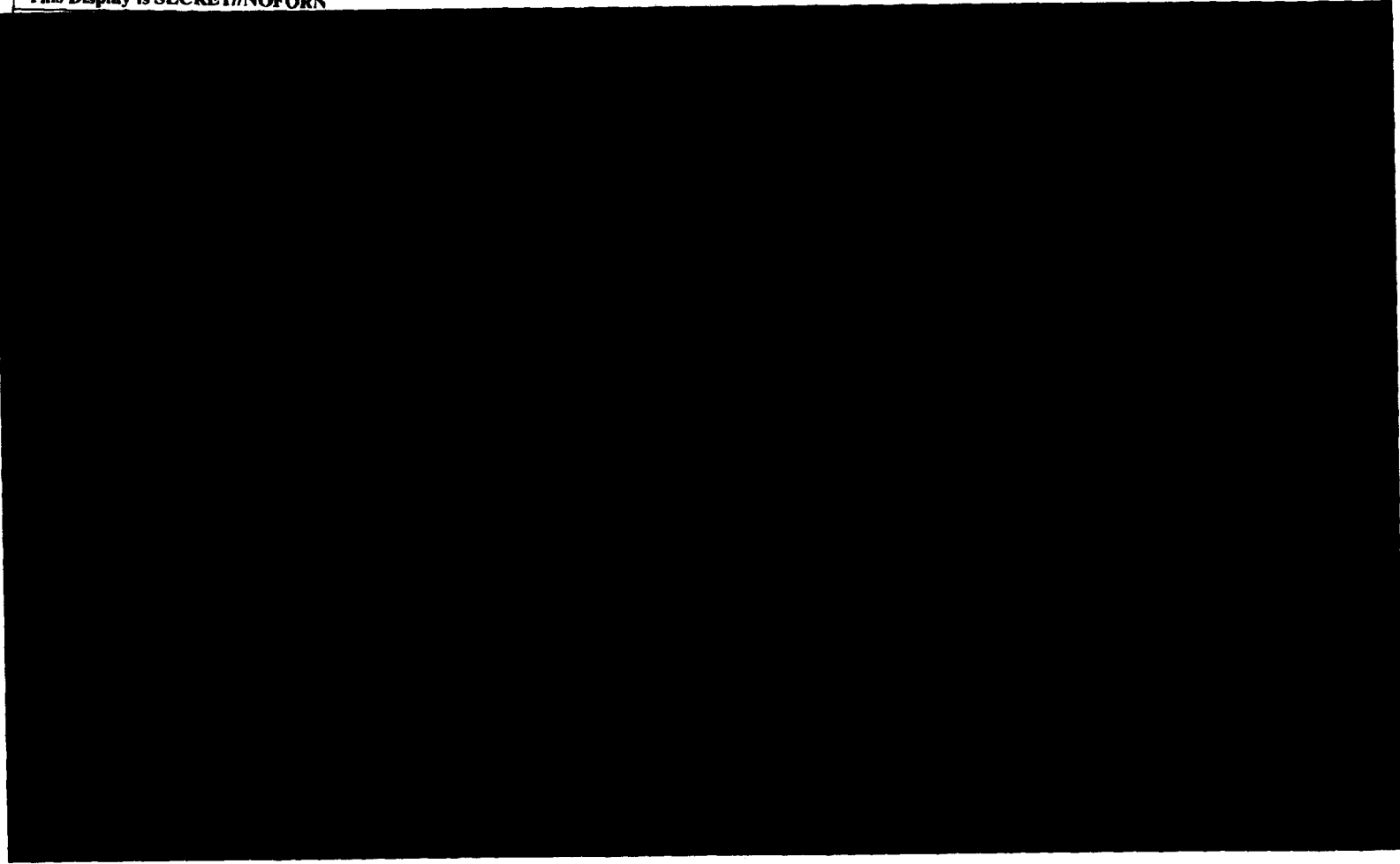
**(U) Budget Changes FY 2006 – FY 2008**

Human Resources  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008  
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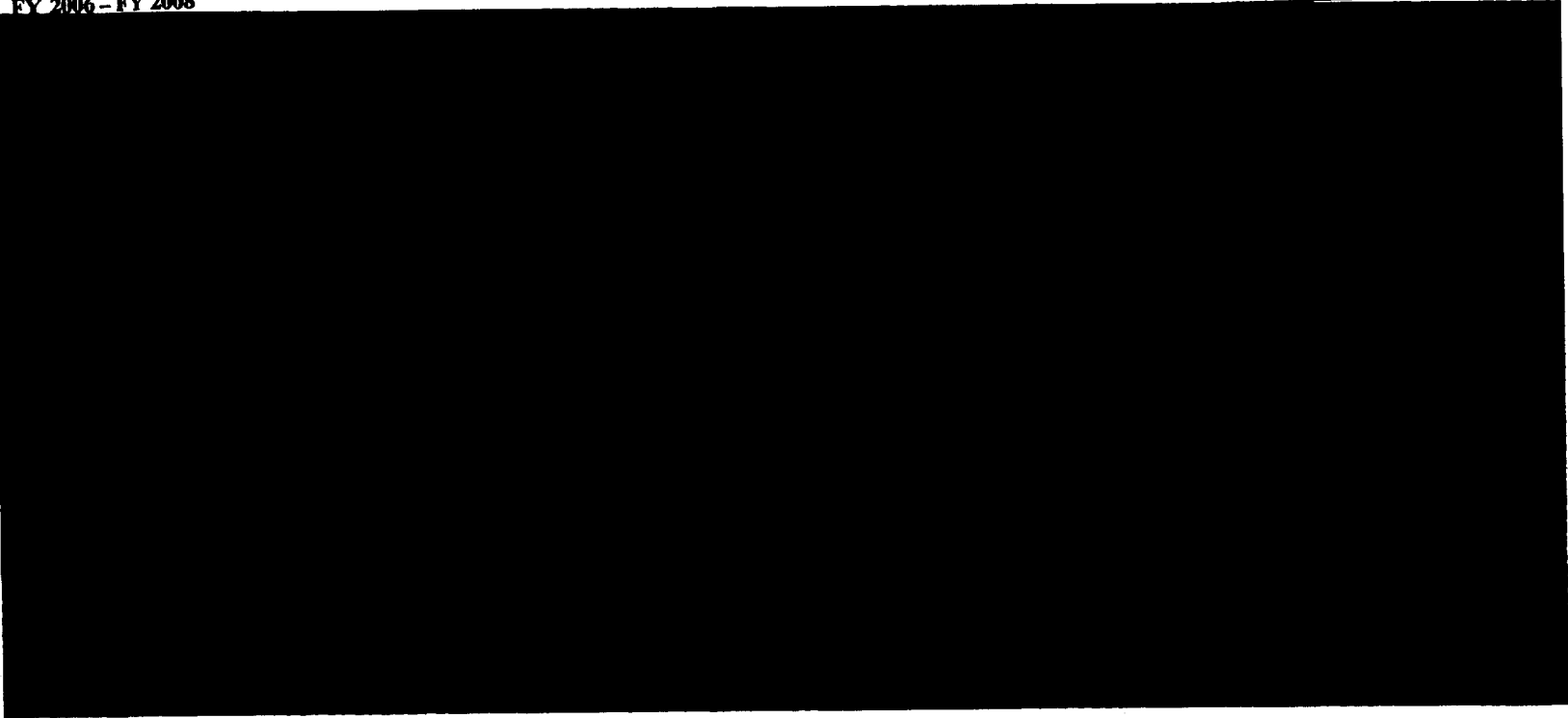
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Human Resources (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008  
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Human Resources (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008



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(U) ENTERPRISE MANAGEMENT  
(U) NRO MISSION SUPPORT

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(U) Description

(U) The NRO Mission Support project supports the Director, NRO's (DNRO) Strategic Framework with significant contributions toward building an integrated overhead architecture responsive to current and future needs of the IC and DoD. The NRO Mission Support project is charged with ensuring effective NRO support to external users by understanding their information needs, educating them on current collection capabilities, and developing new capabilities to solve their operational and intelligence problems.

(U) The NRO Mission Support project:

- (U) Provides education and training to users with respect to NRO capabilities.
- (U) Provides technical field representatives to key Combatant Commands and Intelligence and Homeland Security Community operators to enable near real-time support to operations for the GWOT, counterproliferation, and Homeland Security border initiatives.
- (U) Provides technical support for Community collection strategies on key CT and counterproliferation initiatives.

- (U) Develops quick-reaction, multidiscipline technical capabilities in support of DoD and IC field operators to provide near real-time intelligence to the field.

- (U) Develops data integration tools for analysts and operators to support effective data collection using overhead systems.

(U) The major objectives of the NRO Mission Support project are to:

• (S)

• (S)

• (S)

• (S)

• (S)

- (S) [REDACTED]

- (S) [REDACTED]

- (S) [REDACTED]

- (S) [REDACTED]

- (S) [REDACTED]

### (U) Performance Information

(U//FOUO) The NRO Mission Support project supports NIS Mission Objective 1: Defeat terrorists at home and abroad by disarming their operational capabilities and seizing the initiative from them by promoting the growth of democracy and freedom; Mission Objective 3: Bolster the growth of democracy and help sustain peaceful democratic states; Enterprise Objective 1 (secondary): Build an integrated intelligence capability to address threats to the homeland, consistent with US laws and the protection of privacy and civil liberties; Enterprise Objective 3: Re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytic priorities.

(U) The following important performance outcomes, to be accomplished in FY 2007 and FY 2008, contribute to achieving these objectives:

- (S) [REDACTED]

- (U) Ensure users know how to effectively and efficiently employ National Technical Means capabilities by providing professional and military training programs which focus on the use of overhead systems across the intelligence disciplines. **Association to NIS:** Provides integrated capabilities across the national intelligence enterprise and continues partnerships with private industry to stay informed of the latest technological innovations, particularly in information technologies.

- (U) Develop a collaborative environment within the NRO, and with our users by utilizing the Joint Interagency Coordination Team (JIACT) within the NRO Mission Support Directorate. The JIACT will provide a corporate interface to NRO users within the DoD, IC, Homeland Security, Law Enforcement, and other US government agencies in order to establish communication lanes and to understand their requirements. **Association to NIS:** Establishes effective sharing relationships with other US government agencies, private industry, and the academic community to leverage potential synergies.

- (S) [REDACTED]

**(U) In FY 2007 and FY 2008**

- (U) Sustain a collaborative environment where government, industry, and the academic community develop new technologies and leverage previous development efforts for new applications, maximizing the utility of intelligence data derived from overhead systems. (MO1, MO3, P-EO3)

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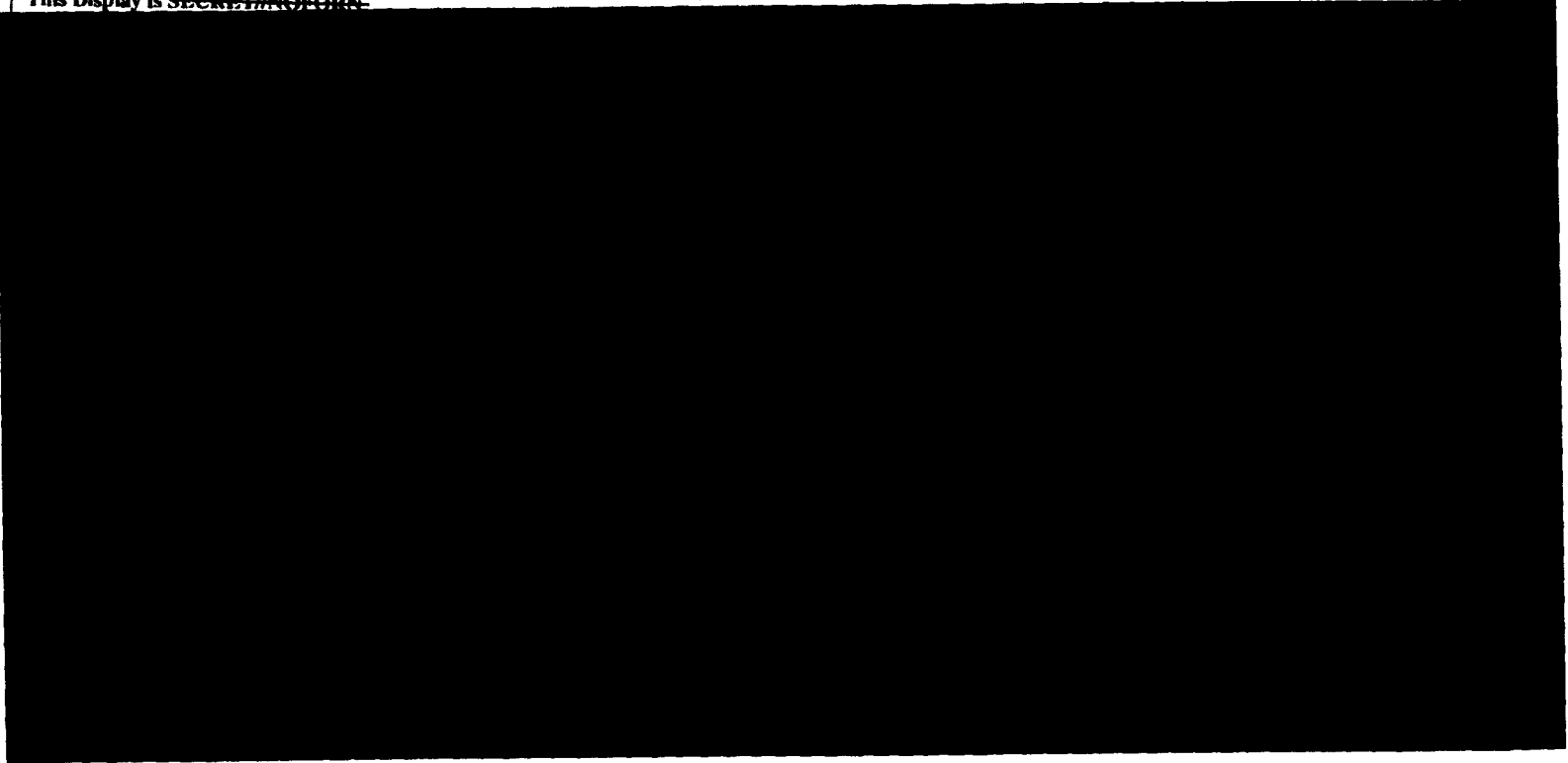
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- (U) Provide innovative technical solutions to meet emergent global and national requirements. (MO1, MO3, P-EO3)
- (U) Provide advanced technology prototyping to meet rapid response requirements. (MO1, MO3, P-EO3)

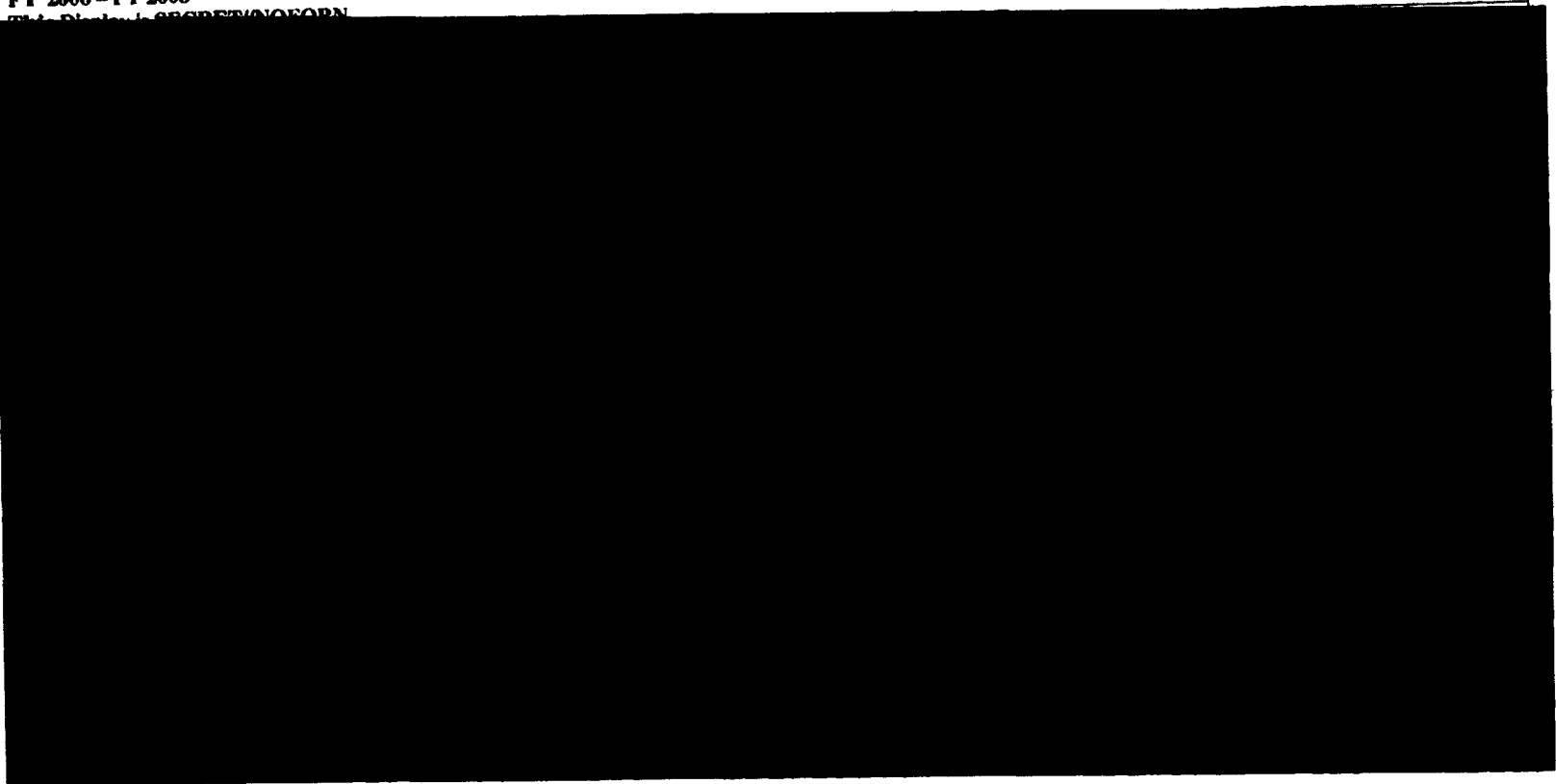
**(U) Budget Changes FY 2006 – FY 2008**

NRO Mission Support  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008  
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NRO Mission Support (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008  
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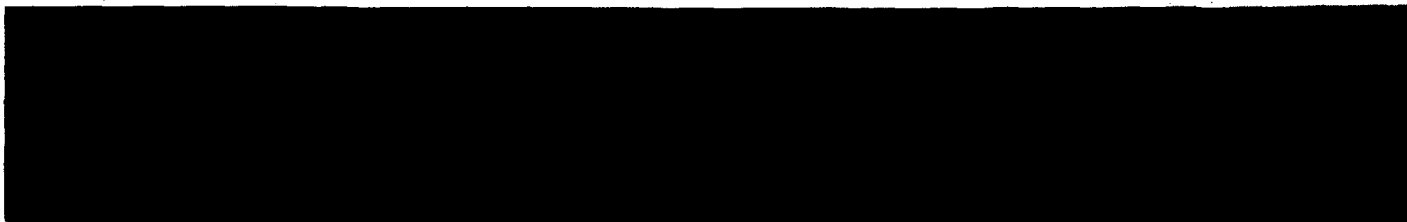
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**(U) ENTERPRISE MANAGEMENT  
(U) SECURITY**



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**(U) Description**

(U//FOUO) The Security project provides common security support and counterintelligence services to the entire NRO government and industry population. These services include developing and distributing security policy guidance; identifying, analyzing, and disseminating information on terrorist and foreign intelligence service threats; planning long-range security initiatives; security clearance investigating; performing polygraph examinations, adjudicating, and granting NRO accesses; providing physical security of all facilities and personnel; inspecting and accrediting secure facilities and information systems (IS); and providing security training and awareness products to NRO employees. The Office of Security and Counterintelligence supports approximately [REDACTED] government and industry personnel in over [REDACTED] NRO-sponsored facilities and almost [REDACTED] information systems networks.

**(U) Performance Information**

(U//FOUO) The Security project supports Enterprise Objective 7: Create clear, uniform security practices and rules that allow us to work together, protect our nation's secrets, and enable aggressive counterintelligence activities.

(U) The following important performance outcomes, to be accomplished in FY 2007 and FY 2008, contribute to achieving this objective:

- (U) Provide a secure environment that allows cleared personnel to perform their assigned intelligence functions while effectively denying access and protecting sensitive locations and data from potential adversaries. **Association to NIS:** Addresses the NIS objective of clear, uniform security practices and rules that allow for the protection of our nation's secrets.
- (U) Detect, deter, and defeat threats directed against NRO personnel, facilities, technologies, information systems, or programs. **Association to NIS:** Creates an environment that enables aggressive counterintelligence activities.

**(U) In FY 2007 and FY 2008**

- (U//FOUO) Sustain an annual polygraph level of [REDACTED] (P-E07)
- (U//FOUO) Maintain the level of investigations at [REDACTED] (P-E07)
- (U) Increase online security courses from 12 to 14. (P-E07)
- (U//FOUO) Increase IS security activities to support the CIO goal of having 100 percent of NRO systems certified by 2010 and continue to improve compliance with Federal Information Security Management Act mandates. (P-E07)

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- (U//FOUO) Assess and review 100 percent of NRO's industrial sites on a [REDACTED] cycle. (P-EO7)
- (U) Maintain the high level of security awareness events at 38 annually. (P-EO7)
- (U//FOUO) Sustain the number of personnel receiving CI awareness briefings at 10,000. (P-EO7)
- (U) Maintain current production rates of CI and CT threat assessments, and aggressive analysis efforts as a result of elevated espionage and terrorist threats. (P-EO7)
- (U//FOUO) Sustain CI expertise [REDACTED] at selected ground stations. (P-EO7)

**(U) Budget Changes FY 2006 – FY 2008**

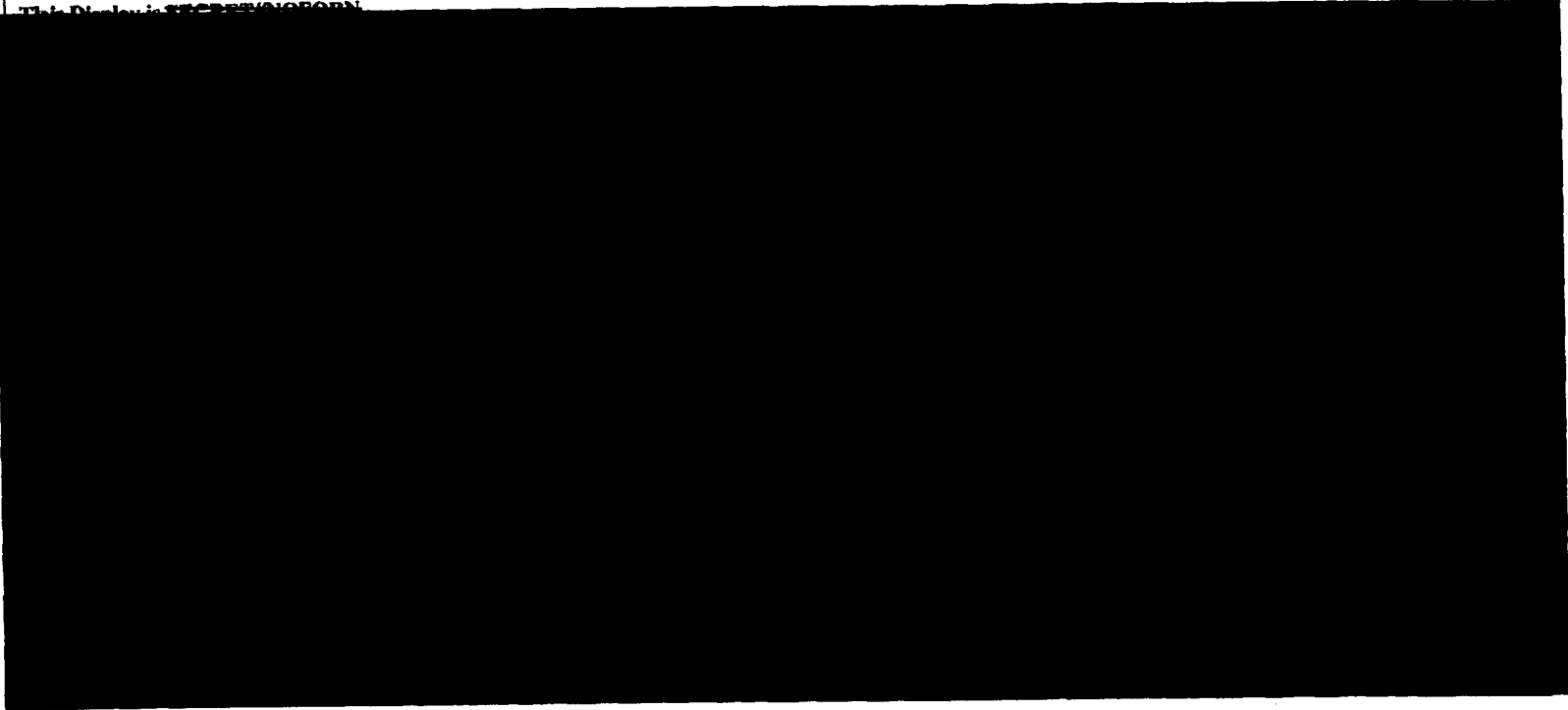
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FY 2006 – FY 2008  
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Security (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008  
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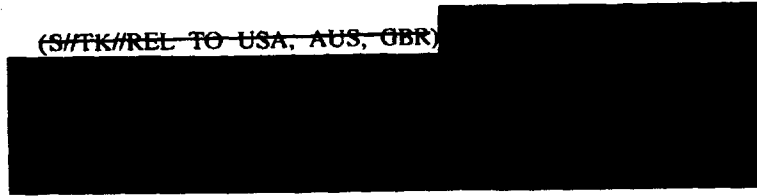
**(U) ENTERPRISE MANAGEMENT  
(U//FOUO) SPECTRUM MANAGEMENT**



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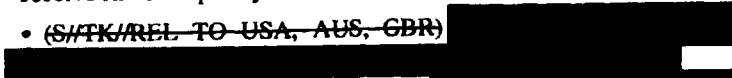
**(U) Description**

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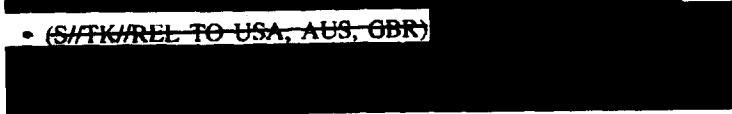


- (U//FOUO) Assesses and forecasts future NRO program requirements across the full range of the spectrum and ensures appropriate allocation and protection processes are in place.
- (U//FOUO) Provides engineering and investigation support to resolve radio frequency interference/intrusion at ground stations.

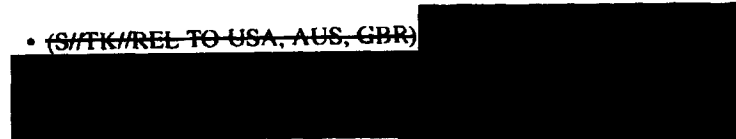
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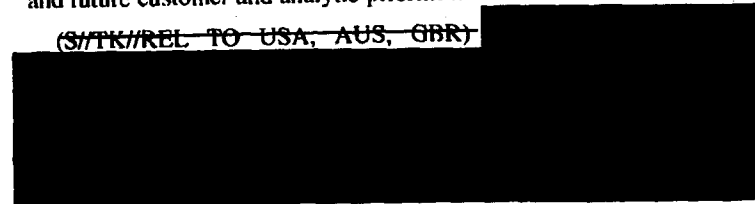
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**(U) Performance Information**

(U//FOUO) This project supports NIS Enterprise Objective 3, re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytic priorities.

~~(S//TK//REL TO USA, AUS, GBR)~~



[REDACTED]

(U) In FY 2007 and FY 2008

• ~~(S//TK//REL TO USA, AUS, GBR)~~ [REDACTED]

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• ~~(S//TK//REL TO USA, AUS, GBR)~~ [REDACTED]

• ~~(S//TK)~~ [REDACTED]

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**(U) Budget Changes FY 2006 – FY 2008**

Spectrum Management  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008

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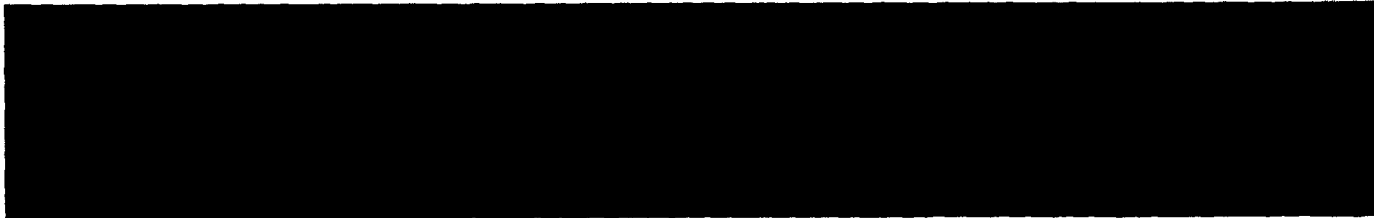
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**(U) ENTERPRISE MANAGEMENT  
(U) SYSTEM ENGINEERING: COMMUNICATIONS**



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**(U) Description**

(U//FOUO) The System Engineering: Communications project funds systems engineering and architecture studies, technology assessment, modeling and analysis, risk management, systems integration, and customer requirements and engineering controls processes necessary to plan for and manage the NRO Communications Directorate (COMM). This project supports development of future integrated communication architectures responsive to customer needs, requirements, and mission objectives and manages COMM within a service management-driven infrastructure to ensure end-to-end service delivery and customer satisfaction. Specifically this project will,

- (U//FOUO) Monitor and integrate activities across the Enterprise IT Systems and Space Communications ECs to meet the specified and allocated architectural requirements.
- (U//FOUO) Integrate the current and future NRO communications architecture initiatives into the broader Integrated NRO Architecture and the overarching National Intelligence Collection Architecture.
- (U//FOUO) Support a customer needs assessment program to collect our customer's strategic mission and mission support needs.

- (U//FOUO) Support assessment studies to identify/integrate investments necessary for NRO communications COOP and survivability.

- (U//FOUO) Interact with other NRO activities and IC partners to ensure end-to-end continuity and security of essential functions in primary and reconstituted modes.

- (U//FOUO) Architect and plan for the information assurance (IA) capabilities needed to enable COMM to provide information and operational network security. Provide IA for NRO COMM managed capabilities, to protect against denial of service attacks and the compromise of NRO sensitive and compartmented national security information.

- (U//FOUO) Coordinate and integrate schedules with other NRO Directorates and Offices and IC partners to ensure timely delivery of service and products integrated with customer baselines.

- (U//FOUO) Collect and evaluate performance metrics (utilization, allocation, capacity, and latency), enabling COMM to rapidly identify corrective actions to potential NRO network problems.

- (U//FOUO) Perform pre-deployment simulation of changes to existing data/voice networks, preventing inadvertent degradation to the operability, availability, and reliability of the network.

- (U//FOUO) Utilize the Independent Test and Evaluation Center to perform extensive pre-deployment verification and validation testing of hardware and software prior to introduction on the operational network.
- (U//FOUO) Employ Service Management framework and best practices to develop, manage, and deliver IT services.

### (U) Performance Information

(U//FOUO) This project supports NIS Enterprise Objectives 3, re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytic priorities; Enterprise Objectives 10 (secondary), eliminate redundancy and programs that add little or no value and re-direct savings to existing and emerging national security priorities.

(U) The following important performance outcomes, to be accomplished in FY 2007, FY 2008, and future years, contribute to achieving these objectives:

- (U//FOUO) Support key cross-NRO/cross-IC and DoD processes to optimize performance of communications systems in support of national and military users. **Association to NIS:** NRO COMM leadership of the DNI Integrated Collection Architecture's communication domain will ensure robust cross-community coordination on a communication roadmap for the IC and DoD optimizing the trade space between cost and operational value.
- (U//FOUO) Architect and plan for seamless integration of all elements of IA, throughout the entire system life cycle, to enable COMM to securely get the right information to the right people at the right time. **Association to NIS:** Secure cyber environments support the NIS by ensuring that acquisition, processing, storage, and communications systems are available, when and if needed, and operate with a high assurance of confidentiality.
- (U//FOUO) Develop and integrate IT service continuity management best practices throughout COMM to improve processes, procedures, and systems to ensure end-to-end reliability. **Association**

to NIS: Service continuity management is essential to ensuring access to communications and the timely transfer of intelligence products.

- (U//FOUO) Maintain overarching strategy for contingency planning, operations, recovery, and reconstitution across the NRO while ensuring compatibility with the IC. **Association to NIS:** Contingency exercise planning and execution allows for a low-threat environment for gathering lessons on maintaining NRO readiness posture.

- (U//FOUO) Continue to provide and participate in communications integration and validation test beds and methods for assessment of communications architecture modifications. **Association to NIS:** Continued presence and use of independent test and evaluation and modeling facilities will ensure that systems deployed onto the operational network will not cause adverse affects or outages to our worldwide customers.

### (U) In FY 2007 and FY 2008

- (U//FOUO) Participate in evolutionary communications enhancement studies and assessments of evolutionary and transformational technology performance and risk. (P-EO3, S-EO10)
- (U//FOUO) Develop and maintain the IA architecture to ensure secure cyber environments across COMM systems and network activities. (P-EO3, S-EO10)
- (U//FOUO) Implement and conduct a comprehensive year-round contingency test, training, and exercise program. (P-EO3, S-EO10)
- (U//FOUO) Maintain single-year COOP and contingency plans and develop multiyear COMM COOP strategy (FY 2007). (P-EO3, S-EO10)
- (U//FOUO) Maintain and update NRO COMM Strategic, Operating, and Business plans in accordance with NRO and IC strategic plans. (P-EO3, S-EO10)
- (U//FOUO) Maintain the ability to provide independent verification of continually advancing and expanding IT capabilities. (P-EO3, S-EO10)



- (U//FOUO) Conduct analysis of NRO communications architecture to ensure/enhance network operability, availability, and reliability. (P-EO3, S-EO10)
- (U//FOUO) Identify network congestion points and opportunities for high-leverage improvements to the operational environment. (P-EO3, S-EO10)
- (U//FOUO) Develop the Next Generation Communication Architecture and related architecture requirements based on customer development needs (FY 2007). (P-EO3, S-EO10)
- (U//FOUO) Elicit, document, and assess customer needs in the COMM Customer Needs Assessment document (FY 2007). (P-EO3, S-EO10)
- (U//FOUO) Provide continuous Information Systems Security Officer support to mission, administrative, and infrastructure systems operations (FY 2007). (P-EO3, S-EO10)
- (U//FOUO) Provide IA risk mitigation and patch management services to ensure that mission, administrative, and infrastructure systems operate with a minimum of identified vulnerabilities (FY 2007). (P-EO3, S-EO10)
- (U//FOUO) Deliver web-assessable network visualization and support advancements of asynchronous transfer mode (FY 2007). (P-EO3, S-EO10)
- (U//FOUO) Maintain a model of communication/IT systems allowing for long-term analysis and system engineering trades and ensuring timely support of NRO missions (FY 2007). (P-EO3, S-EO10)
- (U//FOUO) Deliver network visualization tool to include collection and display of network services, and develop Internet Protocol/multiprotocol label switching modeling and analysis (FY 2007). (P-EO3, S-EO10)
- (U//FOUO) Using the initial Service Management Catalog with service level agreements, establish service level management as the core requirements processing method in COMM (FY 2007). (P-EO3, S-EO10)
- (U//FOUO) Deliver assessments derived from web-based network visualization tools (FY 2008). (P-EO3, S-EO10)
- (U//FOUO) Maintain service level management as the core requirements processing method (FY 2008). (P-EO3, S-EO10)

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**(U) Budget Changes FY 2006 – FY 2008**

System Engineering: Communications  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008

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System Engineering: Communications (continued)

Budget Highlights by Appropriation Account

FY 2006 - FY 2008

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**(U) ENTERPRISE MANAGEMENT  
(U) SYSTEMS ENGINEERING: GEOINT**



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**(U) Description**

(U//FOUO) The primary mission of the Systems Engineering: GEOINT project is to manage systems integration and architecture engineering activities across the Imagery Systems Acquisition and Operations Directorate (IMINT). Specific activities include:

- (U) Independent assessments and recommendations to the Director, IMINT.
- (U) Enterprise requirements management, architecture management, risk management/mitigation, schedule management, configuration management, and enterprise verification and validation.
- (U) Enterprise systems engineering, architecture analysis, and architecture trade studies across all IMINT systems.
- (U) Enterprise-level modeling and simulation.
- (U) End-to-end system requirements, interface definition, integration, test, and oversight (vertical thread managers).
- (U) Cross system requirements, external interfaces, and ground technical engineering oversight (horizontal thread managers).
- (U) Studies and analyses to address protection and survivability.
- (U) Preparation and execution for acquisition milestone decisions for IMINT systems.
- (U) Studies and analyses to address DCI Directive (DCID) 6/3 compliance.
- (U) Enterprise-level strategic and investment planning, including technology investment.
- (U) Pre-acquisition architecture support for new programs and candidate concepts, including requirement definition and concept of operations studies.
- (U) Enterprise-level ground processing engineering to improve infrastructure/algorithms for advanced imagery products, facilitating value-added upstream processing capabilities, and developing image formation capabilities of future systems.
- (U) Pursuit of an integrated enterprise (space and ground) architecture that enhances the survivability of its critical assets, enables horizontal integration and information sharing, and provides an optimal mix of new sensor technologies and ground improvements.

### (U) Performance Information

(U//FOUO) This project supports NIS Primary Enterprise Objective (P-EO3), Re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytical priorities, and Secondary Enterprise Objective (S-EO10) Eliminate redundancy and programs where they add little or no value and re-direct savings to existing and emerging national security priorities.

(U) The following important performance outcomes, to be accomplished in FY 2007 and FY 2008, contribute to achieving these objectives:

- (S//TK//NF)

- (S//TK//NF)

- (S//TK//NF)

[REDACTED]

(U//FOUO) Achieve successful system acquisition and deployment by providing analytical, programmatic and technical support to ensure the adequacy and consistency of EO systems' requirements, design, acquisition, transition and operations plans. **Association to NIS:** Addresses S-EO10 by strengthening the linkages between strategy, priorities, and investment. Essential support services enable successful system acquisition and deployment, thereby providing the capabilities necessary to achieve the above enterprise objective. (S-EO10).

#### (U) In FY 2007

- (S//TK//NF)

- (S//TK//NF)

- (S//TK//NF)

- (S//TK//NF) [REDACTED]

- (S//TK//NF) [REDACTED]

(U) In FY 2008

- (S//TK//NF) [REDACTED]

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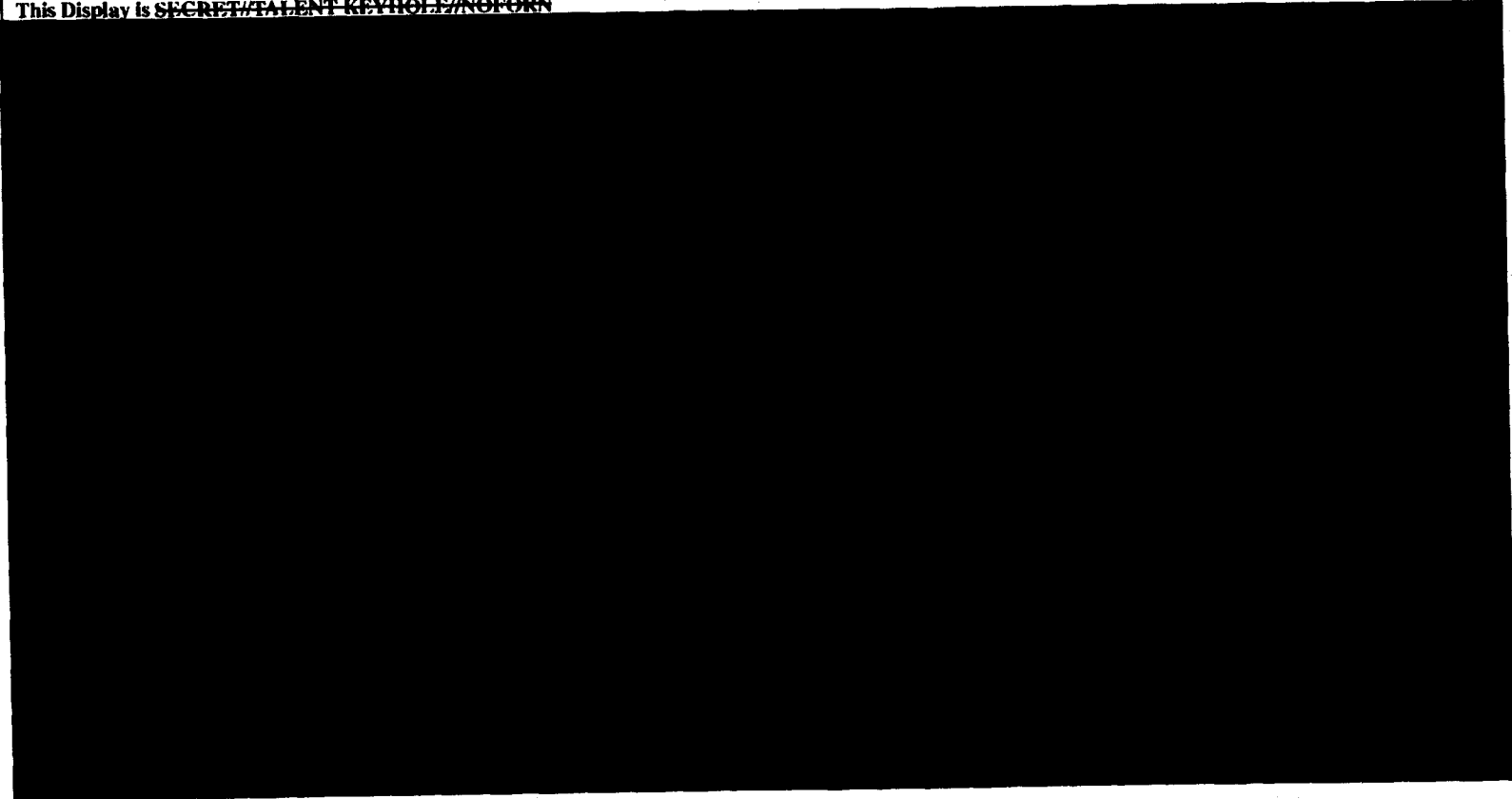
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**(U) Budget Changes FY 2006 – FY 2008**

Systems Engineering: GEOINT  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008  
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Systems Engineering: GEOINT (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008

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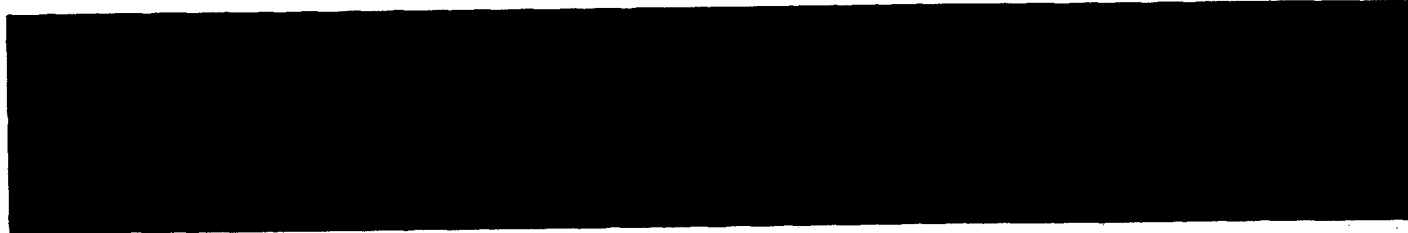
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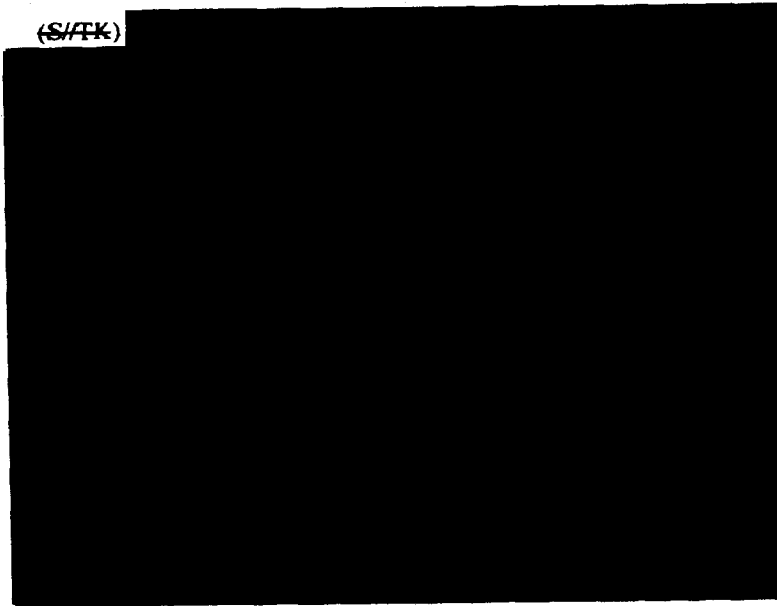
**(U) ENTERPRISE MANAGEMENT**  
**(U) SYSTEMS ENGINEERING: SIGINT**



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**(U) Description**

(S//TK)



(U) The Systems Engineering project provides funding for Contracted Assistance and Advisory Services (CAAS) and FFRDC support, as well as for personnel travel, mission training, and awards recognition.

**(U) Performance Information**

(U//FOUO) This project supports NIS Enterprise Objectives 3, re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytic priorities; Enterprise Objectives 10 (secondary), eliminate redundancy and programs that add little or no value and re-direct savings to existing and emerging national security priorities.

(U//FOUO) The following important performance outcomes, to be accomplished in FY 2007, FY 2008, and future years, contribute to achieving the objectives:

- (U//FOUO) Define the overhead SIGINT architecture by which key scientific and technological advances are leveraged to provide warfighters and national decisionmakers with intelligence advantages over traditional and emerging threats. **Association to NIS:** Ensuring that the overhead SIGINT architecture provides the most effective and efficient means of meeting mission goals enables the NRO and the IC to re-balance, integrate, and optimize collection capabilities to meet current and future customer and analytic priorities.
- (U//FOUO) Ensure that overhead SIGINT system acquisitions and program execution effectively and efficiently satisfy required mission capabilities. **Association to NIS:** Ensuring efficient and effective system acquisitions and program execution entails tradeoff analyses in which programs that add relatively less value are identified, enabling savings to be redirected to existing and emerging national security priorities.

**(U) In FY 2007 and FY 2008**

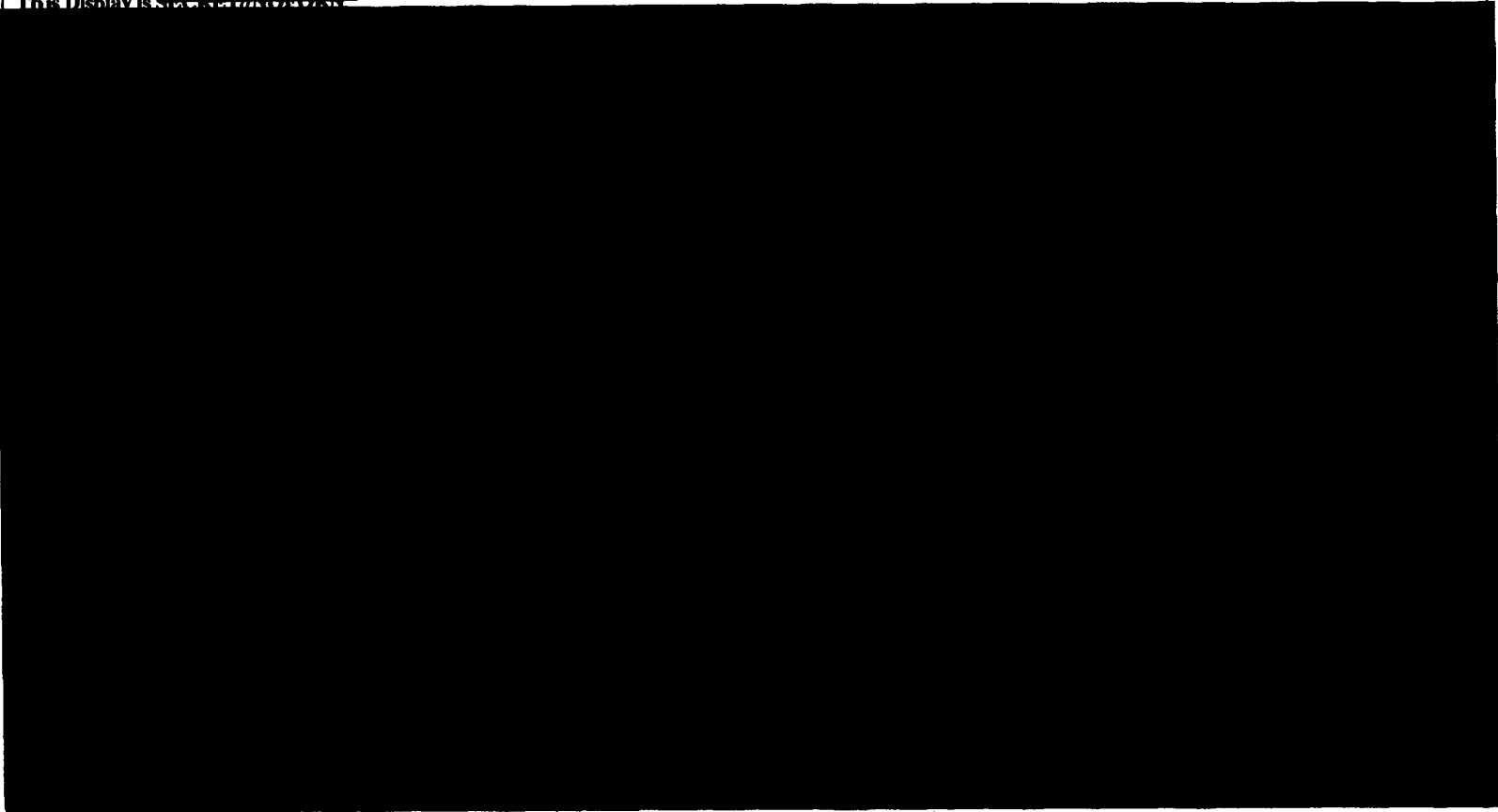
- (U//FOUO) Develop and implement SIGINT-wide business processes to manage the overhead architecture in the legacy, IOSA, and post-IOSA environments. (P-EO3, S-EO10)
- (U//FOUO) Define the technology roadmap by which advanced technology is inserted into the overhead SIGINT architecture. (P-EO3, S-EO10)
- (U//FOUO) Define the linkage between budget and mission performance to ensure that public resources are efficiently utilized and that SIGINT assets effectively prosecute the SIGINT mission threads. (P-EO3, S-EO10)
- (U//FOUO) Define the post-IOSA architecture and perform tradeoffs to extend overhead SIGINT into the post-IOSA environment. (P-EO3, S-EO10)
- (U//FOUO) Extend systems engineering business processes to the more complex NGOS environment (i.e., the post-IOSA environment) and develop NGOS documentation. (P-EO3, S-EO10)

- (U//FOUO) Refine SIGINT's enterprise risk management process to identify the risks to the SIGINT architecture and the corresponding risk handling procedures to increase the likelihood of achieving mission objectives. (P-EO3, S-EO10)
- (U) Ensure a qualified and motivated government workforce through mission training and awards recognition. (P-EO3, S-EO10)

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**(U) Budget Changes FY 2006 – FY 2008**

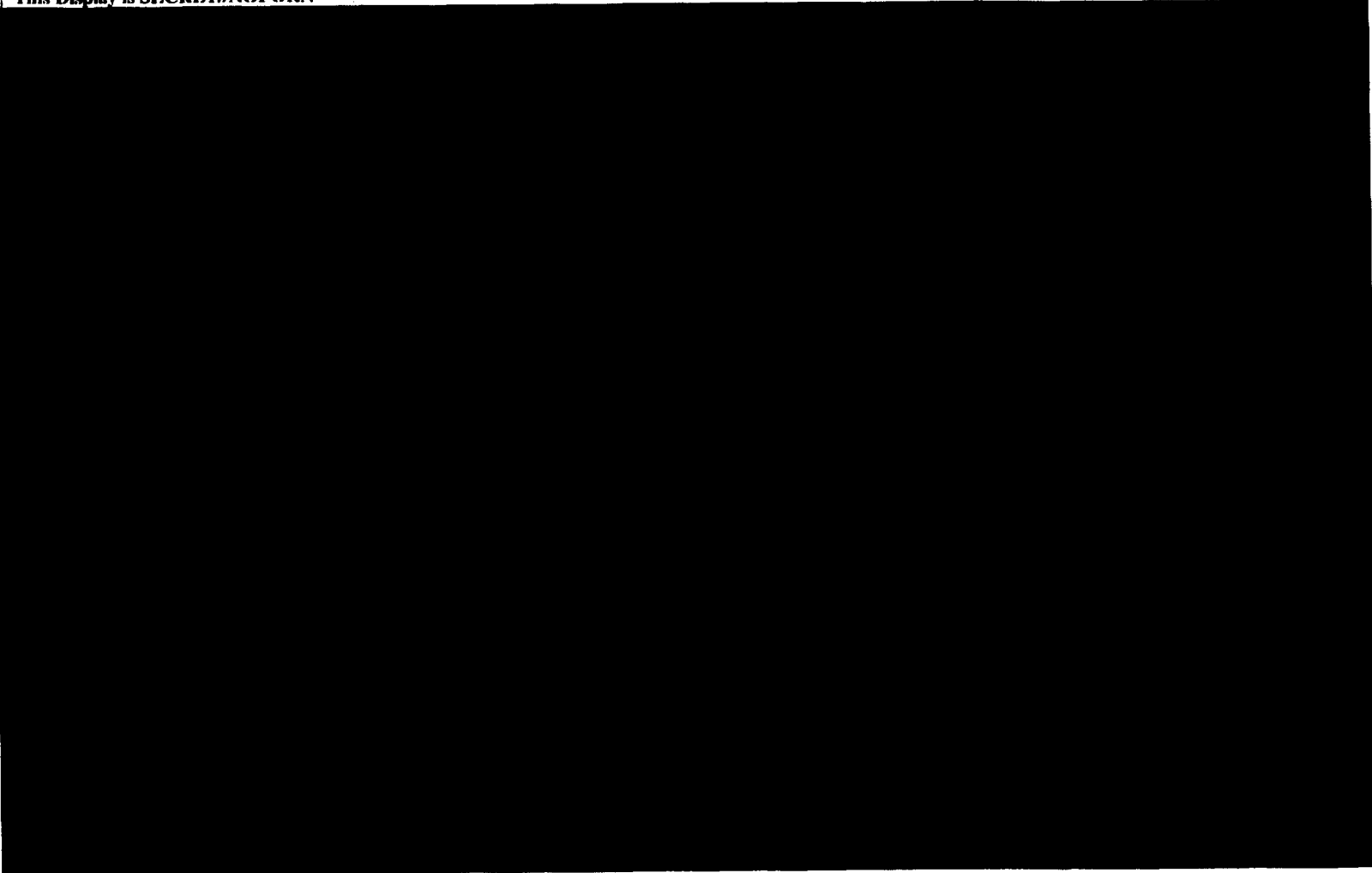
Systems Engineering: SIGINT  
Budget Highlights by Appropriation Account  
FY 2006 – FY 2008  
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Systems Engineering: SIGINT (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008  
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## (U) FACILITIES AND LOGISTICS

This Exhibit is ~~SECRET//NOFORN~~

### (U) Description

(U) The Facilities and Logistics Expenditure Center (EC) provides resources for enterprise level logistical and administrative services, O&M and essential lease costs of NRO HQ facilities, materiel transport, and NRO-wide construction.

(U) The major objectives of the Facilities and Logistics EC are to:

- (U) Provide space and facility-related services required to meet NRO mission requirements.
- (U) Manage O&M activities of NRO HQ facilities efficiently and cost effectively.
- (U) Comply with federal, state, and local workplace environmental and safety statutes.
- (U) Ensure adequate recapitalization planning and adherence to preventive maintenance practices on facility systems to prolong system life.
- ~~(S//REL TO USA, CAN, AUS, GBR)~~
- (U) Support NRO-wide construction projects.
- (U) Provide for materiel movement required to carry out the mission of the NRO.

- (U//FOUO) Maintain an enterprise resource planning (ERP) system to support NRO centralized services, to include ERP COOP backup capability.
- (U) Manage declassification and records management activities.

(U) These activities were funded within the Facilities EC and Mission Support EC in the FY 2007 CBJB.

### (U) Budget Request – Key Changes

(U) The FY 2008 request reflects the following changes from FY 2007 base appropriations, excluding bridge and supplemental funding for Counterterrorism and Iraq operations.

- (U) Progression into a construction phase with lower funding requirements for the Eastern Processing Facility (EPF) at Cape Canaveral Air Force Station (CCAFS), FL.

- ~~(S//TK//REL TO USA, CAN, AUS, GBR)~~

- (U) Decrease due to transfer of Office of Policy, Office of Corporate Communications, and Executive Secretariat support to the Headquarters Management Project in the Enterprise Management EC.
- (U) Decrease due to lower projected GEOINT minor construction requirements.

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Facilities & Logistics Expenditure Center  
Resource Summary by Project & Appropriation  
FY 2006 – FY 2013

(Dollars in Thousands)  
(Number of Positions)

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**(U) FACILITIES AND LOGISTICS**  
**(U) FACILITIES**



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**(U) Description**

(U) The Facilities project provides resources to support O&M of NRO HQ facilities, provides facility infrastructure guidance in support of all NRO components, acquires and maintains essential leased facilities, and supports NRO-wide construction projects. All construction is fully funded unless the requirement for full funding has been waived by OMB.

(U) The major objectives of the Facilities project are to:

- (U) Operate and maintain HQ facilities and grounds.
- (U) Support HQ renovations, modifications, retrofit work, upgrades of facility operations systems and equipment, facility engineering, facility communications/security systems, logistics/warehousing operations, property management, compliance with safety and environmental regulations, and acquisition of supplies and equipment to support O&M and NRO mission activities.

• (S//NF) 

- (U) Support NRO-wide major and minor construction projects.
- (U) Provide office space and facility-related systems, equipment, and services required to meet NRO mission requirements.
- (U) Maintain the NRO HQ facilities to the current high standards, managing the facilities efficiently and cost effectively.
- (U) Comply with federal, state, and local workplace environmental and safety statutes.
- (U) Maintain a data center to support various NRO enterprise data systems.
- (U) Ensure adherence to preventive maintenance procedures on facility systems to prolong system life.
- (U) Update life cycle projections of facility equipment and systems to ensure adequate upgrade or recapitalization planning.
- (U) Implement warehouse optimization planning recommendations.
- (U) Provide timely facility infrastructure support and guidance (to include power and cooling expertise) to all NRO components.

**(U) Performance Information**

(U) There is no direct linkage to NIS mission objectives or enterprise objectives per guidance.

**(U) In FY 2007**

- (U) Continue construction of the EPF at CCAFS, FL. The EPF provides a payload processing facility that meets the future needs of NRO payloads launching from the Eastern Range (complete in FY 2009).

• ~~(S//TK//REL TO USA, CAN, AUS, GBR)~~ [REDACTED]

**(U) In FY 2008**

- (U) Continue construction of the EPF.

• ~~(S//TK//REL TO USA, CAN, AUS, GBR)~~ [REDACTED]

• ~~(S//TK//REL TO USA, CAN, AUS, GBR)~~ [REDACTED]

• ~~(S//TK//REL TO USA, CAN, AUS, GBR)~~ [REDACTED]

- (U//FOUO) Construct Building A5 Communications Connectivity Upgrades to replace aging communications infrastructure in Office of Space Launch west coast administrative facility located at Los Angeles Air Force Base, CA (complete in FY 2008).

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**(U) Budget Changes FY 2006 – FY 2008**

**Facilities**

**Budget Highlights by Appropriation Account**

**FY 2006 – FY 2008**

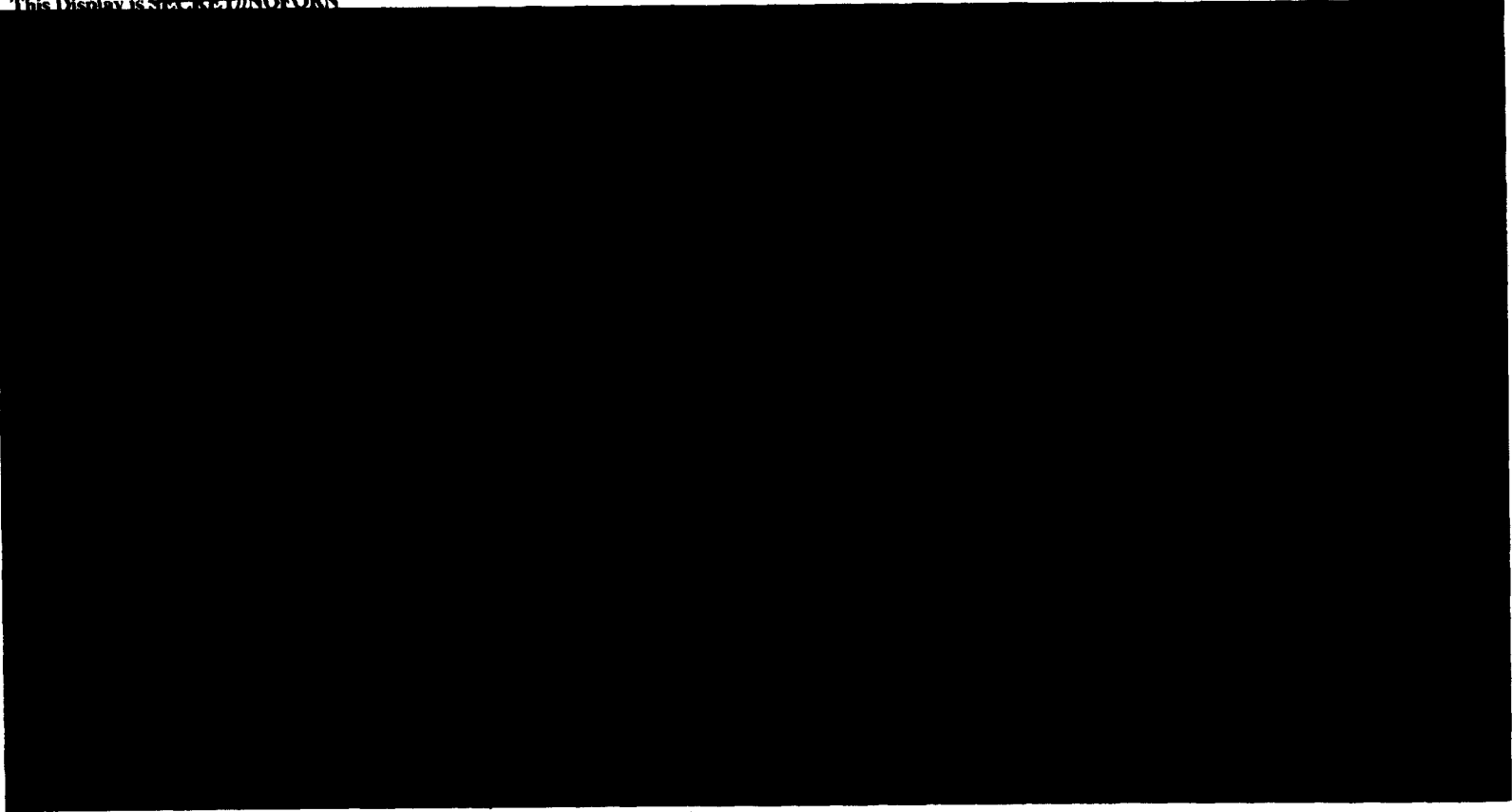
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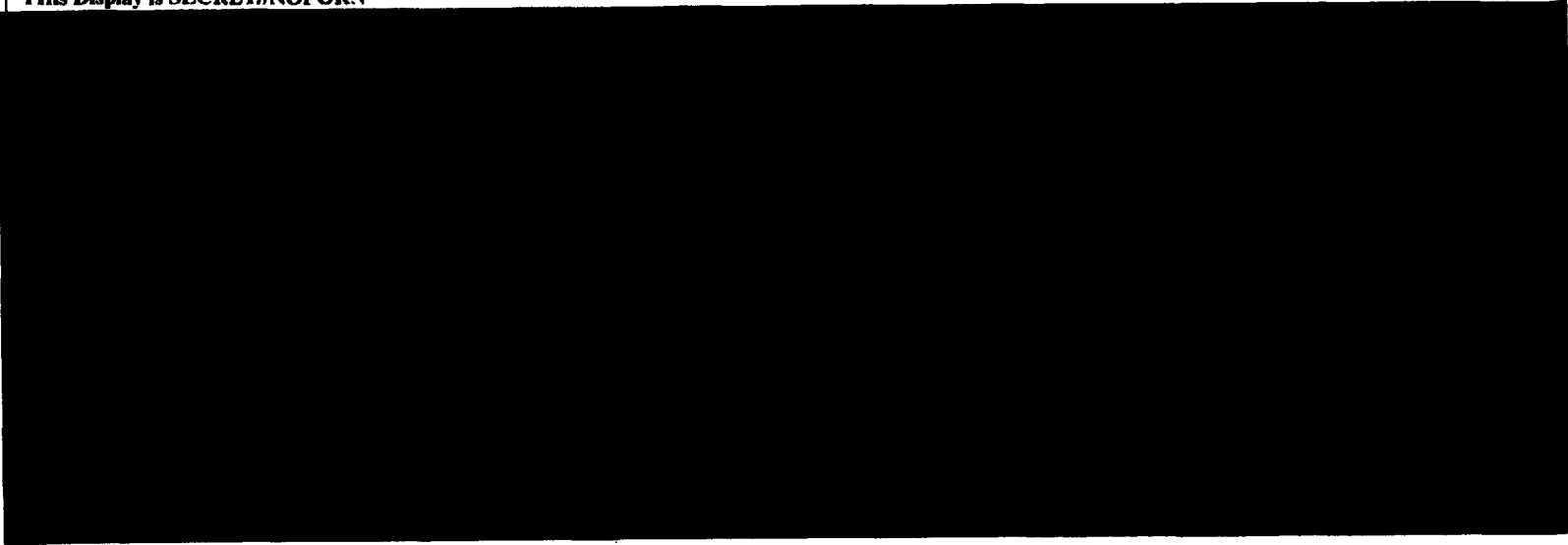
Facilities (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008  
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Facilities (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008  
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**(U) FACILITIES AND LOGISTICS**  
**(U) LOGISTICS**



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**(U) Description**

(U) The Logistics project provides resources for diverse enterprise level logistics, administrative, and infrastructure services that enable the NRO to perform its mission.

(U) The Support Services investment area:

- (U) Leverages technology to provide efficient and effective centralized support services that enable the NRO to focus on its mission.
- (U) Provides a secure and healthy work environment that contributes to workforce satisfaction and productivity with corporate wellness services to include health, fitness, and medical support.
- (U) Coordinates emergency and mission continuity planning so that the NRO has a robust COOP emergency management program that protects the lives of its employees, protects its property, and maintains the organization's mission essential functions under all emergency conditions.
- (U) Manages system development and integration, automation upgrades, and configuration management of administrative business services.

- (U) Manages full life cycle information and records to include declassification responsibilities under Executive Orders 12958 and 13142.

- (U) Provides NRO environmental, safety, and system safety support; NRO Comprehensive Emergency Management Program; multimedia services to include video, photography, graphics design, and production services; NRO cover and liaison services; and library and technical research services.

- (U) Provides full-service corporate travel and accounting services including local, TDY, and PCS travel requirements and mass transit subsidies in compliance with Executive Order 13150.

- (U) Centrally manages the NRO vehicle program including vehicle leases and procurement.

(U) The Transportation Management investment area includes:

- (U//FOUO) Covert materiel management support which includes courier and mail services.

- (U//FOUO) Materiel transfer by air, sea, and ground.

• (S//TK//NF)

### **(U) Performance Information**

(U) There is no direct linkage to NIS mission objectives or enterprise objectives per guidance.

#### **(U) In FY 2007 and FY 2008**

(U) Provide continuous and world-class logistics, transportation, administrative, and infrastructure services which enable successful accomplishment of the NRO mission.

- (U) Implement an electronic records management system for NRO to improve records-sharing, retrieval, preservation, and cross-agency collaboration.
- (U) Modernize the NRO travel system to provide automated cradle-to-grave travel support, eliminate manual claims processing, and enrich customer support.
- (U) Integrate the processes of airlift, government and commercial trucking, and courier support to improve scheduling and make more efficient use of resources.
- (U//FOUO) Upgrade the capability to inspect all cargo as it enters the NRO's transportation system using X-ray inspection systems.
- (U//FOUO) Sustain development of the East Coast government trucking and packing and crating capability to eliminate current high cost outsourcing.
- (U//FOUO) Sustain development of a standardized materiel tracking system to capture the movement of in-transit cargo and improve accountability and security of classified, critical, and high-value items. This system will consolidate and automate existing materiel tracking databases using the NRO's ERP system (SAP).
- (U) Support/upgrade freight transfer facilities at CONUS sites.



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**(U) Budget Changes FY 2006 – FY 2008**

**Logistics**

**Budget Highlights by Appropriation Account**

**FY 2006 – FY 2008**

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Logistics (continued)


Budget Highlights by Appropriation Account

FY 2006 - FY 2008

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Logistics (continued)  
Budget Highlights by Appropriation Account  
FY 2006 - FY 2008  
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**(U) FUNCTIONAL AVAILABILITY AND SATELLITE LIFE ESTIMATES****(U) Background**

(U) In 1997, the Mean Mission Duration (MMD) Panel recommended the development of a standardized process for determining satellite life and constellation replenishment criteria based on mission satisfaction. In response, the NRO developed the Functional Availability (FA) process, which employs a combination of probability theory, manufacturer's wear-out data, on-orbit experience, and constellation mission satisfaction.

**(U) Functional Availability**

(U) Functional availability is defined as the probability that a *constellation of satellites* will be able to meet specific mission requirements over a given period of time, within required or agreed standards, under stated conditions (including a replenishment schedule). Different measures of FA may be defined for a constellation, corresponding to different missions of the same constellation.

(U) NRO program offices initiate the FA methodology at the piece parts reliability level up through the component, subsystem, system, and satellite, to the constellation level. The data is displayed as a curve. An FA curve's slope is important in determining FA acceptable levels. If the slope is steep, less time is available for corrective action to raise FA to an acceptable level. If the recovery period is too lengthy, there is a risk of increased total system cost due to loss of manufacturing base and system knowledge through personnel retirements and transfers.

(U) **Life Estimates.** A satellite's life estimate is based on the probability that a particular satellite will continue to operate and perform its primary mission. The satellite's mean life estimate (MLE) is the statistical mean of the probable remaining years that the satellite may be

operated, given everything currently known or assumed about its health, status, and future operation. MLE is often misinterpreted as a prediction of how long the satellite will satisfy its primary mission capability, when it is only a probability estimate of how long it will be operable. Decision makers should not use MLE as the sole basis for one-for-one satellite replenishment or to justify conclusions about constellation capability.

(U) **Reliability.** A satellite's reliability is the probability that a given device or system will function without failure over a specified period of time under stated conditions. Reliability is expressed as a function of time, and usually declines over time. Reliability functions are constructed for key components that can be aggregated, enabling the construction of mathematical reliability models, as with FA, for larger systems.

(U) **Risk Management.** FA is primarily a risk management tool for senior leadership in the NRO. FA charts indicate constellation mission satisfaction over time and illustrate the mission impact of launch failures, schedule changes, and on-orbit failures. Ideally, the NRO constellation replenishment plan should ensure that FA levels remain above minimum thresholds. However, affordability considerations do not permit optimal satellite acquisition and launch phasing.

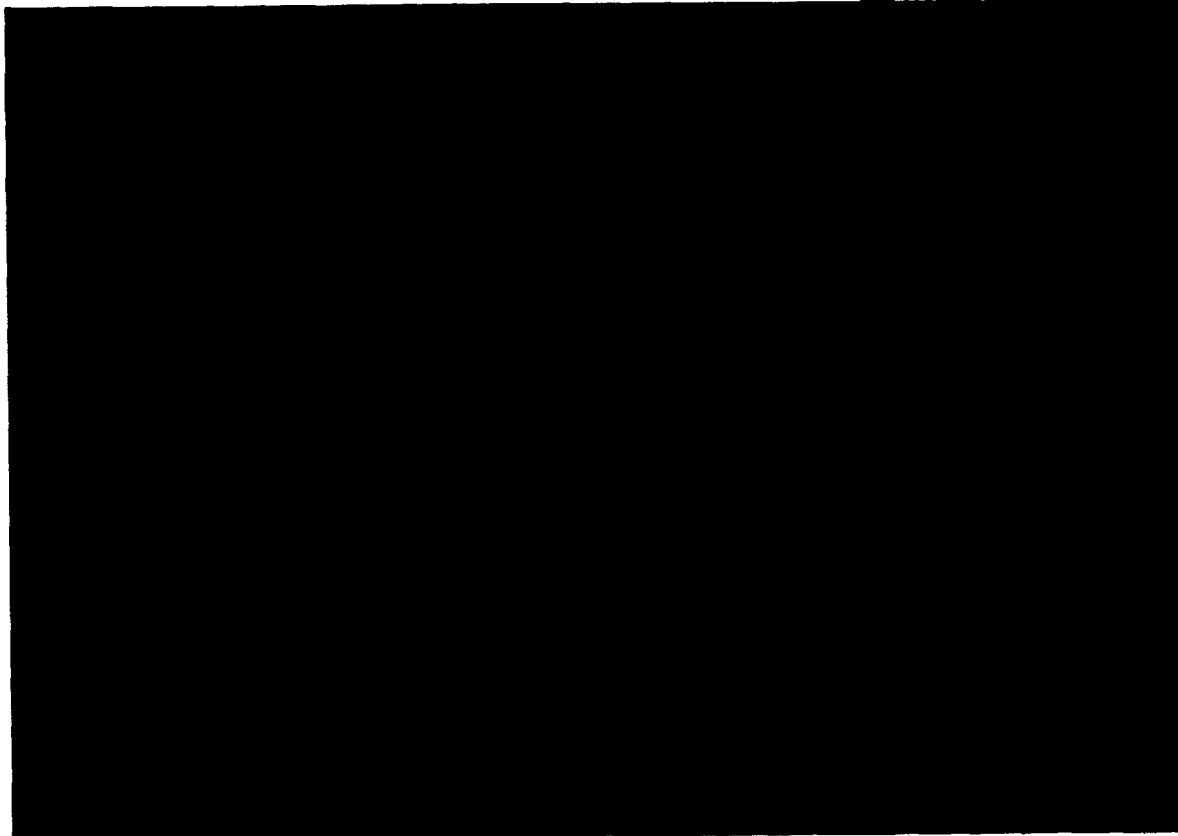
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Figure 19.

(S) [REDACTED] FUNCTIONAL AVAILABILITY

(S) [REDACTED]  
(S) [REDACTED]

(S) [REDACTED]  
(S) [REDACTED]

(U) Changes from FY 2007 CBJB

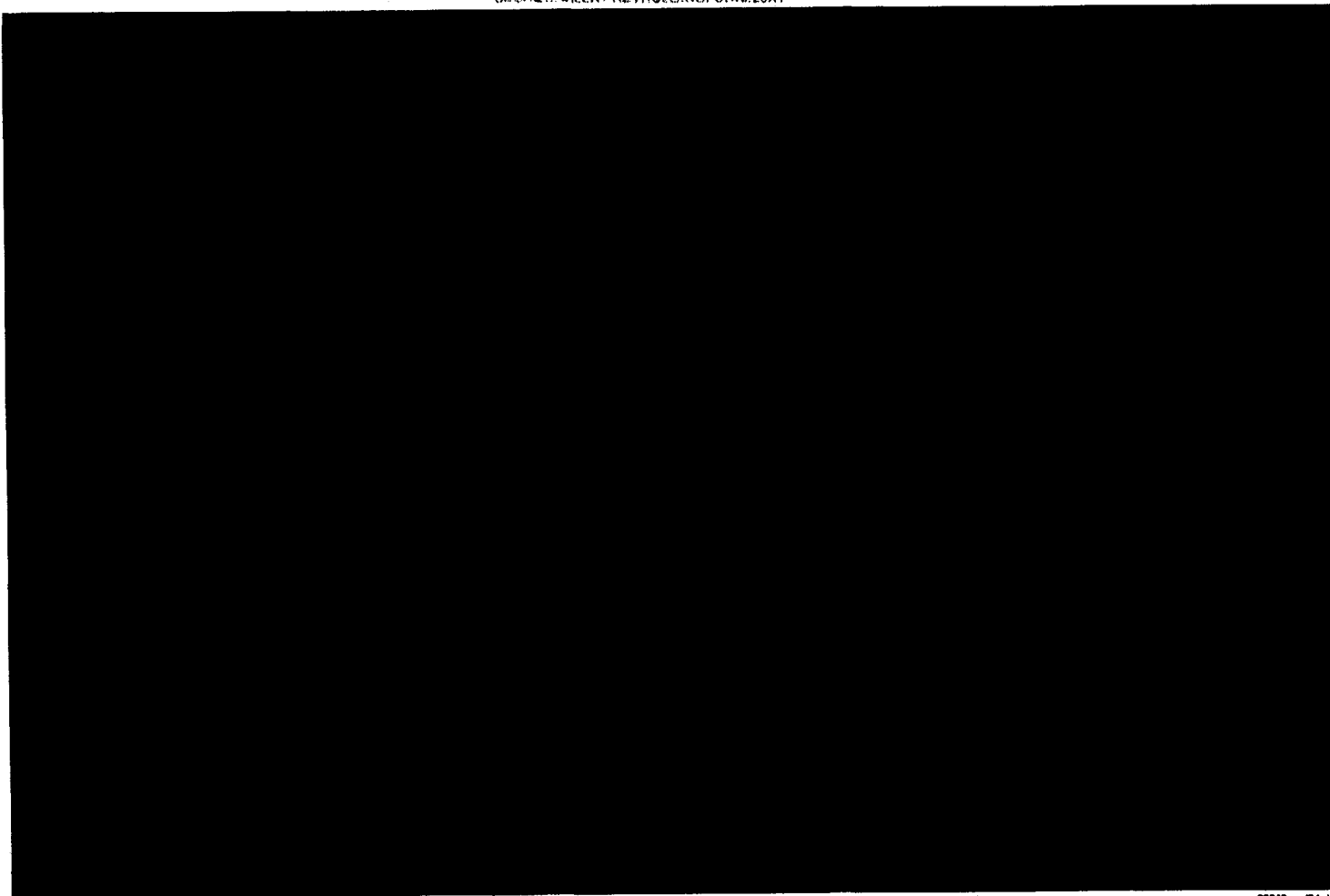
(U) Current analysis indicates the constellation will by:

- (S) [REDACTED]
- (S) [REDACTED]

- (S) [REDACTED]
- (S) [REDACTED]
- (S) [REDACTED]
- (S) [REDACTED]
- (S) [REDACTED]
- (S) [REDACTED]
- (S) [REDACTED]

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Figure 20.

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**(U) COMMUNICATIONS FUNCTIONAL AVAILABILITY**

**(U) Communications Functional Availability Mission Statement:**

(S//TK)

[REDACTED]

**(U) Communications Success Criteria**

(S//TK//NF)

[REDACTED]

(S//TK//NF)

[REDACTED]

(S//TK//NF)

[REDACTED]

**(U) Changes from FY 2007 CBJB**

(S//TK//NF)

[REDACTED]

• (S//TK//NF)

[REDACTED]

• (S//TK//NF)

[REDACTED]

• (S//TK//NF)

[REDACTED]

• (S//TK//NF)

[REDACTED]

(S//TK//NF)

[REDACTED]

**(U//FOUO) Relay Vehicle Highlights**

(S//TK)

[REDACTED]

(S//TK)

[REDACTED]

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Figure 21.

~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

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(S//SI//TK)

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(S//SI//TK)

(U) Changes from FY 2007 CBJB

(S//TK)

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~~SECRET//TALENT KEYHOLE//25X1~~



Figure 22.

~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

(S//TK)

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**(U) Changes from FY 2007 CBJB**

(U) Spacecraft models were updated for on-orbit status changes and revised end-of-life predictions.

• (S//TK)

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Figure 23.

~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

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(U) Changes from FY 2007 CBJB

(U) Spacecraft models were updated for on-orbit status changes and revised end-of-life predictions.

• (S//TK)

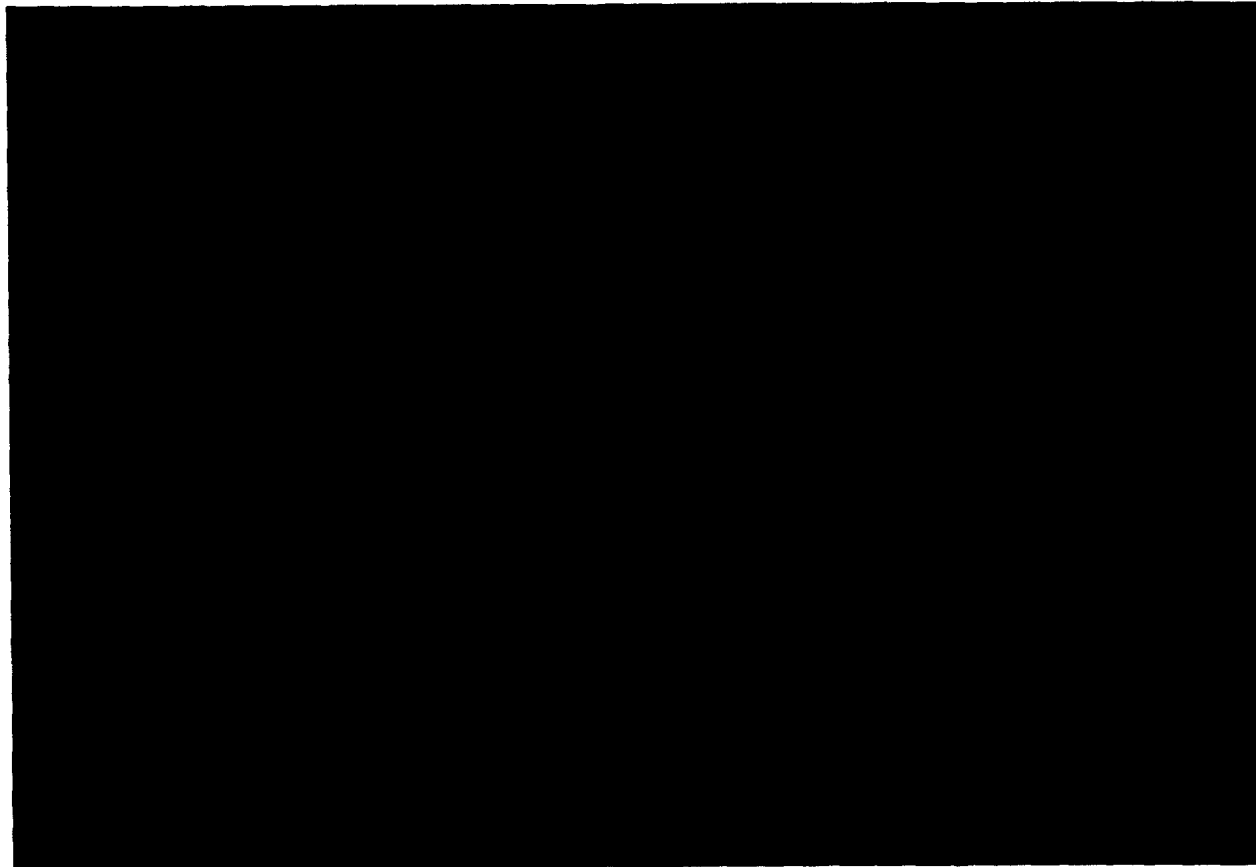
• (S//TK)

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SECRET//TALENT KEYHOLE//25X1



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Figure 24.

TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1



~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

~~(S//TK)~~ [REDACTED]

~~(S//TK)~~ [REDACTED]

~~(S//TK)~~ [REDACTED]

(U) Change from FY 2007 CBJB

~~(S//TK)~~ [REDACTED]

~~(S//TK)~~ [REDACTED]

~~(S//TK)~~ [REDACTED]

~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25XT~~

~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

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Figure 25.

~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

(S)

(U) INDEPENDENT COST ESTIMATE

(S//TK)

(U) Importance to National Security

(S//TK)

(S//TK)

(S//TK//REL TO USA, AUS, CAN, GBR)

(U) Potential Impact to the NIP

(S//TK)

(U) Explanation of Differences

(S//TK)

(Dollars in Millions)

Independent Cost Estimate

FY 2008 - FY 2013

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(S) [REDACTED]  
(U) INDEPENDENT COST ESTIMATE

(S//TK) [REDACTED]

(S//TK) [REDACTED]

(U) Explanation of Differences

(S//TK) [REDACTED]

(Dollars in Millions)

[REDACTED]  
Independent Cost Estimate  
FY 2008 - FY 2013

This Exhibit is SECRET//TALENT KEYHOLE

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~~(S//TK)~~ [REDACTED]  
**(U) INDEPENDENT COST ESTIMATE**

~~(S//TK)~~ [REDACTED]

~~(S//TK)~~ [REDACTED]

**(U) Importance to National Security**

~~(S//TK)~~ [REDACTED]

**(U) Explanation of Differences**

~~(S//TK)~~ [REDACTED]

**(U) Potential Impact to the NIP**

~~(S//TK)~~ [REDACTED]

(Dollars in Millions)

**Independent Cost Estimate  
FY 2008 - FY 2013**

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~~(S//TK)~~ [REDACTED]  
(U) INDEPENDENT COST ESTIMATE

~~(S//TK)~~ [REDACTED]

(U) Potential Impact to the NIP

~~(S//TK)~~ [REDACTED]

~~(S//TK)~~ [REDACTED]

(U) Explanation of Differences


~~(S//TK)~~ [REDACTED]

(U) Importance to National Security

~~(S//TK)~~ [REDACTED]

~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

(Dollars in Millions)

  
Budget Sufficiency Review Estimate  
FY 2008 - FY 2013

This Exhibit is ~~SECRET//TALENT KEYHOLE//NOFORN~~



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(S//TK) [REDACTED]

(U) INDEPENDENT COST ESTIMATE

(S//TK) [REDACTED]

(S//TK) [REDACTED]

• (S//SI//TK) [REDACTED]

• (S//TK) [REDACTED]

(U) Potential Impact to the NIP

(S//TK) [REDACTED]

(U) Explanation of Differences

(S//TK) [REDACTED]

(U) Importance to National Security

(S//TK) [REDACTED]

~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

(Dollars in Millions)

Independent Cost Estimate

FY 2008 – FY 2013

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(S//TK) [REDACTED]

**(U) INDEPENDENT COST ESTIMATE**

(S//TK) [REDACTED]

(S//TK) [REDACTED]

**(U) Potential Impact to the NIP**

(S//TK) [REDACTED]

**(U) Explanation of Differences**

(S//TK) [REDACTED]

**(U) Importance to National Security**

(S//TK) [REDACTED]

• (S//TK) [REDACTED]

• (S//TK) [REDACTED]

(Dollars in Millions)

Independent Cost Estimate

FY 2008 - FY 2013

This Exhibit is ~~SECRET//TALENT KEYHOLE//NOFORN~~



(S//FK) [REDACTED]

**(U) INDEPENDENT COST ESTIMATE**

(S//FK) [REDACTED]

**(U) Potential Impact to the NIP**

(U) There is no impact to the NIP.

(S//FK) [REDACTED]


**(U) Explanation of Differences**

(S//FK) [REDACTED]

**(U) Importance to National Security**

(S//FK) [REDACTED]

(Dollars in Millions)

  
Budget Sufficiency Review Estimate  
FY 2008 - FY 2013

This Exhibit is ~~SECRET//TALENT KEYHOLE//NOFORN~~





(S//FK) [REDACTED]

**(U) INDEPENDENT COST ESTIMATE**

(S//FK) [REDACTED]

(S//FK) [REDACTED]

**(U) Importance to National Security**

(S//FK) [REDACTED]

**(U) Potential Impact to the NIP**

(S//FK) [REDACTED]

**(U) Explanation of Differences**

(S//FK) [REDACTED]

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(Dollars in Millions)

  
Independent Cost Estimate

FY 2008 - FY 2013

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~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

(S//PK) [REDACTED]

(U) INDEPENDENT COST ESTIMATE

(S//PK) [REDACTED]

(U) Potential Impact to the NIP

(S//TK//NF)  
(S) [REDACTED]

(U) The exhibit includes the acquisition costs for the satellite, command and control, launch as well as factory and operations maintenance.

(U) Explanation of Differences

(S//TK//NF) [REDACTED]

(U) Importance to National Security

(S//TK//NF) [REDACTED]

(Dollars in Millions)

**Independent Cost Estimate  
FY 2008 - FY 2013**

**This Exhibit is ~~SECRET//TALENT KEYHOLE//NOFORN~~**



(S//TK) [REDACTED]

(U) INDEPENDENT COST ESTIMATE

(S//TK//NF) [REDACTED]

(U) Potential Impact to the NIP

(S//TK//NF) [REDACTED]

(S) [REDACTED]

(U) The exhibit includes the acquisition costs for the satellite, command and control, launch as well as factory and operations maintenance.

(U) Explanation of Differences

(S//TK//NF) [REDACTED]

(U) Importance to National Security

(S//TK//NF) [REDACTED]

(Dollars in Millions)

Independent Cost Estimate  
FY 2008 - FY 2013

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**(U) CONGRESSIONAL REPROGRAMMING ACTIONS**

National Reconnaissance Program  
Congressional Reprogramming Actions  
FY 2006

*(Dollars in Thousands)*

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## (U) NATIONAL RECONNAISSANCE PROGRAM FY 2008 – FY 2013 PERFORMANCE PLAN

## (U) Overview

(U) For over forty years the NRO has performed its primary mission in the IC—providing the technical foundation for the IC's space-related intelligence functions. The NRO performs this mission by developing and operating unique and innovative overhead reconnaissance systems for the US IC, providing persistent, worldwide, on-demand coverage against the nation's highest-priority targets.

(U) In April of 2006, the Director, NRO (DNRO) published a call to action in his NRO *Strategic Framework*, outlining a plan for building an integrated overhead architecture responsive to current and future needs of the IC and the DoD. The mission of the NRO remains the same—the research, development, acquisition, launch and operation of overhead reconnaissance systems and other missions as directed to solve intelligence problems. However, the focus of the NRO and the way it executes the mission will change. NRO's priority for the future is to increase the value of the information its systems can deliver, chiefly through a variety of improvements in ground systems for rapid, adaptive, multisensor tasking, processing, exploitation, cross-cueing, and dissemination. Inherent in this focus shift is measuring how effective the NRO is at achieving this responsive architecture; and how the affected NRO developments, procurements, and operations respond to the DNI's *National Intelligence Strategy of the United States of America (NIS)* Mission and Enterprise Objectives.

(U) The specific DNRO priorities for this FY2008 budget submission include:

- (S//FK) [REDACTED]

- (S//FK) [REDACTED]

- (S//FK) [REDACTED]

- (U) Continue our strong commitment for a fully integrated ground architecture.

- (U) Make Special Communications a real focus area for the NRO as described in the Special Annex.

(U) Specific accomplishments to date, and activities planned for execution in FY 2008 are described in the appropriate Mission Objective and Enterprise Objective sections below.

(U) The *NIS*, issued by the DNI in October 2005, is the basis for the transition of performance planning efforts included in this FY 2008 - 2013 budget submission. This NRO Performance Plan is supportive of the NRO Strategic Framework and the *NIS*, and reflects the means and strategies for achieving the *NIS* Strategic Objectives and corresponding implementation plans. In accordance with DNI guidance and as defined in the new NIP expenditure centers (EC)/project structure, all NRP ECs and projects, as well as applicable measures, have been aligned to the new *NIS* structure.

(U) Per ODNI guidance, the NRO acquisition, operation, and development programs and eight performance measurement categories reported in this Performance Plan have been aligned to the appropriate Mission Objectives and Enterprise Objectives. As a result of this new NIP structure, NRP projects are aligned to all five Mission Objectives and to six of the ten Enterprise Objectives. Their corresponding performance measures align to the five Mission Objectives and to five Enterprise Objectives.

(U) The NRO's performance measurement categories assess the following key areas—NRO acquisition program technical, cost, and schedule performance; operational availability; IC-level initiatives, and NRO efficiency and effectiveness. The NRO leadership monitors the

results of these key areas to aid in resource planning and management decisions, measure program performances, and improve program efficiencies.

(U) The following discussion and performance measures comprise an integrated and comprehensive NRP Performance Plan.

### (U) Mission Objective Overview

(U) The NRO purpose, stated at a high level, is to provide a variety of technical means for its mission partners to use, as continuing services, to conduct their intelligence operations, especially space-related operations. The NRO key role in the partnership is to keep its systems available and capable on a continual basis to satisfy mission-partner established requirements. This includes regularly replenishing the capabilities and modernizing current capabilities in response to its partners' approved requirements. As a result, NRO systems support all of the *NIS* Mission Objectives, primarily through the operational availability of its satellites. Specifically, operational availability measures the percentage of time each on-orbit system (including command and control and any relay) was available for operations during a fiscal year, normalized to beginning of life.

(U) The operations of SIGINT and GEOINT Stations as well as SIGINT/GEOINT ground developments support the *NIS* Mission Objectives and are reflected in the funding table that follows. These ECs are included in the Processing and Exploitation functional category. The Collection and Operations funding reflects NRO compartmented programs funding included in the Sensitive Technical Collection EC. Finally, Research and Technology funding reflects Advanced Technology Demonstrations as well as Applied Research projects.

### NRP FY 2008 Mission Objectives Funding Summary



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(U) The above chart depicts NRP funding associated with each mission objective. MOs 1, 2, and 4 are slightly higher due to the inclusion of Compartmented Programs, Advanced Technology, and Ground Segment Development projects. Since all projects support more than one mission objective, the total funding shown exceeds the NRP budget request. Note: Acquisition projects that have not achieved an initial operating capability are not included.

**(U//FOUO) NIS Strategic Objective MO1**

*Defeat terrorists at home and abroad by disarming their operational capabilities and seizing the initiative from them by promoting the growth of freedom and democracy*

**(U) Means and Strategies that Support the Strategic Objective**

(U) The FY 2008 NRP budget request supports the overarching NRO approach for achieving this and other NIS Strategic Objectives reliant on space-based remote sensing by delivering current on-orbit capability to users and replenishing the constellation to preserve and enhance foundational capabilities. In addition, the NRO simultaneously leverages advanced technology to develop future transformational capabilities, that when launched and operated will result in achieving targeted improvements in remote sensing performance. Delivering on promised technologies and transforming to more robust capabilities will enable the intelligence required for strong defense of US interests. Details of significant efforts that contribute to this objective are described below.

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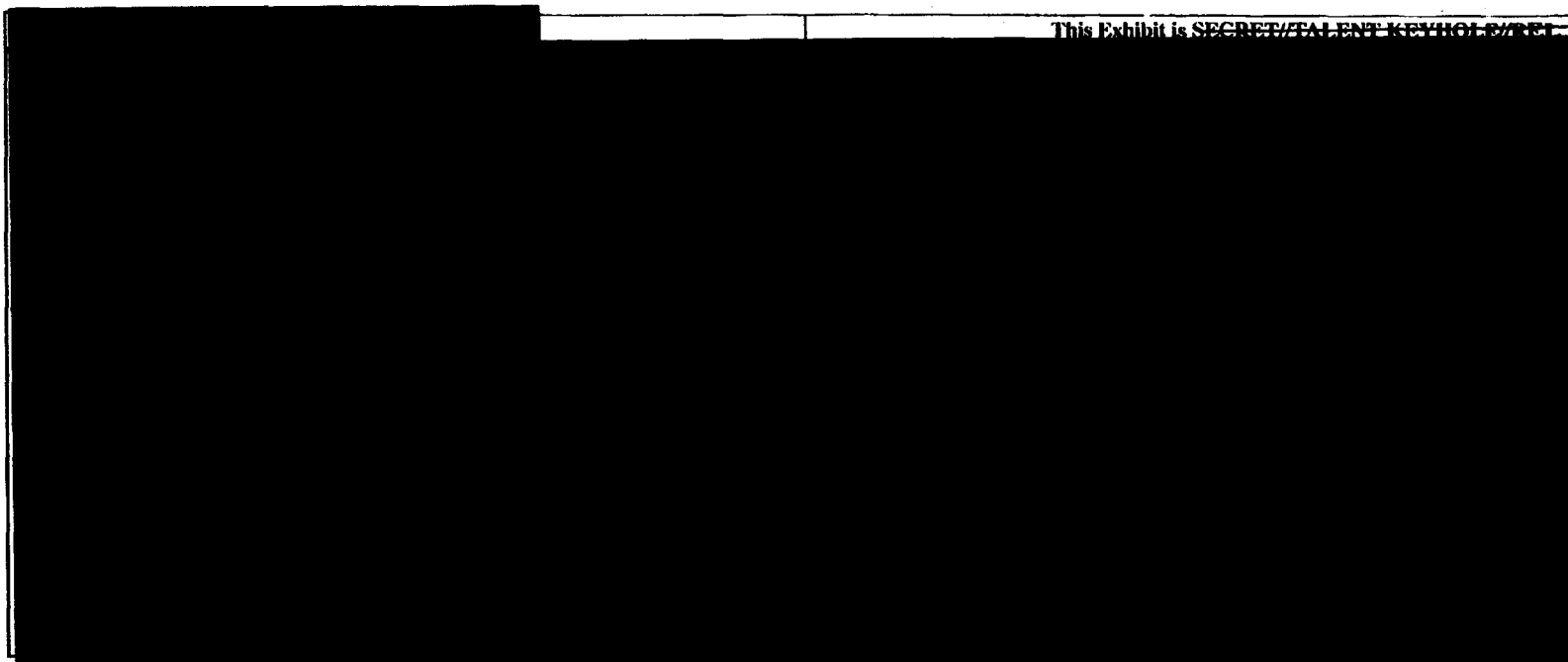
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**(U) Key Program Performance Measures that Support the Strategic Objective**

(U) As discussed in the Mission Objective Overview and stated in the table below, the performance measure supporting this strategic objective is operational availability. Operational Availability targets have been calculated differently for FY 2007 and FY 2008 than they were for FY 2006. The new calculation technique does not assume a linear deterioration in spacecraft capability based upon original design specifications. This key NRP performance measure is applicable to all

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the DNI *NIS* Mission Objectives and their associated Key Program Performance Measure. Also, the measures below are consistent with the OMB Performance Assessment Rating Tool (PART) performance measures for IMINT, SIGINT, and communications programs.



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**(U//FOUO) NIS Strategic Objective MO2**

*Prevent and counter the spread of weapons of mass destruction*

**(U) Means and Strategies that Support the Strategic Objective**

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~~(S//TK)~~ [REDACTED]

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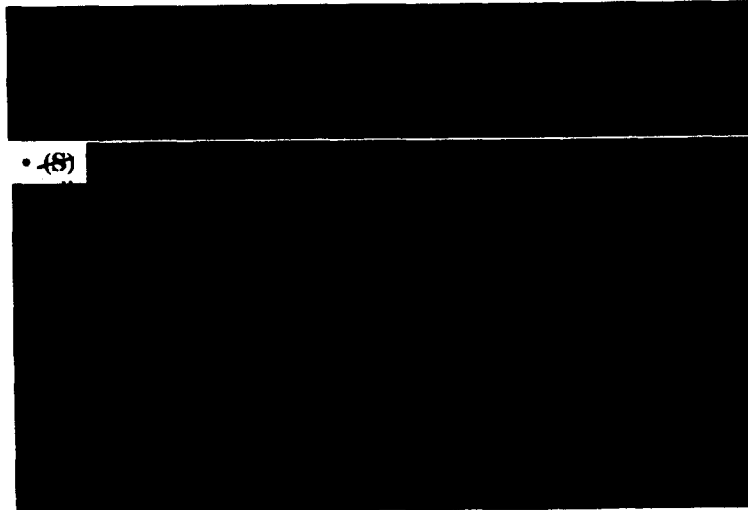
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***(U) Key Program Performance Measures that Support the Strategic Objective***

(U) See the description of "Key Program Performance Measures that Support the Strategic Objective" for Strategic Objective MO-1.

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**(U//FOUO) NIS Strategic Objective MO3**

*Bolster the growth of democracy and help sustain peaceful democratic states.*

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***(U) Means and Strategies that Support the Strategic Objective***

(U) The FY 2008 NRP budget request supports this strategic objective by acquiring and operating overhead collection systems that provide key sources of economic, military, scientific, and technical intelligence. The NRO routinely supports diplomatic and military efforts, and provides policymakers with unique information that cannot be obtained elsewhere.

(S//TK) [REDACTED]

(S) [REDACTED]

***(U) Key Program Performance Measures that Support the Strategic Objective***

(U) See the description of "Key Program Performance Measures that Support the Strategic Objective" for Strategic Objective MO-1.

**(U//FOUO) NIS Strategic Objective MO4***Develop innovative ways to penetrate and analyze the most difficult targets***(U) Means and Strategies that Support the Strategic Objective**

(U) The FY 2008 NRP budget request supports this objective by delivering current on-orbit capability to users, replenishing the constellation to preserve and enhance foundational capabilities, and developing innovative, automated tools and products that improve analysis of our adversaries' capabilities and hard targets. Examples include:

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- (U) NRO Hard and Deeply Buried Targets Working Group provides the IC and collection system developers a forum for exchanging intelligence needs, analytical results, and technology ideas.

- (S//TK//REL)

- (S//SI//TK)

**(U) Key Program Performance Measures that Support the Strategic Objective**

(U) See the description of Key Program Performance Measures that Support the Strategic Objective for Strategic Objective MO-1.



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**(U//FOUO) NIS Strategic Objective MO5**

*Anticipate developments of strategic concern and identify opportunities as well as vulnerabilities for decisionmakers.*

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***(U) Means and Strategies that Support the Strategic Objective***

(U//FOUO) The FY 2008 NRP budget request supports this objective by delivering current on-orbit reconnaissance capability to users, providing sustained SIGINT coverage for global situational awareness. In addition, the NRO is working with the National Space Information Security Steering Council to identify information assurance (IA) requirements and gaps with planned programs to ensure mission products are both secure and sharable across the IC. This effort will improve the IC's long-term planning process and ensure it keeps pace with the expanding role of intelligence and the nature of threats emerging from a more complex and elusive set of targets. Specific accomplishments in support of this mission objective include improvements in timeliness and access to Web-access Retrieval portal. In addition, the Horizontal Integration SIGINT/IMINT Tipping (HISIT) prototype will provide faster reaction time, more efficient collection, and improved analytic processes. The current manual process requires from [REDACTED] generating and acting on a tip. It is projected with HISIT, this will be reduced to [REDACTED]

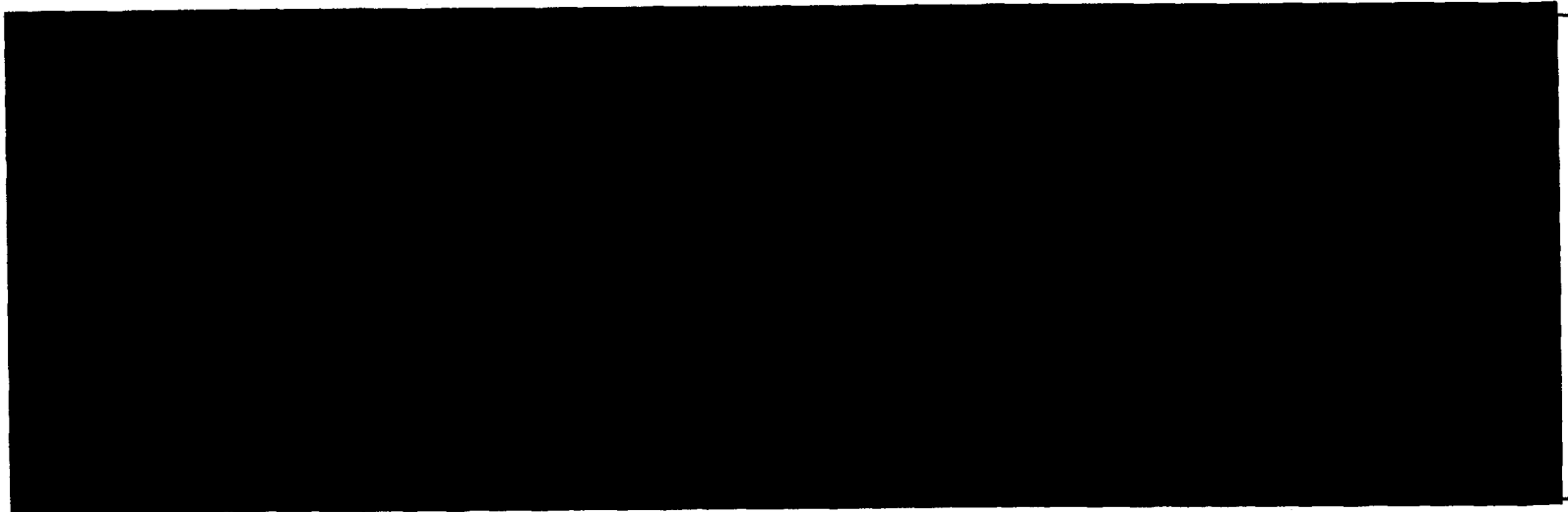
***(U) Key Program Performance Measures that Support the Strategic Objective***

(U) See the description of "Key Program Performance Measures that Support the Strategic Objective" for Strategic Objective MO-1.

### **(U) Enterprise Objective Overview**

(U) Eighty-five percent of this FY 2008 budget request is linked to system acquisition, the NRO primary function performed in fulfilling its mission. As a result, NRO aligns its programs primarily with Enterprise Objective 3 (EO 3), Rebalancing Collection, which specifically

addresses the development of technical systems. In addition, NRP programs and funding support EO 4, Develop a Results-focused Workforce; EO 5, Ensure Information Access; EO 7, Develop a New Security Paradigm; EO8, Master S&T Advances; and EO10, Eliminate Redundancy.



**Figure 27. This figure is SECRET//NOFORN**

(U) The above chart maps NRP resources to the enterprise objectives. Each project is mapped to only one primary objective, with the exception of EO10 which has a 1.3% secondary mapping. The "primary" mapping equals the NRP budget request less the infrastructure and logistics-related projects. The infrastructure and logistics projects are not mapped as they are general activities that support all enterprise objectives.

**(U//FOUO) NIS Strategic Objective EO3**

*Rebalance, integrate, and optimize collection capabilities to meet current and future customer and analytic priorities*

**(U) Means and Strategies that Support the Strategic Objective**

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[REDACTED]

(U) **Providing Assured Access to Space.** The NRO currently plans several launches over the FYDP. Our ability to meet ISR needs of the intelligence, defense, and national security communities is dependent upon timeliness and success. Accordingly, we will continue to engage in activities that reflect the importance of space launch as the most crucial and vulnerable phase in the life of a satellite. Additionally, the NRO is continuing mission assurance activities including improvement in parts, materials, and processes to reduce technical risk.

(S//TK//REL) [REDACTED]

**(U) Key Program Performance Measures that Support the Strategic Objective**

(U) Maintaining cost, schedule, and performance requirements ensures the NRO will acquire high quality systems, architectures, and materiel that will enable mission success and satisfy intelligence information requirements.

(U//FOUO) The NRO estimates and tracks ongoing major acquisition program performance against cost, schedule, and performance baselines that are documented in the *Baseline Agreement and Acquisition Reports*

(BAAR). A BAAR is a formal contract between the DNRO and a program manager and defines a program's schedule, performance, and cost data for acquisition, development, and systems engineering. The DNRO determines which programs require BAAR submissions. The normal annual BAAR update is in conjunction with the CBJB submission. The revised BAARs now provide a more effective measure of major program performance, budget execution and schedule control. The BAAR measures are also consistent with PART performance measures for IMINT, SIGINT, and communications programs.

(U) The BAAR measures, shown in tables below, are defined as follows:

- (U) *Annual Cost Growth*—estimated percentage growth during the past year of the program's budgeted funds at completion as captured in two successive annual BAARs, calculated relative to the earlier BAAR's budgeted funds, counting only growth attributable to activities executed by NRO.
- (U) *Long-Term Cost Growth*—estimated percentage growth in final, total, budgeted funds at completion relative to the program's BAAR baseline, counting only growth attributable to activities executed by NRO, as documented in the most recent BAAR.

• (S//TK) [REDACTED]

- (U) *Performance Parameters*—the percentage of "performance parameters" that programs are expected to satisfy at completion, relative the programs' BAAR baselines.

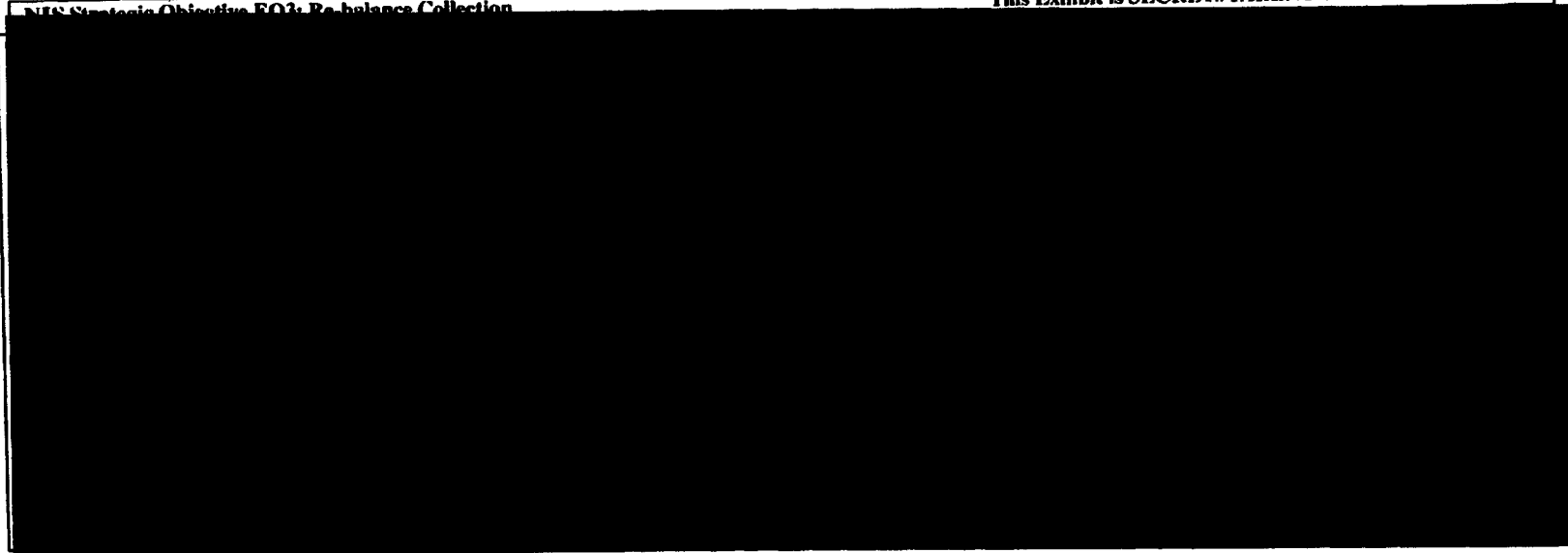
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(U) In addition, see the description of "Key Program Performance Measures that Support the Strategic Objective" for Strategic Objective MO-1. The tables for Operational Availability are also applicable to this Enterprise Objective.

~~NIS Strategic Objective EO3: Re-balance Collection~~

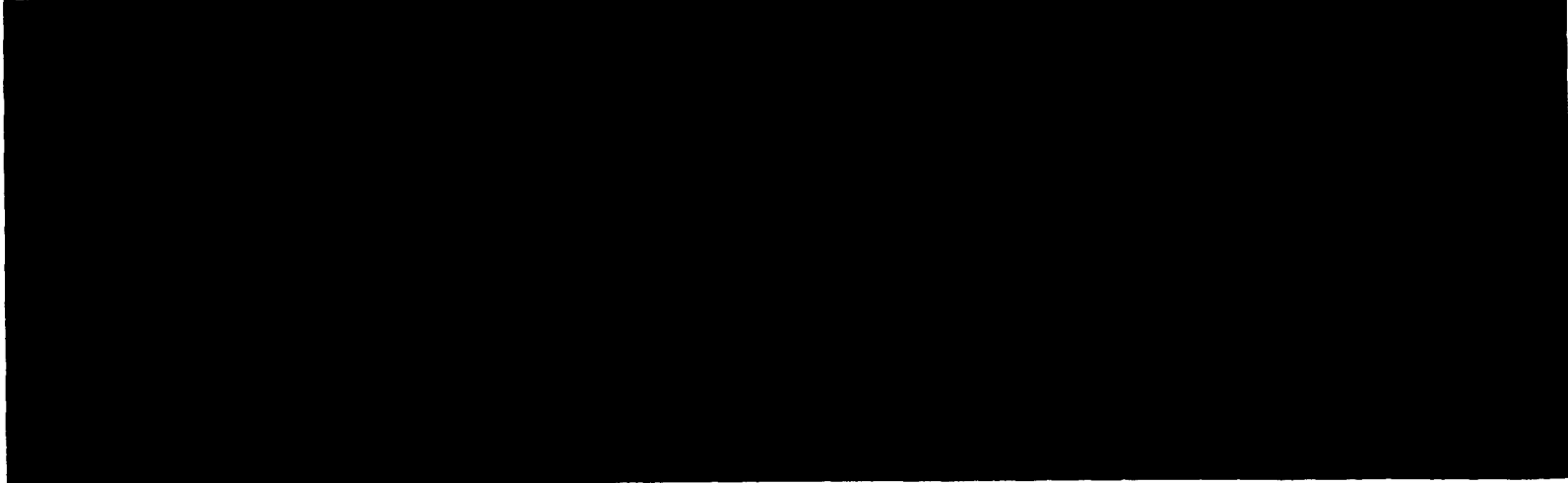
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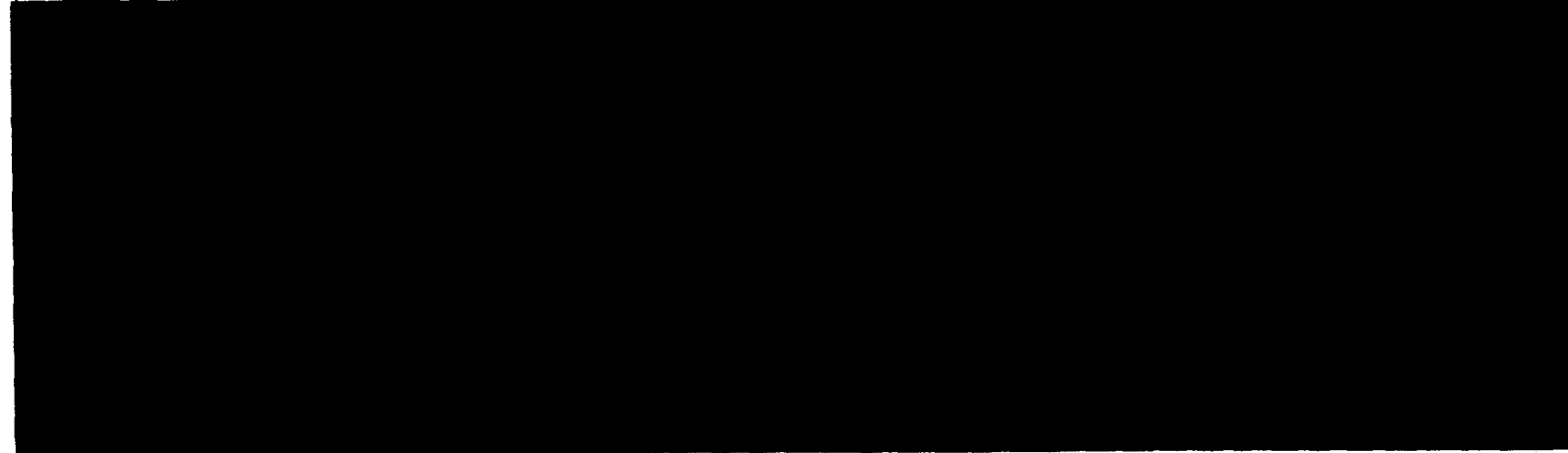
NIS Strategic Objective EO3: Re-balance Collection

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NIS Strategic Objective EO3: Re-balance Collection

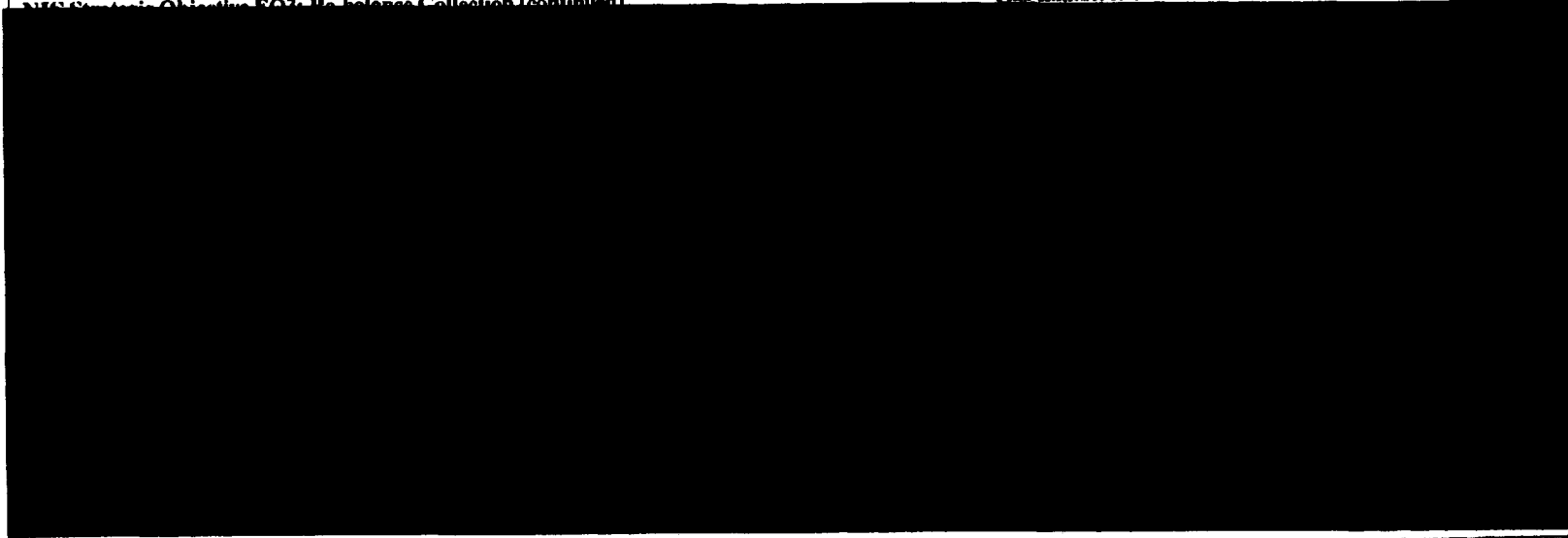
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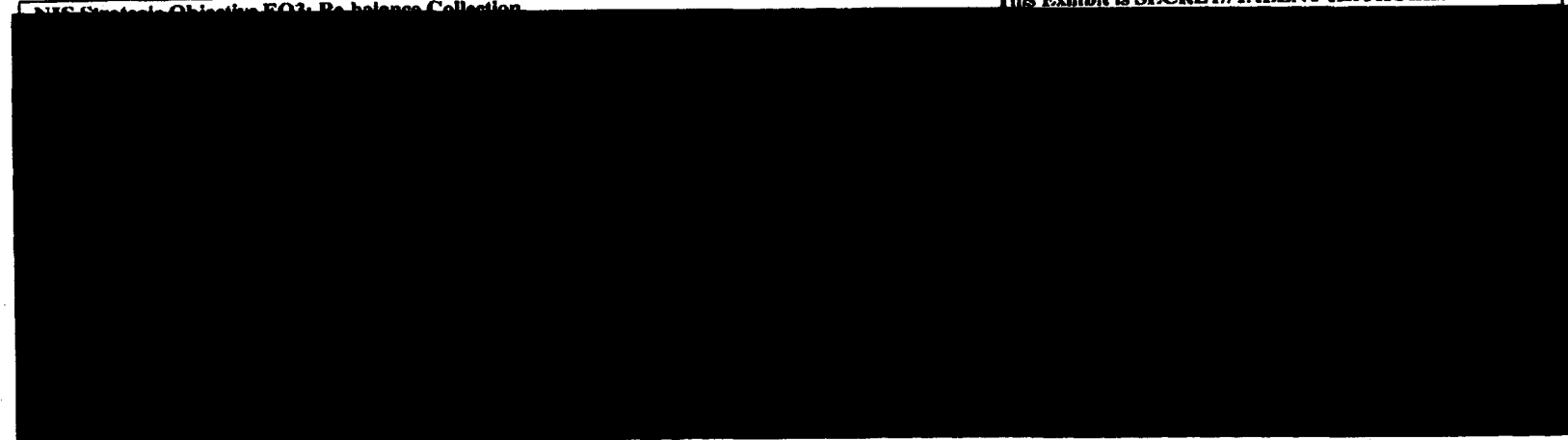
~~NIS Strategic Objective EO3: Re balance Collection (continued)~~

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~~NIS Strategic Objective EO3: Re balance Collection~~

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**(U//FOUO) NIS Strategic Objective EO4**

*Attract, engage and unify an innovative and results-focused Intelligence Community workforce*

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**(U) Means and Strategies that Support the Strategic Objective**

(U) The NRO is comprised of a unique mix of government civilian and military professionals from across the DoD and the IC. The workforce embraces a diversity of characteristics, backgrounds, experiences, and skills. The most effective programs will ultimately fail if there is no process to attract and retain a skilled and motivated workforce. The NRO has implemented the following initiatives to improve the workforce.

- **(U) Recruitment and Development of a Diverse Workforce.** To combat global and increasingly complex national security threats, the NRO needs diverse employees who, based on their upbringing, experiences, and education, provide expertise and views of the world from different and unique perspectives. The NRO is implementing the updated DNI Diversity Strategic Plan to increase work force diversity in terms of cultural background, ethnicity, race, and gender in mission critical occupations and leadership ranks.
- **(U) Training and Professional Development.** One of the lessons learned from recent acquisition reform failures is the need for more skilled system engineers. As a result, the NRO has implemented a System Engineering Professional Development and Certification Program designed to formalize the education and experience required for personnel performing system engineering activities across the NRO. To date, numerous employees have completed the training and received their certification.
- **(U) Personnel Planning.** The NRO has reviewed the staffing-to-facility ratio and plans to provide adequate resources for end-to-end support costs associated with planned personnel increases by the end of FY 2008.

**(U) Key Program Performance Measures that Support the Strategic Objective**

(U) The NRO is considering how to measure acquisition professional development. While the workforce is critical to NRO activities, it is an input to activities, not an output or outcome of the activities i.e., not an NRO performance result. At this time, the NRO has not identified a performance measure to support this DNI strategic objective. However, NRO Office of Human Resources is collecting internal measures, and these or updated measures will be incorporated by FY 2009.



**(U//FOUO) NIS Strategic Objective EO5**

*Ensure that Intelligence Community members and customers can access the intelligence they need when they need it*

**(U) Means and Strategies that Support the Strategic Objective**

(S//SI//NF)

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(S)

**(U) Key Program Performance Measures that Support the Strategic Objective**

(U) As stated in the table below, the performance measure supporting this mission objective is the communications backbone availability. This performance metric measures the percentage of time this backbone is available for operations. Also, the measure below is consistent with a PART performance measure.

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NIS Strategic Objective EOS: Ensure Information Access

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**(U//FOUO) NIS Strategic Objective EO7**

*Create clear, uniform security practices and rules that allow us to work together, protect our nation's secrets, and enable aggressive counterintelligence activities*

**(U) Means and Strategies that Support the Strategic Objective**

(U) The FY 2008 NRP budget request for the Security project provides common security support and counterintelligence services to the entire NRO government and industry population. These services include developing and distributing security policy guidance; identifying, analyzing, and disseminating information on terrorist and foreign intelligence service threats; planning long-range security initiatives; security clearance investigating; performing polygraph examinations, adjudicating, and granting NRO accesses; providing physical security of all facilities and personnel; inspecting and accrediting secure facilities and information systems; and providing

security training and awareness products to NRO employees. The Office of Security and Counterintelligence supports approximately [REDACTED] government and industry personnel in over [REDACTED] NRO-sponsored facilities and almost [REDACTED] information systems networks.

**(U) Key Program Performance Measures that Support the Strategic Objective**

(U) This performance goal measures the ability to develop and implement plans providing continuity of services to customers if normal operating procedures or environments are disrupted.

NIS Strategic Objective EO7: Develop New Security Paradigm				This Exhibit is UNCLASSIFIED			
Protection Compliance Performance Measure - This performance goal measures the NRO's compliance towards Federal protection standards. The NRO's protection program incorporates an integrated critical infrastructure protection strategy across the NRO enterprise and reduces the vulnerability of the NRO's infrastructure.	FY 2005		FY 2006		FY 2007		FY 2008
	Target	Actual	Target	Actual	Target	Actual	Target
Percent Compliance with Federal Standards Established to Provide Protection of Physical and Cyber-based Systems Essential to the Minimum Operations of Government	N/A		[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
COOP Assessment	N/A		N/A		[REDACTED]		TBD

**(U//FOUO) NIS Strategic Objective EO8**

*Exploit path-breaking scientific and research advances that will enable us to maintain and extend intelligence advantages against emerging threats*

**(U) Means and Strategies that Support the Strategic Objective**

(U) The FY 2008 NRP budget request supports this objective by developing and fielding advanced and applied technologies that provide solutions to the most challenging problems. Success with these programs will significantly advance the ability to deny enemy sanctuary and collect any signal that may help achieve actionable intelligence.

(U) Spanning the spectrum from evolutionary to revolutionary technologies, from the aggressive near-term to the exploratory advanced far-term, the NRO advanced R&D program falls within the scope of the NRO's Technology Enterprise portfolio administered by the Director, Advanced Systems and Technology (AS&T).

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• (S//FK) [REDACTED]

• (S//FK//REL) [REDACTED]

- (U) AS&T Futures Laboratory. The AS&T Futures Laboratory provides a virtual, collaborative environment to experiment with mul-

iple intelligence capabilities and enables high-risk, potentially high-reward experiments. In FY 2006, the AS&T Futures Lab continued to aggressively search for new experiment proposals that stretch and explore our understanding of:

- (U) Space system architectures.
- (U) New phenomenologies and sensors.
- (U) Experimental satellite efforts.
- (U) NRO space and ground asset management.

— (S//FK) [REDACTED]

- (U) Survivable ground processing systems

• (U) **R&D Planning.** The NRO supports implementation of the IC Unified Planning Process for AR&D, which will provide the focus and leadership needed to deliver innovative technologies tailored to IC-unique problems, demonstrate technologies adapted to satisfy collection and analysis shortfalls, and initiate new, high-payoff research. The IC Chief Technology Officer will coordinate the unified planning process with the Mission Requirements Board to focus R&D implementation on mission-based, high priority capability gaps and shortfalls. All new technology initiatives, including National Laboratory initiatives, will be submitted for review by the ODNI to ensure consistency with the IC Unified Advanced R&D Investment Plan.

• (U) **Analysis and Integration Center (AIC).** The NRO is actively supporting integration of Special Access Programs to maximize contributions to intelligence analysis and operations. NRP has submitted an integrated proposal with NGP, GDIP, and CIAP for funding varying levels of capability for the AIC.

• (U) **Director's Innovation Initiative (DII) Program.** The NRO DII program provides a risk-tolerant environment to invest across US industry, academia, and other US government agencies and labs in cutting edge technologies and high-payoff concepts. The DII is the

NRO's primary program to identify key concepts and ideas that will shape the future of NRO capabilities ensuring the integration and application of commercial technologies. The DII projects focus on making orders of magnitude improvements in efficiency and effectiveness while expanding the frontiers of detection, exploitation, and processing.

- **(U) Innovative Solutions Initiative (ISI) Program.** The NRO ISI complements the DII program by pursuing similar objectives in a classified environment. This allows a more specific and explicit focus on NRO needs and constraints than is possible in the unclassified DII environment.

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*(U) Key Program Performance Measures that Support the Strategic Objective*

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NIS Strategic Objective E08: Master S&T Advances

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**(U//FOUO) NIS Strategic Objective EO10***Eliminate redundancy and programs that add little or no value and re-direct savings to existing and emerging national security priorities***(U) Means and Strategies that Support the Strategic Objective**

(U//FOUO)) Careful stewardship of limited budget resources is increasingly critical as the NRO undertakes the daunting task of designing and building the next generation of satellite systems. To meet the technical, financial, and schedule challenges that lie ahead, the NRO must maintain strong government project management. NRO programs are managed by the acquisition guidance established in the NRO Directive 82-2b, *Acquisition Management - Directive 7*. This directive provides acquisition process guidance and mandatory policies and procedures to acquire quality systems and materiel to satisfy the near and far term intelligence requirements of the IC and the DoD. The NRO is currently rewriting Directive 7 to ensure acquisition programs are responsive to mission needs and executable within confined resources and schedules.

(U) In addition, the NRO is committed to continued improvement in financial performance, accurately accounting for taxpayers' money and giving managers timely and accurate program cost information to inform management decisions and control costs. For instance, as part of the NRO's senior management operational review process, specifically during NRO Quarterly Program Reviews, financial and operational performance information is routinely reviewed and evaluated to aid in decisionmaking. As a basis for performance evaluations, NRO senior management continues to receive and use monthly metrics in the areas of accounts payable, accounting operations, and the core financial management systems. These metrics have been adjusted recently to focus more on trend analysis. The NRO also maintains efficient and effective controls to ensure funds are disbursed in strict compliance with appropriations law. The NRO continues to provide detailed guidance for proper appropriations usage and for development of specific internal control reviews for funds control and appropriation limitations.

(U) In FY 2006, NRO Deputy Director, Business Plans and Operations (BPO) met with the Office of the Under Secretary of Defense, Acquisition, Technology, and Logistics, Property and

Equipment Policy Office to discuss the DoD Financial Management Improvement Initiative to determine if certain aspects of the initiative could be adapted for inclusion in the NRO internal control improvement plan. Based on DoD initiatives, the NRO augmented its FY 2006 internal control improvement plan to include developing and documenting revised processes and procedures for structuring and funding future contracts to ensure contract structures support appropriate accounting treatments in accordance with Generally Accepted Accounting Principles. BPO intends to fully implement these processes and procedures in FY 2007 to allow the NRO to effectively mitigate the risks associated with cost accumulation and financial reporting. This process, in conjunction with a cost accumulation review will permit the NRO to restate/reassert financial statement balances for FY 2004 - FY 2006, will allow the NRO to achieve its goals of demonstrating sound financial management, executing mission flexible internal controls and business processes, and obtaining an unqualified audit opinion in FY 2007.

**(U) Key Program Performance Measures that Support the Strategic Objective**

(U) OMB's PART evaluation provides a systematic and consistent approach to rating programs across the federal government. The PART process analyzes whether a program has a clear definition of success, uses strong management practices, and produces results. The NRO has completed the third year of a five-year OMB PART evaluation cycle which began in 2004. The NRO will be 100 percent evaluated at the end of the five-year cycle. At the conclusion of the 2006 PART, OMB had evaluated 73 percent of NRO programs.

(U) In a PART evaluation, OMB assigns programs one of four ratings: Effective, Moderately Effective, Adequate, or Ineffective. Or, when programs do not have acceptable performance measures, OMB rates them as "Results Not Demonstrated." NRO's PART ratings are shown in the table below.



NIS Strategic Objective EO10: Find and Focus Savings					This Exhibit is UNCLASSIFIED	
OMB PART Scores Performance Measurement - This performance goal measures the effectiveness of NRO programs.	FY 2005		FY 2006		FY 2007	FY 2008
	Target	Actual	Target	Actual	Target	Target
Annual OMB PART Overall Score	Adequate	Moderately Effective	Adequate	Moderately Effective	Adequate	Adequate

### **(U) Impact of Performance Management**

(U) This FY 2008 NRP budget submission reflects an on-going commitment to implementing performance management and performance-based budgeting principles and practices. A key factor of successful performance management within the NRO is alignment of our internal *Strategic Framework* with that of external guidance and strategy, and development of performance outcomes with near-term programmatic decisions and activities that support these strategies. The challenge of balancing often competing interests is mitigated by having a clear mission and program focus that provides for disciplined adherence to the priorities articulated by the National Security Presidential Decision 26, the DNI *NIS*, the Mission Requirements Board, the Quadrennial Defense Review, and the Quadrennial Intelligence Community Review. These sources identify current and future national needs, guiding architecture planning and decisions.

(U) The NRO purpose is to provide a variety of vital technical means for our mission partners to use, as continuing services, to conduct their intelligence functions (tasking, collection, possessing, exploitation, and dissemination), especially space-related functions. Based on an interpretation of the ODNI Programmatic Guidance for FY 2008 - FY 2013, the *NIS* Strategic Objectives, and other sources that define IC level priorities, the NRO derived its NRO *Strategic Framework*, setting the direction for NRO ongoing and future program initiatives in fulfilling its purpose. Approved programs and initiatives are then reflected within the CBJB, and key CBJB performance measures are reflected within this Performance Plan.

(U) On a quarterly basis, NRO programs are assessed within the Quarterly Performance Review (QPR) process. This QPR process provides NRO leadership with critical and timely visibility into technical, cost, schedule planning, performance, and progress on research, acquisition, and operational programs. In addition, Performance Plan data is collected each quarter for submission to the ODNI in the Performance Planning and Reporting Tool to provide insight to NRP activities.

(U) The NRO will continue to refine its performance management system processes based on "lessons learned" In addition, NRO will continue to investigate development of metrics with an intended outcome of creating actionable data for future programmatic decisions. Finally, the NRO will embrace a fully implemented performance-based budget as ODNI refines direction in the FY 2009 - FY 2013 programmatic guidance.

## **(U) PROGRAM ASSESSMENT RATING TOOL (PART) SUMMARY**

### **(U) Program/Activity Evaluated in 2006**

**(U) Program:** *National Reconnaissance Program and NRO Military Intelligence Program*

**(U) Communications Program**

### **(U) Activity Summary/Description**

(U) The NRO Communications program provides the telecommunications network (space and ground) system and enterprise Information Technology (IT) services necessary to support the NRO's development, launch, and operation of space reconnaissance systems and other NRO intelligence-related activities. The program evaluated in the PART includes the activities of the NRO Communications Systems Acquisition and Operations Directorate (COMM) and NRO's joint responsibilities and interfaces with mission partners and oversight/policy management organizations.

### **(U) Activity Funding Level:**

This Exhibit is ~~SECRET//TALENT KEYHOLE//NOFORN//25X1~~

### **(U) Rating: Moderately Effective**

This Exhibit is ~~SECRET//TALENT KEYHOLE~~

**(U) Performance Measures:**



This Exhibit is ~~SECRET//TALENT KEYHOLE//NOFORN~~



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This Exhibit is ~~SECRET//TALENT KEYHOLE~~

## **(U) Appropriation Type**

### **(U) Capital Assets and Service Acquisition**

## **(U) Findings**

**(U) Finding 1:** The purpose of the NRO Communications program is clear; it addresses current and relevant needs for communication and IT services; it is not duplicative of other public or private sector efforts; and its outputs reach the intended beneficiaries.

~~(S//TK//NF)~~

**(U//FOUO)**

measures of progress toward strategic plan objectives, annual schedule for meeting strategic plan objectives, and alignment of strategic plans, budgets and schedules.

**(U//FOUO) Finding 4:** The program has procedures in place to measure efficiency and demonstrates improved cost effectiveness in achieving program goals each year. It has established a clear measure of cost effectiveness: bits per second per dollar.

**(U//FOUO) Finding 5:** The space and terrestrial elements of the program collaborate and coordinate well with related programs, particularly in day-to-day operations.

**(U//FOUO) Finding 6:** Timely, quality independent reviews of the bulk of the program are available. Many of the reviews indicate that the program is performing its mission very well and provides excellent customer services; others identify issues that could affect, or have affected, customer satisfaction, network security, or other outcomes. In particular, the report on COMM Special Programs Group (SPG) (formally known as Mission Integration Office (MIO)) indicated substantial problems with that element of the program. However, the program has taken significant steps to correct strategic planning and management problems, including those identified in the IG report on MIO.

~~(S//TK//NF)~~

(U//FOUO) **Finding 8:** NRO COMM clearly defines deliverables and regularly collects and uses performance information. However, the IC needs to improve budget presentation such that resource needs are well understood and more clearly linked to performance.

(U//FOUO) **Finding 9:** NRO did not receive a clean audit opinion of its Financial Statements for the year ending in 2005. NRO is taking proactive steps to address the deficiencies noted in the FY 2005 Financial Statements Audit by implementing an aggressive remediation plan towards a clean audit opinion in FY 2008.

~~(S//TK)~~ [REDACTED]

(U//FOUO) **Finding 11:** As of the 2006 evaluation, the COMM program has met most of its long-term and annual goals.

• ~~(S//TK//NF)~~ [REDACTED]

• ~~(S//TK//NF)~~ [REDACTED]

• ~~(S//TK//NF)~~ [REDACTED]

- (U//FOUO) The program is meeting annual goals and is on track to meet the long-term targets for terrestrial network capacity.
- (U//FOUO) The program is demonstrating efficiencies in achieving program goals each year.

(U//FOUO) **Finding 12:** NRO COMM has established the following additional measures, with baselines and targets, which are not reflected in the measures summary tables:

• ~~(S//TK)~~ [REDACTED]

• (U//FOUO) During FY 2004 - 2006, the program met its annual goals for operational availability for SPG activities. This measure includes number of operational windows available for transmission, total system operational availability and link availability.

• (U//FOUO) NRO COMM gathers PATRIOT contract metrics on a monthly basis to determine contractor performance, and holds the contractor accountable for falling below minimum acceptable objectives.

### (U) Follow-Up Actions

(U) As a result of the PART evaluation the Communications program is initiating the following actions to improve the performance of the program.

~~(S//TK//NF)~~ [REDACTED]

(U//FOUO) **Follow-Up Action 2:** Developing and implementing methods to track and manage progress and performance on meeting goals & objectives established in strategic plans and business plans. Improving traceability between COMM-level strategic plans and higher-order plans at the NRO and DNI levels.

(U//FOUO) **Follow-Up Action 3:** Improving traceability between customer needs, strategic plans, business/operating plans, requirements, architecture, and budgets. This includes improving processes to assure

more timely updates of requirements and related planning documents (architectures, business plans, analyses of alternatives, etc) reflect evolving user needs (e.g. next generation IMINT requirements).

**(U//FOUO) Follow-Up Action 4:** Ensuring clear documentation of approved waivers to published availability goals.

**(U//FOUO) Follow-Up Action 5:** Improving coordination with stakeholders on programmatic decisions that affect communications system and service performance. This includes working to address SPG's issues related to SPG customer communications and collaboration such as those identified in the NRO IG report.

~~(S//TK)~~ [REDACTED]

**(U//FOUO) Follow-Up Action 7:** Ensuring that acquisition baselines and performance are adequately and clearly documented in Baseline Agreement and Acquisition Reports (BAAR) where BAARS are required, and that BAARS are updated in a timely manner.

**(U//FOUO) Follow-Up Action 8:** Addressing material weaknesses and reportable conditions identified in FY 2005 independent financial audits, with a goal of a regaining an unqualified opinion in the FY 2008 audit.

**(U//FOUO) Follow-Up Action 9:** Using independent cost estimates (ICE) to help define program budgets.

**(U) Program/Activity Evaluated in 2005**

*(U) Program: NRP and NRO MIP*

*(U) Signals Intelligence (SIGINT) Program*

**(U) Activity Summary/Description**

~~(S//TK)~~

[REDACTED]

~~(S//TK)~~

[REDACTED]

**(U) Activity Funding Level:**

~~(S//TK)~~

[REDACTED]

This Exhibit is ~~SECRET//TALENT KEYHOLE~~

~~(S//TK)~~

[REDACTED]

**(U) Rating: Moderately Effective**

[REDACTED]

This Exhibit is ~~SECRET//TALENT KEYHOLE~~



**(U) Performance Measures:**



This Exhibit is ~~SECRET//COMINT//TALENT KEYHOLE~~



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This Exhibit is ~~SECRET//TALENT KEYHOLE~~  
~~(S//TK)~~

**(U) Appropriation Type**

*(U) Capital Assets and Service Acquisition*

**(U) Findings**

**(U) Finding 1:** The purpose of the NRO SIGINT program is clear: it addresses a current and relevant need; it is not duplicative of other public or private sector efforts; and its outputs reach the intended beneficiaries.

~~(S//TK)~~

This Exhibit is ~~SECRET//TALENT KEYHOLE~~

[REDACTED]

~~(S//TK)~~

[REDACTED]

~~(S//TK)~~

[REDACTED]

~~(S)~~

[REDACTED]

~~(S)~~

[REDACTED]

~~(S//TK)~~

[REDACTED]

- (U) Long-term and annual operational goals:

- ~~(S//TK)~~

[REDACTED]

- ~~(S//TK)~~

[REDACTED]

- (U) Long-term acquisition goals:

- ~~(S//TK)~~

[REDACTED]

- ~~(S//TK)~~

[REDACTED]

- (U//FOUO) The program expects to meet its long-term technical performance goals.

- (U) Annual acquisition goals:

- ~~(S//TK)~~

[REDACTED]

~~(S//FK)~~

~~(S//FK)~~

(U) The SIGINT program has made significant changes. The SIGINT program continues to implement the following actions to improve the performance of the program.

(U) **Follow-Up Action 1:** Working to develop consensus on the SIGINT component of a resource constrained, integrated, collection architecture. Year Began: 2005.

~~(S//FK)~~

~~(S//FK)~~

~~(S//FK)~~

(U) **Follow-Up Action 3:** Ensuring that baselines and performance are adequately documented in BAARs. Year Began: 2005.

~~(S//FK)~~

~~(S//FK)~~

(U) *No action taken.*

(U) **Follow-Up Action 5:** Working to develop measures for end-to-end NRO/NSA and NRO/NGA operation. Year Began: 2005.

(U) *Action taken, but not completed.* The SIGINT program believes that this must be an action taken by the ODNI.

(U) **Follow-Up Action 6:** Improving coordination with stakeholders on programmatic decisions that affect performance. Year Began: 2005.

~~(S)~~

(U) **Follow-Up Action 7:** Addressing material weaknesses and reportable conditions identified in independent audits with a goal of regaining an unqualified opinion in the FY 2008 audit. Year Began: 2005.

(U) *Action taken, but not completed.* NRO has developed a remediation plan with milestones, and is on track to achieve an FY 2008 "clean audit" opinion.

(U) **Follow-Up Action 8:** Using independent cost estimates to help establish program budgets. Year Began: 2005.

~~(S//TK)~~



**(U) Program/Activity Evaluated in 2004**

**(U) Program: NRP and NRO MIP**

**(U) Imagery Intelligence (IMINT) Program**

**(U) Activity Summary/Description**

(U//FOUO) The NRO space-based IMINT program employs satellite assets to collect and process high value imagery to satisfy national and DoD intelligence requirements. To accomplish this, the NRO IMINT program develops and operates state-of-the-art, high-value space-based imaging systems, delivers innovative new sources and methods, and works with the NGA to deliver vital intelligence to IC and military customers. The program assessed in the PART evaluation encompasses the activities of the NRO IMINT Directorate and its joint responsibilities and interfaces with NGA, the Air Force Space Based Radar (SBR) program, oversight/policy organizations, and other program partners. It does not include functional management responsibilities for the total US Government IMINT enterprise, which are assigned to NGA.

**(U) Activity Funding Level:**

This Exhibit is ~~SECRET//TALENT KEYHOLE//REL TO USA, AUS, CAN, GBR~~

~~(S//NF)~~

**(U) Rating: Adequate**

This Exhibit is ~~SECRET//TALENT KEYHOLE//REL TO USA, AUS, CAN, GBR~~

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~

**(U) Performance Measures:**



This Exhibit is ~~SECRET//TALENT KEYHOLE//REL TO USA, AUS, CAN, GBR~~



This Exhibit is ~~SECRET//TALENT KEYHOLE//REL TO USA, AUS, CAN, GBR~~  
NOTE: The IMINT program has been restructured and meaningful target and actual performance measures are not yet available.

**(U) Appropriation Type**

***(U) Capital Assets and Service Acquisition***

**(U) Findings**

**(U) Finding 1:** The purpose of the NRO IMINT program is clear; it addresses a current and relevant need; it is not duplicative of other public or private sector efforts; and its outputs reach the intended beneficiaries. However, evolving technologies and requirements threaten to blur the historic distinction between IMINT collection and DoD operational support missions. While the purpose and scope of the NRO IMINT program has been clear in the past, new IC and DoD space and airborne initiatives make this less certain in the future and increase the potential for duplicative capabilities.

(U) **Finding 2:** The program is hampered by a lack of consensus among key stakeholders on a future integrated, prioritized, resource-constrained vision and a capstone set of capability needs for the end-to-end space-based imagery enterprise. This leads to ambiguity in goals and priorities.

(U) **Finding 3:** The NRO IMINT program has established short- and long-term goals to measure and assess acquisition and operational programs. These include development-related cost, schedule, and performance specifications as well as on-orbit performance and system availability metrics. IMINT initiatives are vetted with, and reflect the needs identified by, the user community. However, the IMINT program would benefit from enterprise-wide measures for architectural-level performance.

(U) **Finding 4:** The program demonstrates strong financial management practices and regularly collects performance data. However, IMINT resource needs are not presented in a complete and transparent manner in the CBJB, in part due to the constraints inherent in the IC's standardized format.

(U) **Finding 5:** The NRO has a structured and integrated set of internal acquisition management processes, including regular independent evaluations that encompass all phases of the acquisition process from pre-acquisition through on-orbit operations. It also has a disciplined investment planning process that links IMINT and NRO resource planning activities with user requirements.

(U) **Finding 6:** The NRO takes meaningful steps to address planning and management deficiencies identified by internal and external reviews. In response to external recommendations, NRO has: strengthened its system engineering capabilities; improved cost estimating processes; established joint management processes with NGA; realigned the Future Imagery Architecture (FIA) program management structure and its associated cost/schedule baseline; and initiated a new effort designed to address many of the acquisition "reform" flaws instituted in the mid-1990s.

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~

[REDACTED]

(U) **Finding 8:** In general, IMINT acquisition programs meet established performance requirements but are less successful in achieving cost and schedule goals. In part, this is due to the overly optimistic estimates used in the past and industry-wide problems with component quality control. However, once on orbit, most IMINT satellites perform well, and consistently exceed their specified design lives.

~~(S//REL TO USA, AUS, CAN, GBR)~~

#### (U) Follow-Up Actions

(U) The IMINT program has made significant changes. A new PART evaluation will be needed in the future. The IMINT program continues to implement the following actions to improve the performance of the program:

##### (S) Follow-Up Action 1:

~~(S//TK//NF)~~



~~(S//TK//NF)~~

(U) *Completed.* IMINT leadership identified FIA lessons learned.

~~(S//TK)~~

~~(S)~~

(U) **Follow-Up Action 4:** Instituting more effective mechanisms to hold managers accountable for performance. Year Began: 2005.

~~(S//TK//REL TO USA, AUS, CAN, GBR)~~

(U) **Follow-Up Action 5:** Assure coordination with stakeholders on programmatic decision, Year Began: 2005.

(U) *Action taken, but not completed.* IMINT and NGA have established a joint budget crosswalk process to coordinate budget positions prior to submission.

(U) **Follow-Up Action 6:** Developing, by the end of 2006, new metrics to evaluate the sufficiency and effectiveness of organizational changes and new management practices. Year Began: 2005.

(U) *No action taken.* IMINT believes that the effectiveness of organizational change is best measured by assessing the program's performance against the existing acquisition cost, schedule, and performance goals.

(U) **Follow-Up Action 7:** Conducting an independent evaluation (i.e., outside the IMINT Directorate) of the effectiveness of organizational changes and new management practices. Year Began: 2005.

(U) *Action taken, but not completed.* In FY 2006 the IMINT Director commissioned a Technical Advisory Group to conduct independent evaluations of IMINT organizational and technical issues.

(U) **Follow-Up Action 8:** Developing an efficiency measure by the end of 2006. Year Began: 2004.

(U) *No action taken.* The IMINT program did not meet 2006 deadline.

(U) **Follow-Up Action 9:** Working with NGA to develop measures for end-to-end NRO/NGA operations. Year Began: 2005.

(U) *No action taken.* The IMINT program believes that this must be an action taken by the Office of the Director of National Intelligence.

(U) **Follow-Up Action 10:** Addressing material weaknesses and reportable conditions identified in independent audits with a goal of regaining an unqualified opinion in the FY 2008 audit. Year Began 2005.

(U) *Action taken, but not completed.* NRO has developed a remediation plan with milestones, and is on track to achieve an FY 2008 "clean audit" opinion.

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Resource Exhibit No. 1A  
National Reconnaissance Program  
Funds by Discipline  
FY 2006 - FY 2013  
This Exhibit is ~~SECRET//NOFORN~~

*(Dollars In Thousands)*



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Resource Exhibit No. 1B  
National Reconnaissance Program  
Positions by Discipline  
FY 2006 – FY 2009  
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*(Number of Positions)*



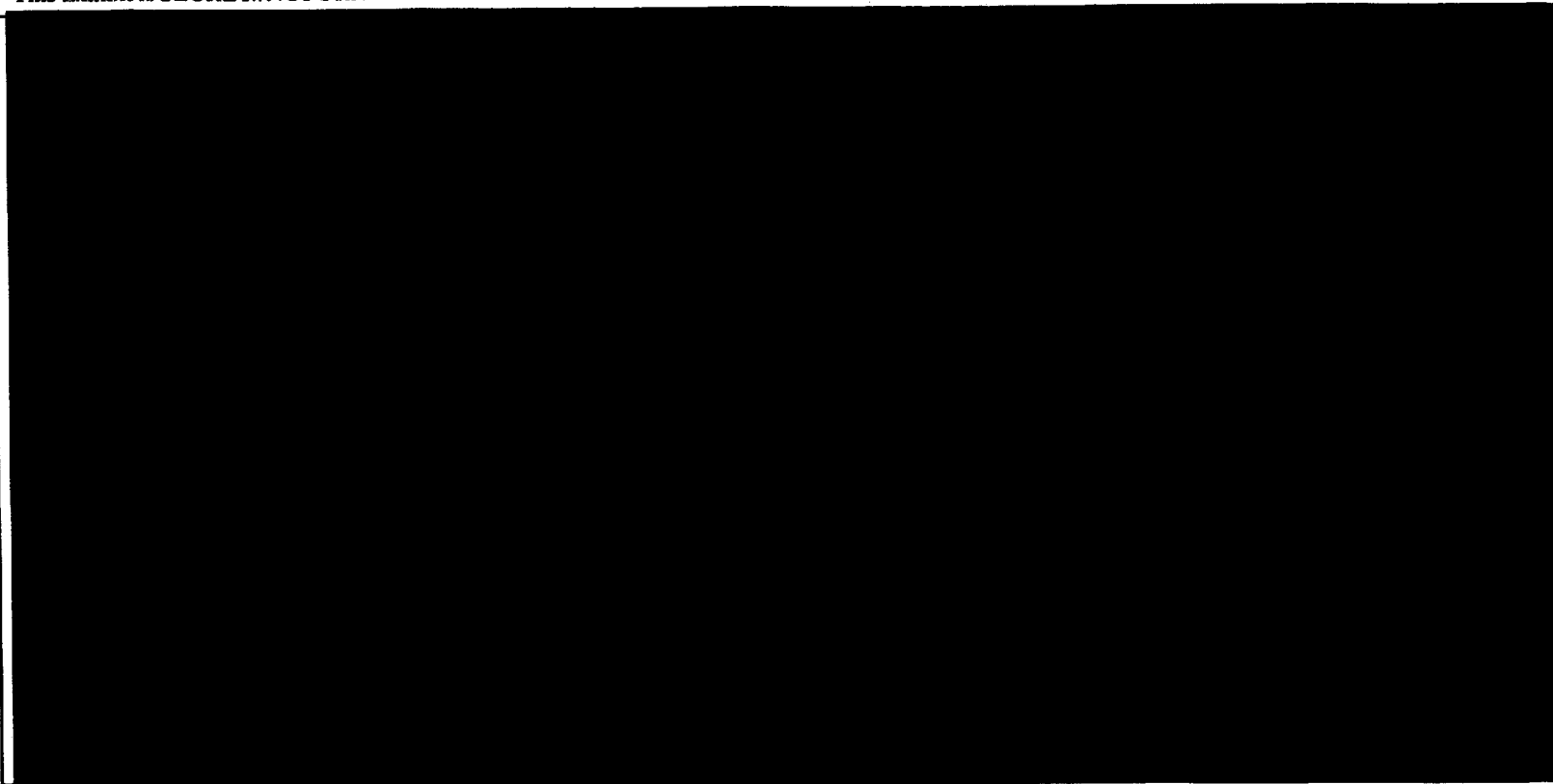
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National Reconnaissance Program  
Funds by Discipline & Capability  
FY 2006 – FY 2013  
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*(Dollars in Thousands)*



Resource Exhibit No. 2A (continued)  
National Reconnaissance Program  
Funds by Discipline & Capability  
FY 2006 - FY 2013  
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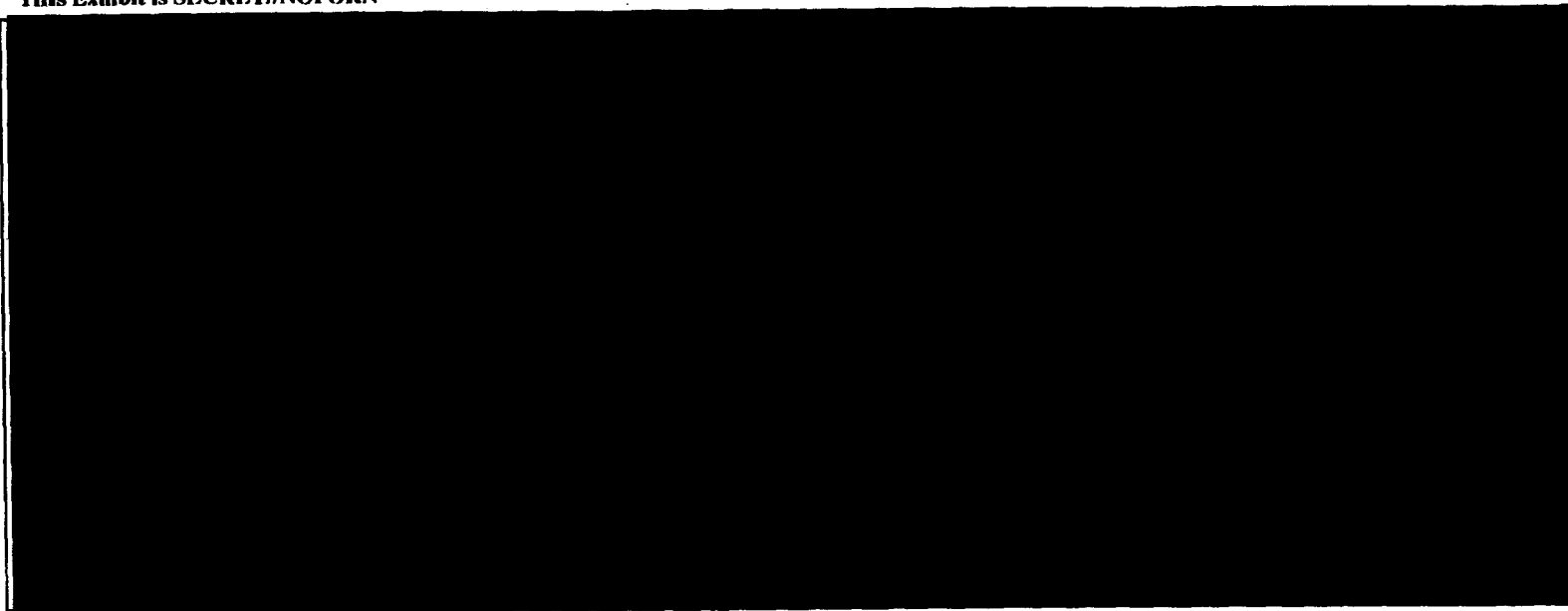
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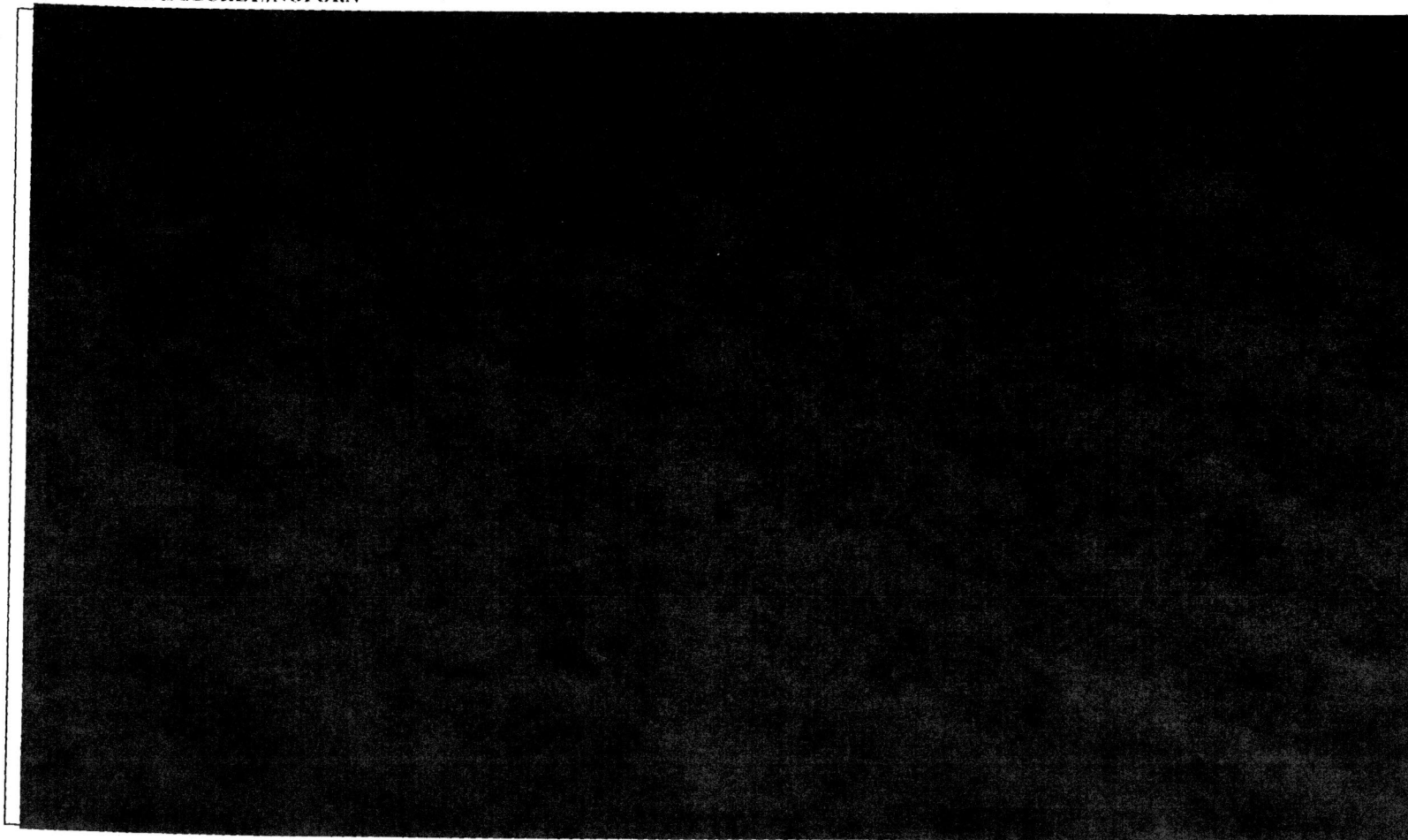
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Funds by Discipline & Capability  
FY 2006 - FY 2013  
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*(Dollars In Thousands)*



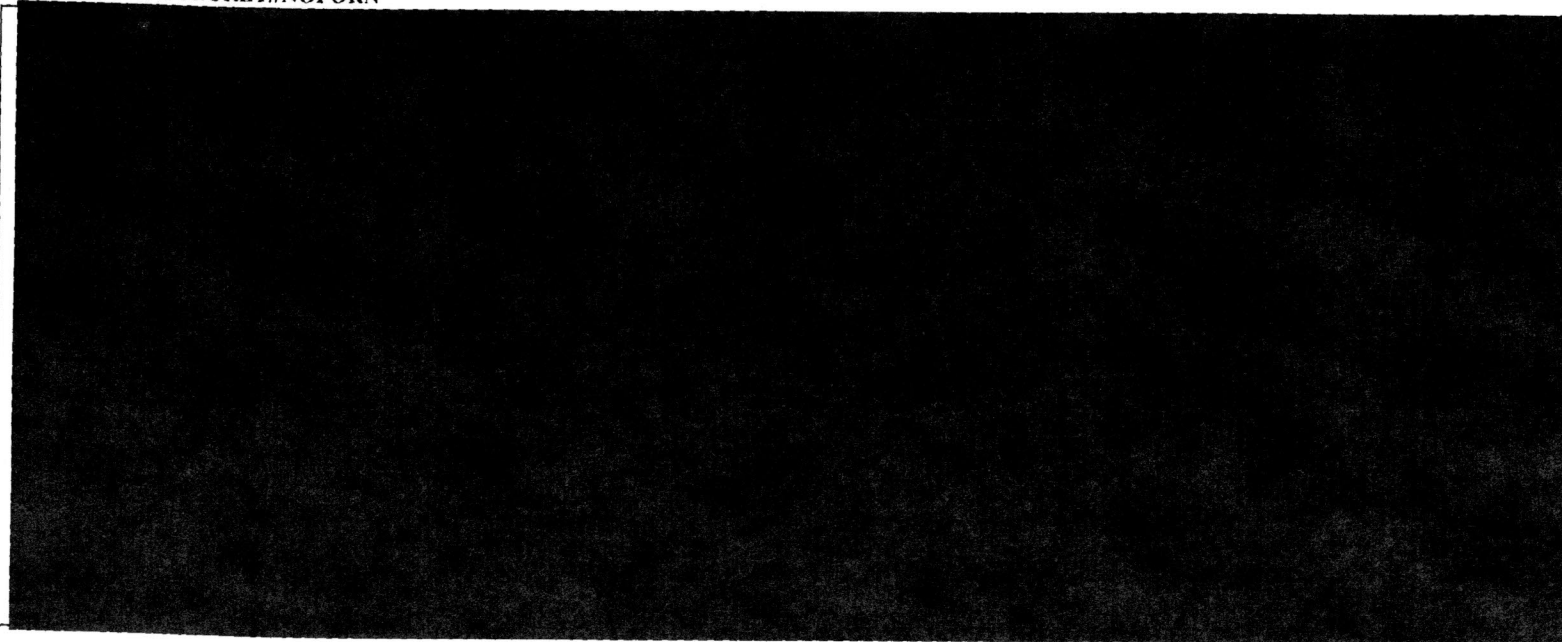
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Positions by Discipline & Capability  
FY 2006 - FY 2009  
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(Number of Positions)



Resource Exhibit No. 2B (continued)  
National Reconnaissance Program  
Positions by Discipline & Capability  
FY 2006 - FY 2009  
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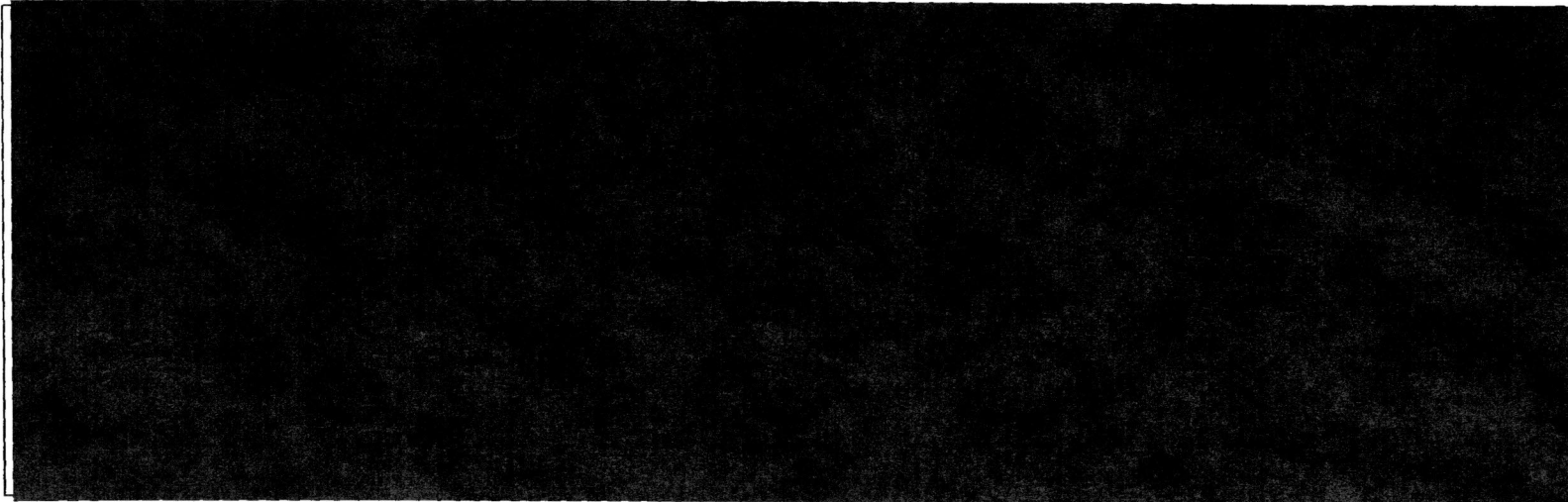
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Resource Exhibit No. 2B (continued)  
National Reconnaissance Program  
Positions by Discipline & Capability  
FY 2006 - FY 2009  
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(Number of Positions)



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Resource Exhibit No. 3A  
National Reconnaissance Program  
Funds by Expenditure Center & Discipline  
FY 2006 Actual

*(Dollars In Thousands)*

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Resource Exhibit No. 3B

*(Dollars In Thousands)*

National Reconnaissance Program

Funds by Expenditure Center & Discipline

FY 2007 Appropriated

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Resource Exhibit No. 3C  
National Reconnaissance Program  
Funds by Expenditure Center & Discipline  
FY 2008 Request  
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*(Dollars In Thousands)*

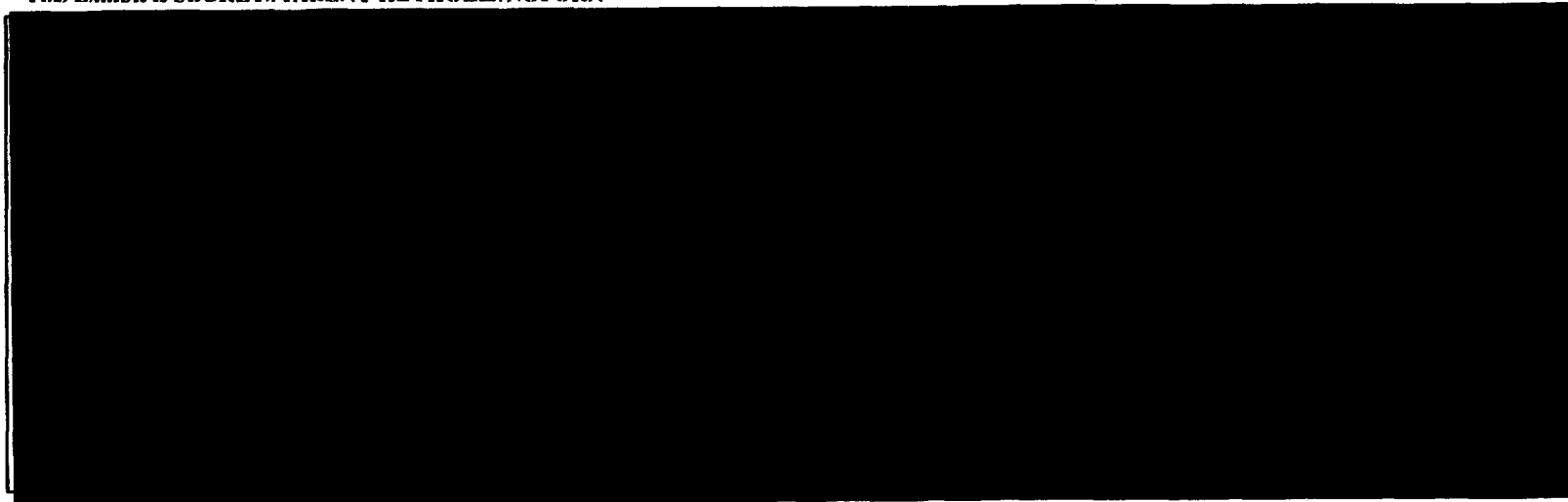


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Resource Exhibit No. 3D  
National Reconnaissance Program  
Funds by Expenditure Center & Discipline  
FY 2009 Extension  
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*(Dollars In Thousands)*

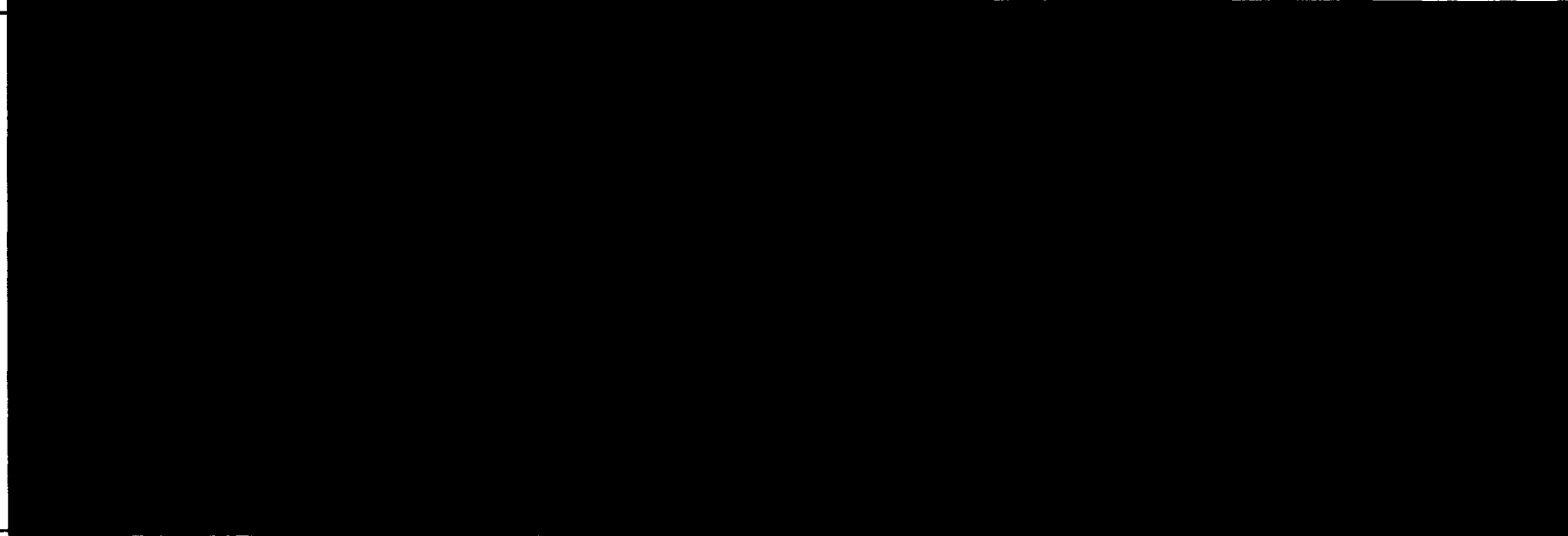


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Resource Exhibit No. 4A  
National Reconnaissance Program  
Positions by Expenditure Center & Discipline  
FY 2006 Actual  
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*(Number of Positions)*



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Resource Exhibit No. 4B

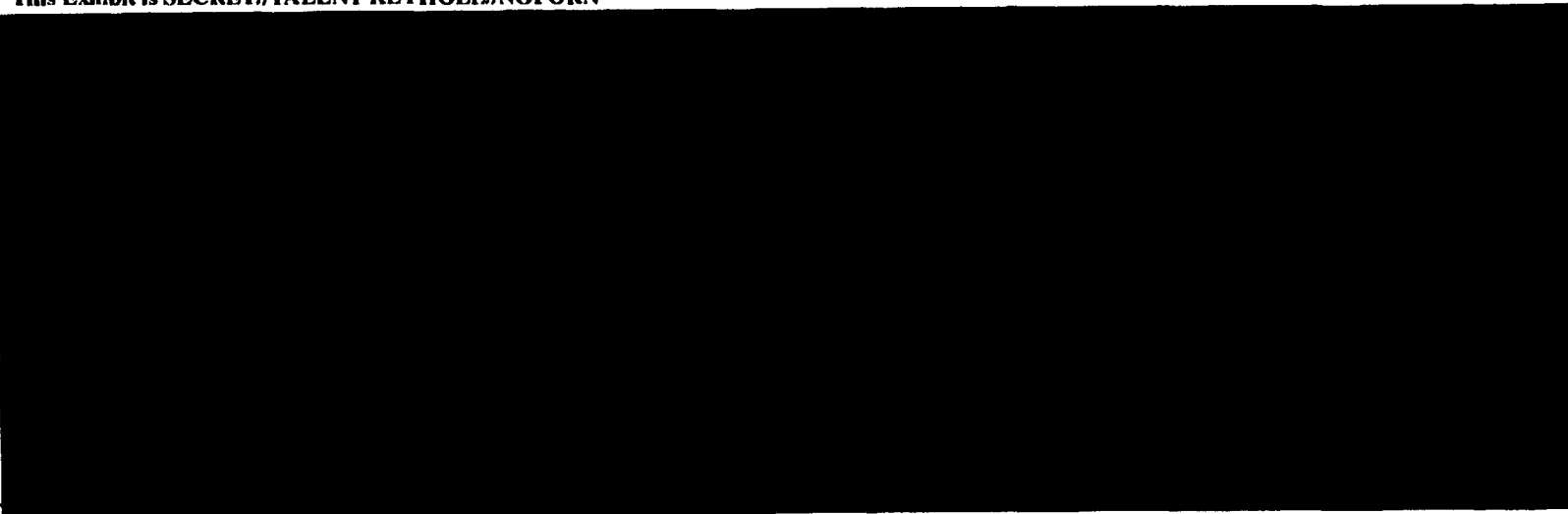
(Number of Positions)

National Reconnaissance Program

Positions by Expenditure Center & Discipline

FY 2007 Authorized

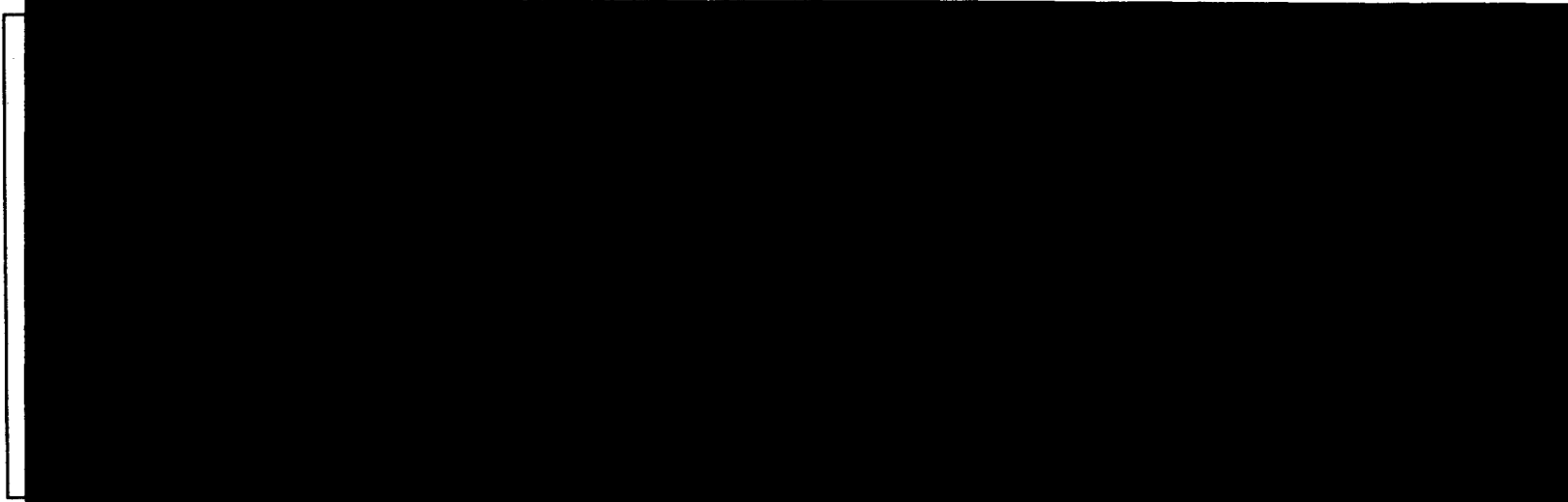
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Resource Exhibit No. 4C  
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Positions by Expenditure Center & Discipline  
FY 2008 Request  
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(Number of Positions)



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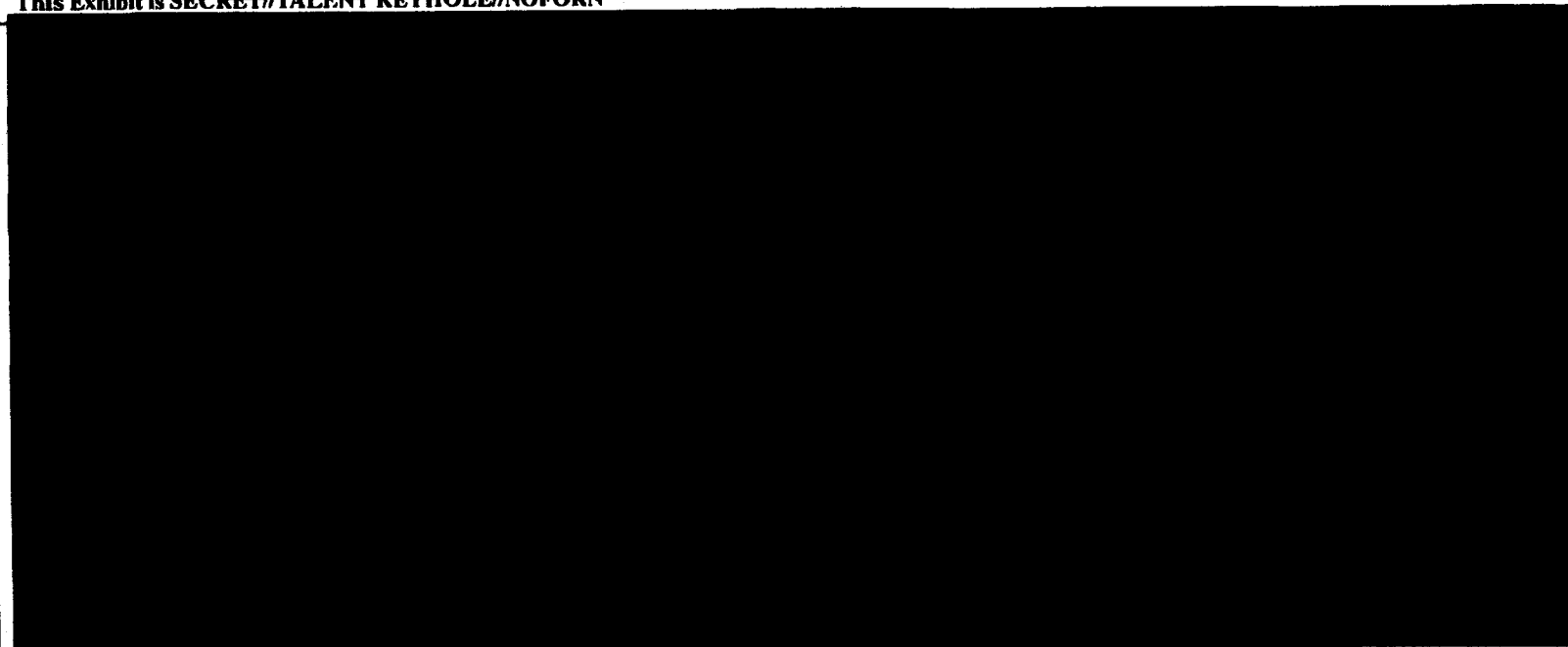
Resource Exhibit No. 4D  
National Reconnaissance Program  
Positions by Expenditure Center & Discipline  
FY 2009 Extension  
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*(Number of Positions)*

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**Resource Exhibit No. 5**  
**National Reconnaissance Program**  
**Schedule of Authorization & Appropriation**  
**FY 2008 Request**  
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*(Dollars In Thousands)*



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Resource Exhibit No. 6  
National Reconnaissance Program  
Positions by Expenditure Center  
FY 2006 – FY 2009

*(Number of Positions)*

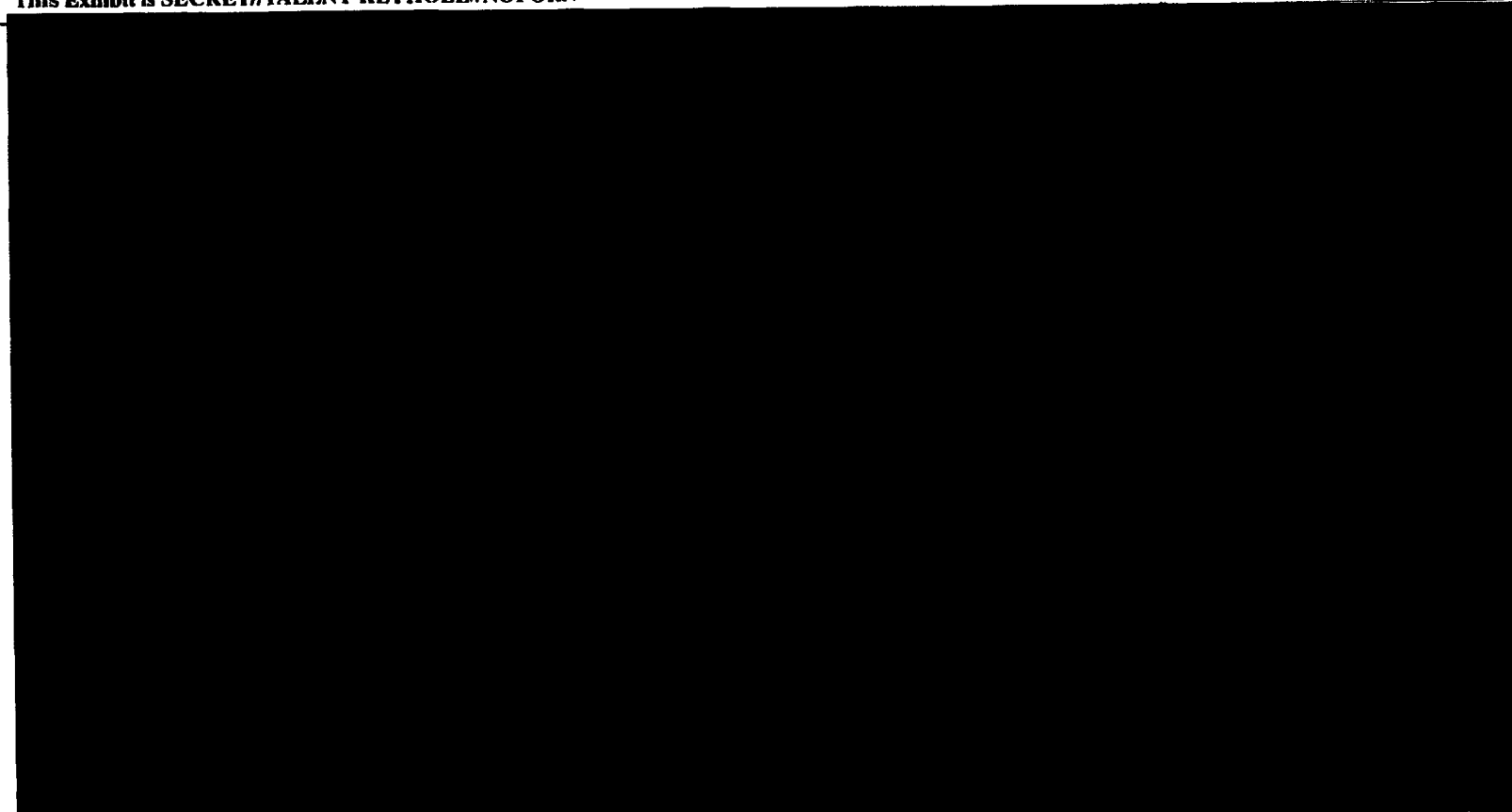
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Resource Exhibit No. 7  
National Reconnaissance Program  
Funds by Expenditure Center & Appropriation Account  
FY 2006 - FY 2013  
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*(Dollars in Thousands)*



Resource Exhibit No. 7 (continued)  
National Reconnaissance Program  
Funds by Expenditure Center & Appropriation Account  
FY 2006 - FY 2013  
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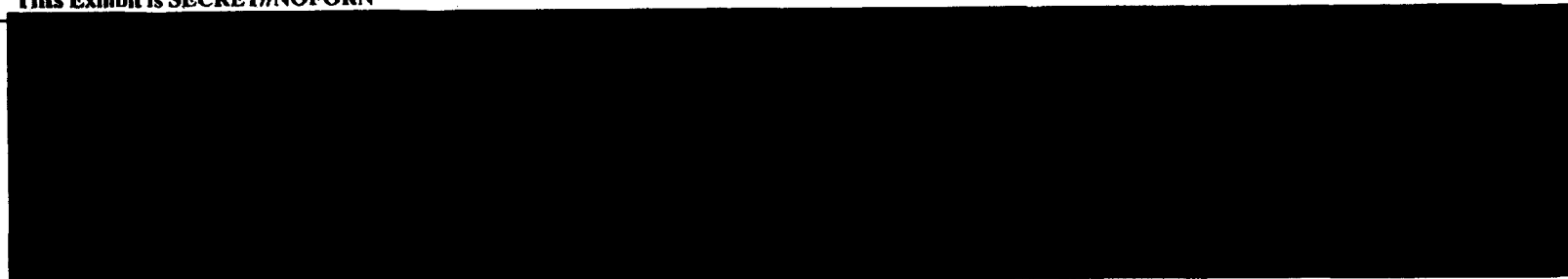
*(Dollars in Thousands)*





Resource Exhibit No. 8  
National Reconnaissance Program  
Positions by Service/Agency & Position Type  
FY 2006 - FY 2009  
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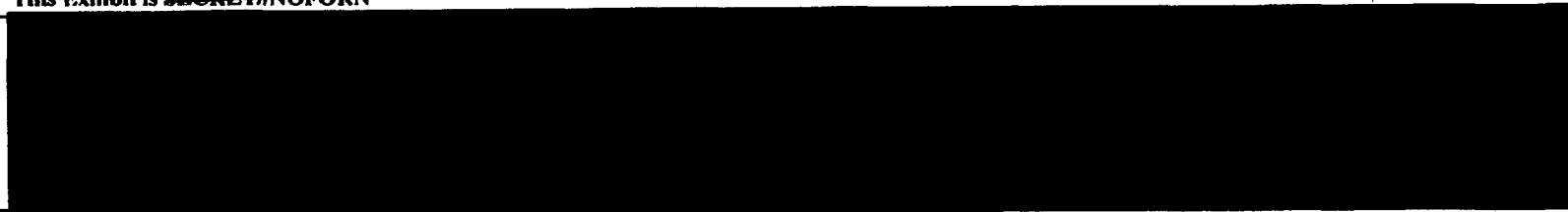
(Number of Positions)



~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

Resource Exhibit No. 9A  
National Reconnaissance Program  
Funds by Service/Agency  
FY 2006 - FY 2013  
This Exhibit is ~~SECRET//NOFORN~~

*(Dollars in Thousands)*



~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

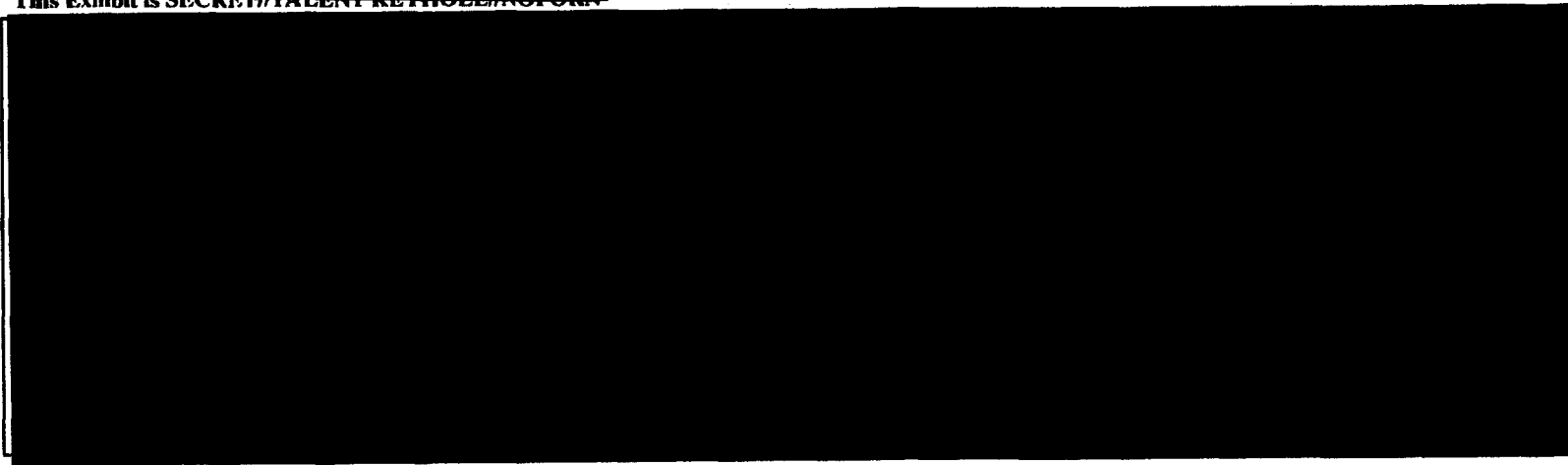
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National Reconnaissance Program  
Positions by Service/Agency  
FY 2006 – FY 2009  
This Exhibit is ~~SECRET//NOFORN~~

(Number of Positions)



Resource Exhibit No. 10A  
National Reconnaissance Program  
Positions by Expenditure Center & Position Type  
FY 2006 Actual  
This Exhibit is ~~SECRET//TALENT KEYHOLE//NOFORN~~

(Number of Positions)



Resource Exhibit No. 10B

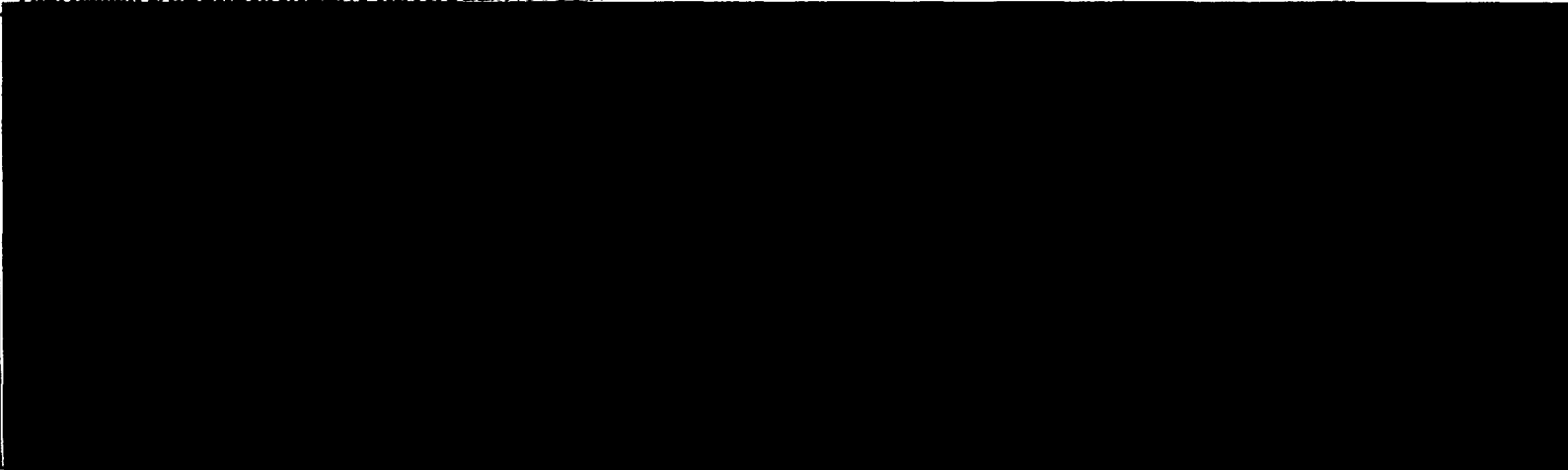
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National Reconnaissance Program

Positions by Expenditure Center & Position Type

FY 2007 Authorized

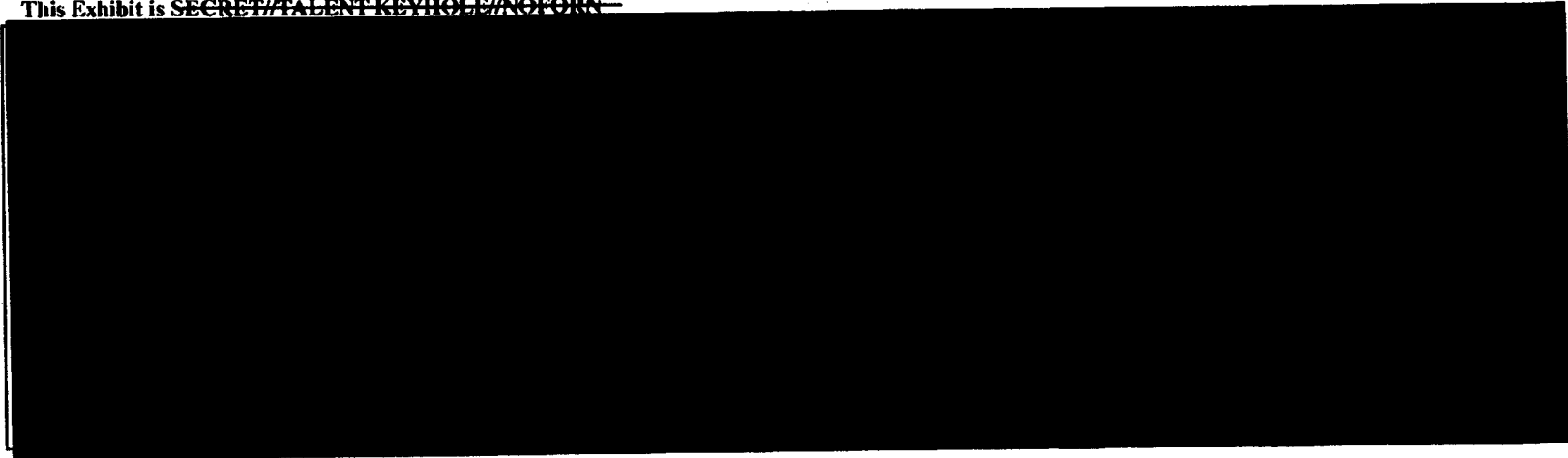
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Positions by Expenditure Center & Position Type  
FY 2008 Request  
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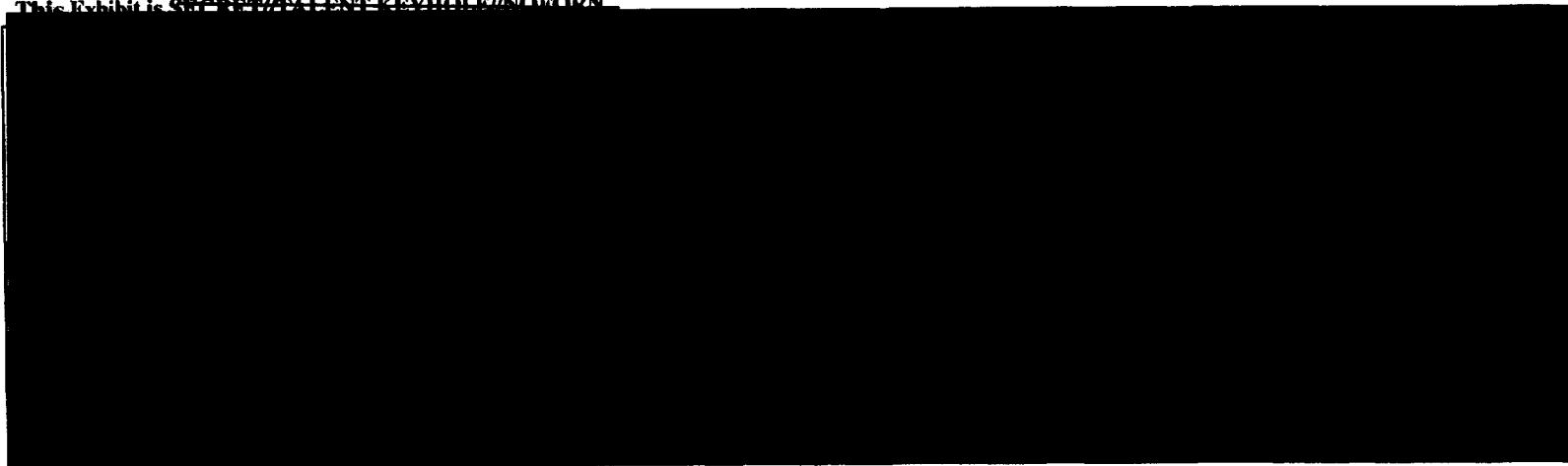
*(Number of Positions)*



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Resource Exhibit No. 10D  
National Reconnaissance Program  
Positions by Expenditure Center & Position Type  
FY 2009 Extension  
This Exhibit is ~~SECRET//TALENT KEYHOLE//NOFORN~~

(Number of Positions)



Resource Exhibit No. 11  
National Reconnaissance Program  
Funds by Appropriation Title & Account  
FY 2006 – FY 2013  
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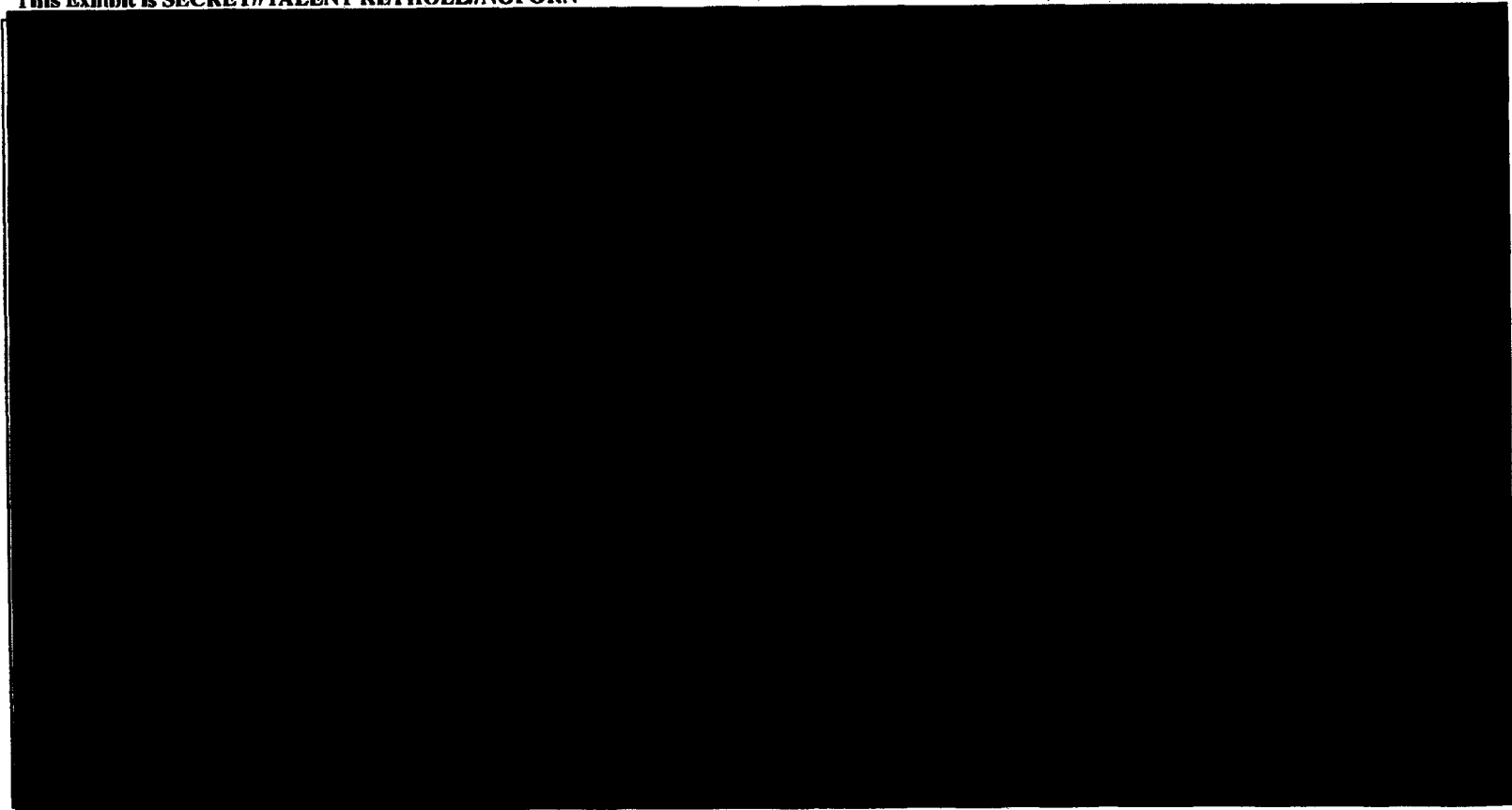
*(Dollars In Thousands)*





Resource Exhibit No. 12A  
National Reconnaissance Program  
Funds by Expenditure Center, Program Element, & Appropriation Title  
FY 2006 Actual  
This Exhibit is ~~SECRET//TALENT KEYHOLE//NOFORN~~

(Dollars In Thousands)



~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

Resource Exhibit No. 12B

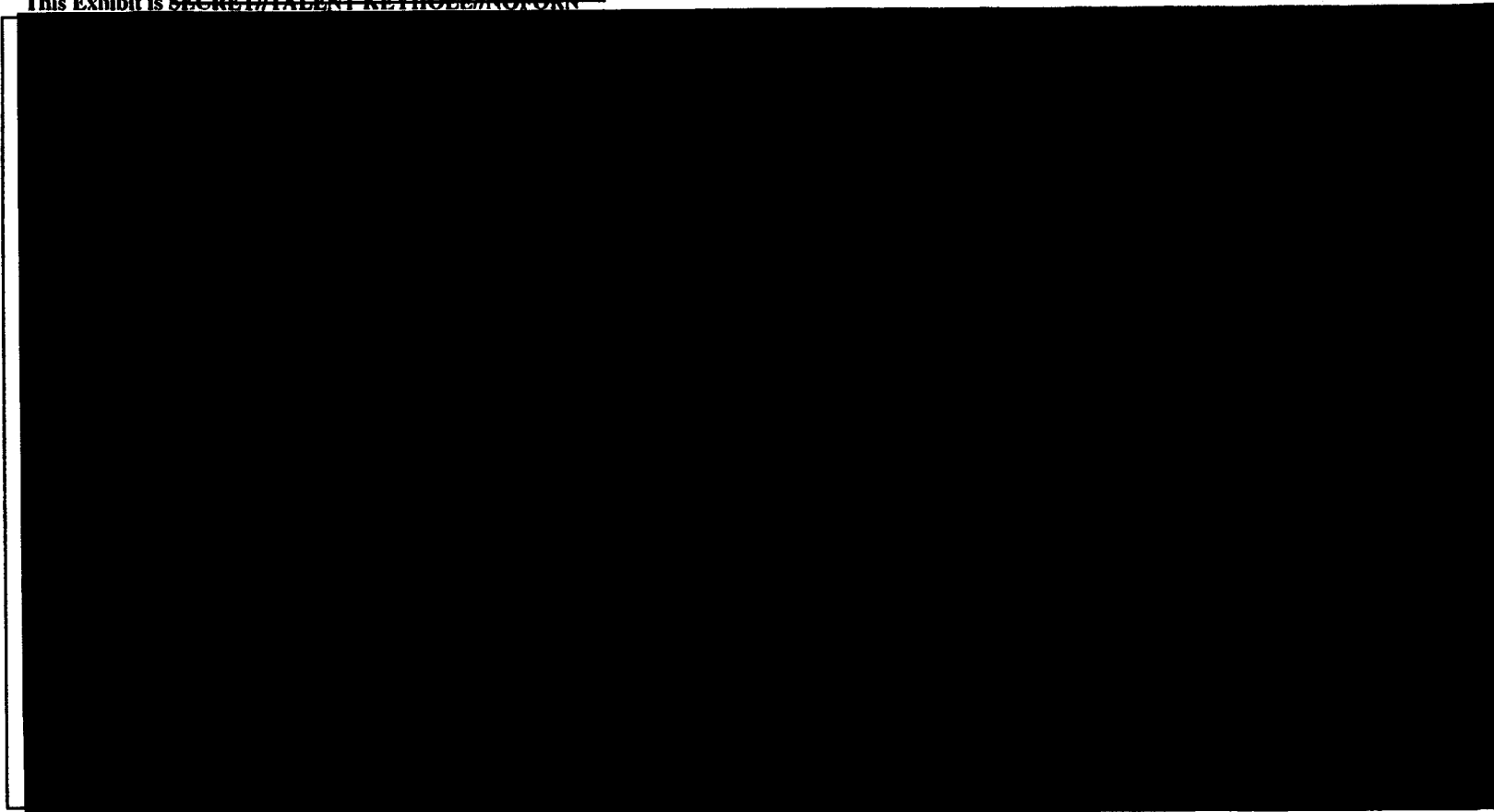
*(Dollars In Thousands)*

National Reconnaissance Program

Funds by Expenditure Center, Program Element, & Appropriation Title

FY 2007 Appropriated

This Exhibit is ~~SECRET//TALENT KEYHOLE//NOFORN~~



~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

Resource Exhibit No. 12C

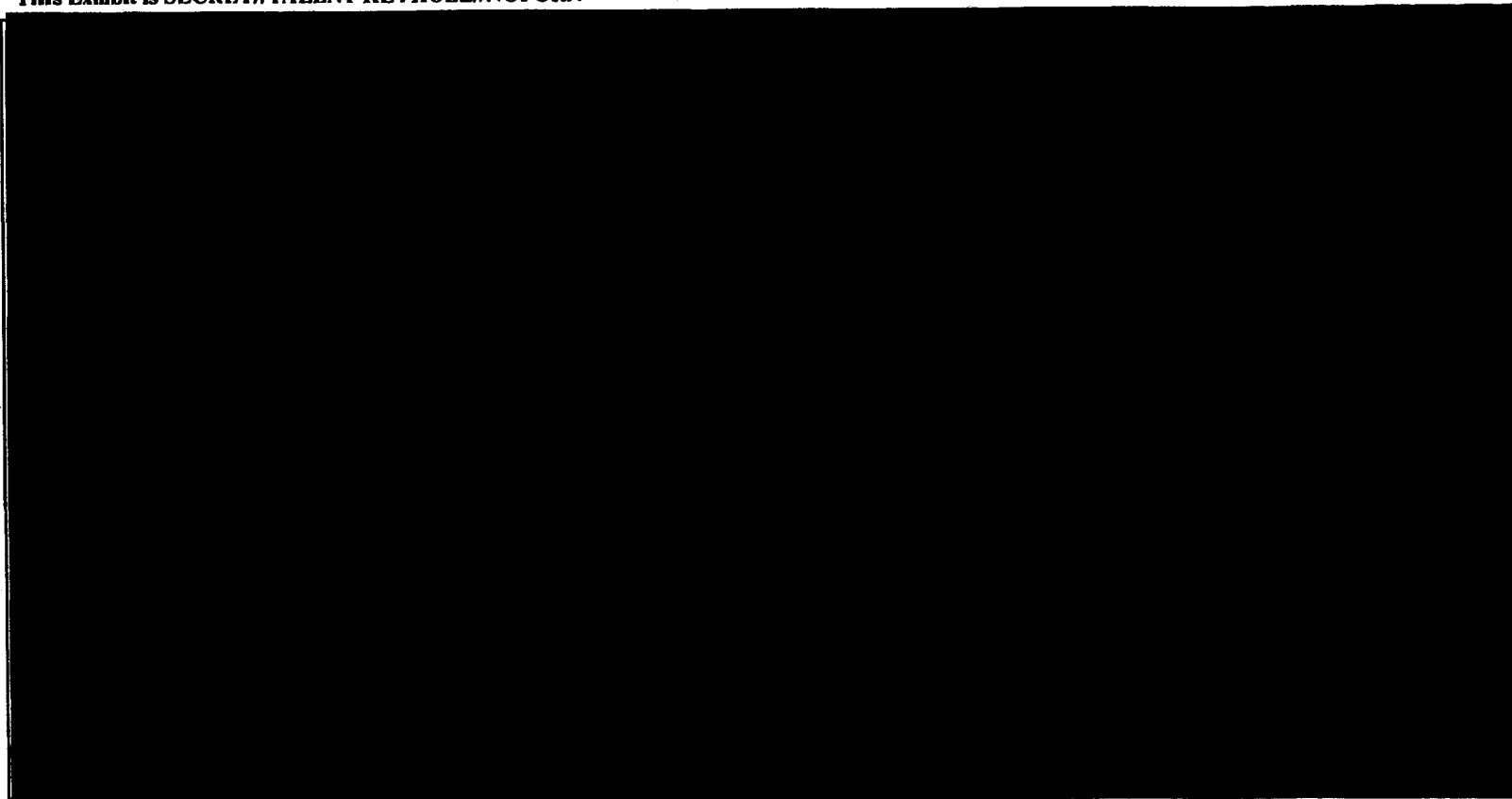
*(Dollars In Thousands)*

National Reconnaissance Program

Funds by Expenditure Center, Program Element, & Appropriation Title

FY 2008 Request

This Exhibit is ~~SECRET//TALENT KEYHOLE//NOFORN~~



~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

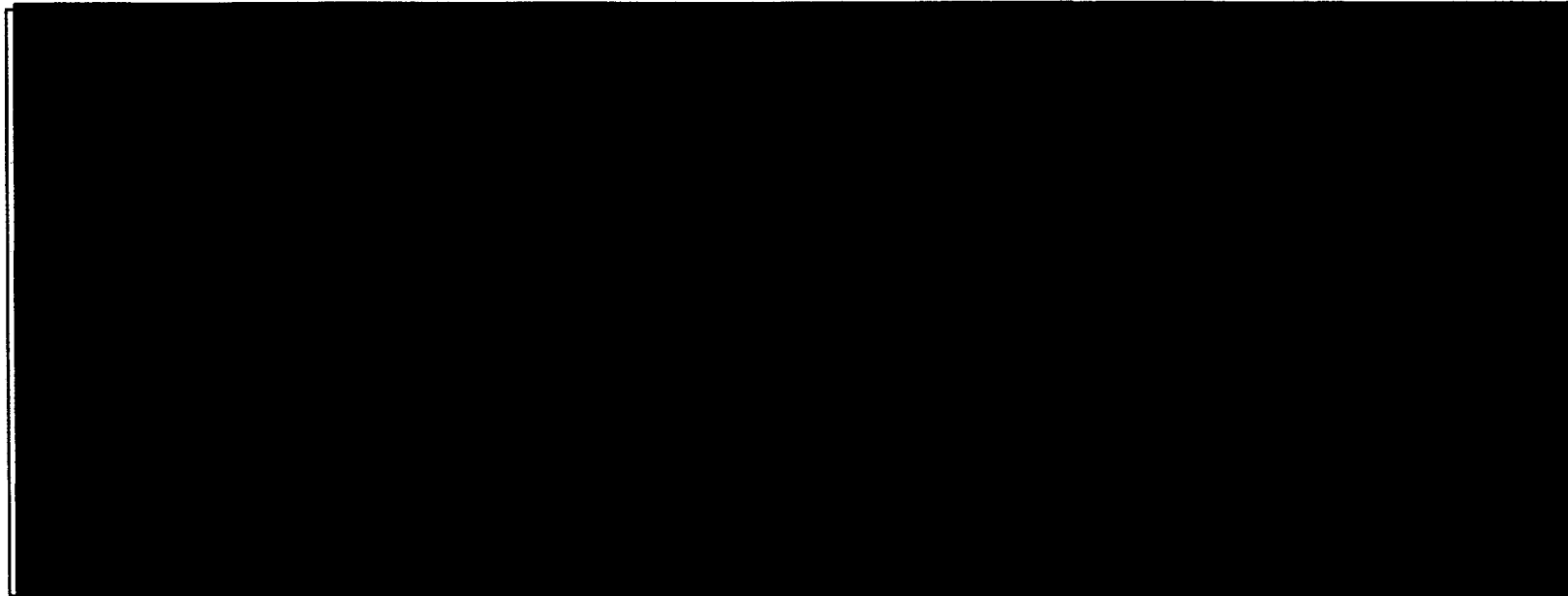
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National Reconnaissance Program  
Funds by Expenditure Center, Program Element, & Appropriation Title  
FY 2009 Extension  
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*(Dollars in Thousands)*

~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

Resource Exhibit No. 13  
National Reconnaissance Program  
Recap of Enacted FY 2007 Appropriations by Expenditure Center  
This Exhibit is ~~TOP SECRET//TALENT KEYHOLE//NOFORN~~

(Dollars in Thousands)



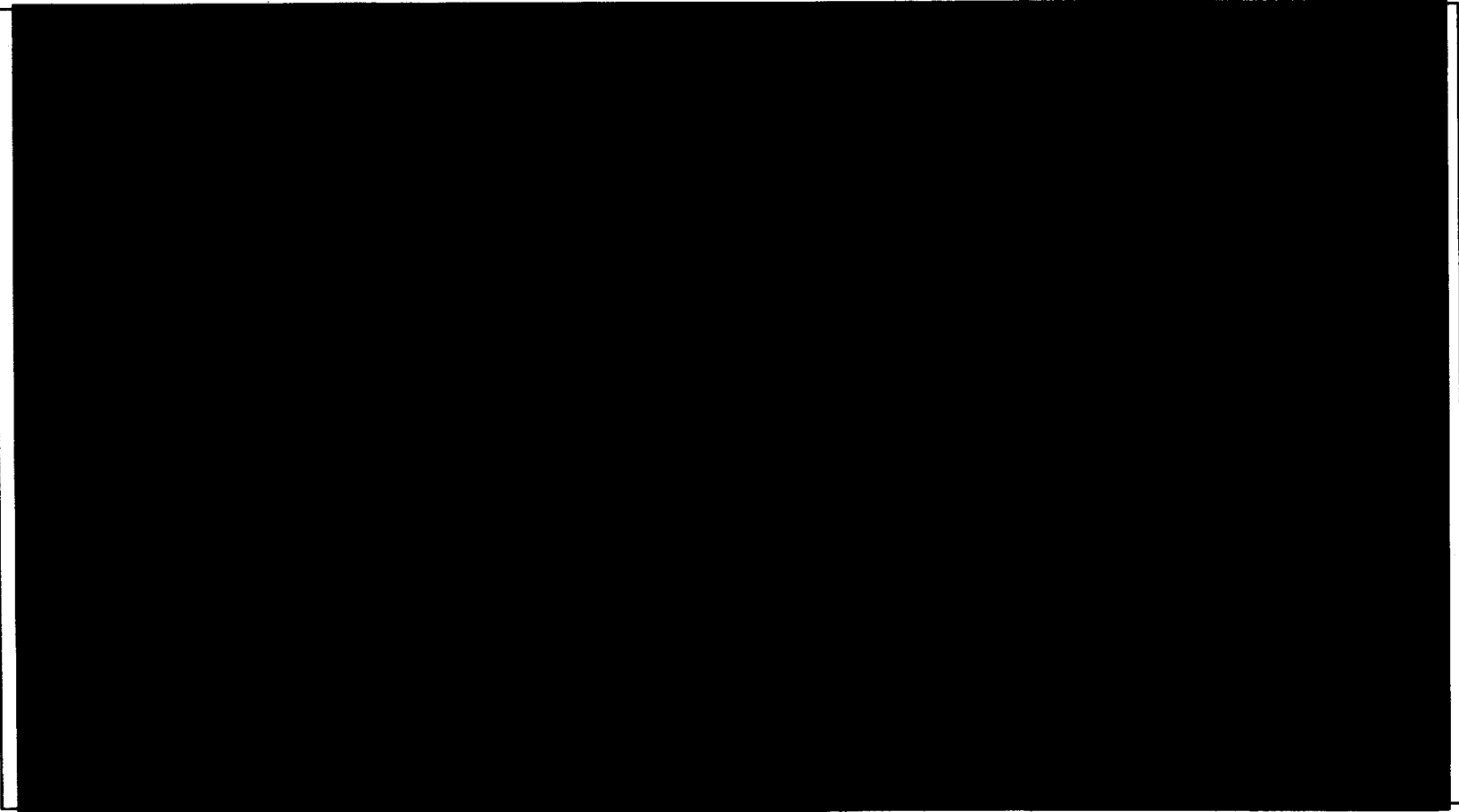
Resource Exhibit No. 14  
National Reconnaissance Program  
FY 2007 Appropriation to FY 2008 Request by Expenditure Center  
This Exhibit is ~~SECRET//TALENT KEYHOLE//NOFORN~~

(Dollars in Thousands)



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Resource Exhibit No. 15  
National Reconnaissance Program  
FY 2006 Major Contractors by Expenditure Center  
This Exhibit is ~~SECRET//TALENT KEYHOLE//NOFORN~~



Resource Exhibit No. 15 (continued)

National Reconnaissance Program

FY 2006 Major Contractors by Expenditure Center

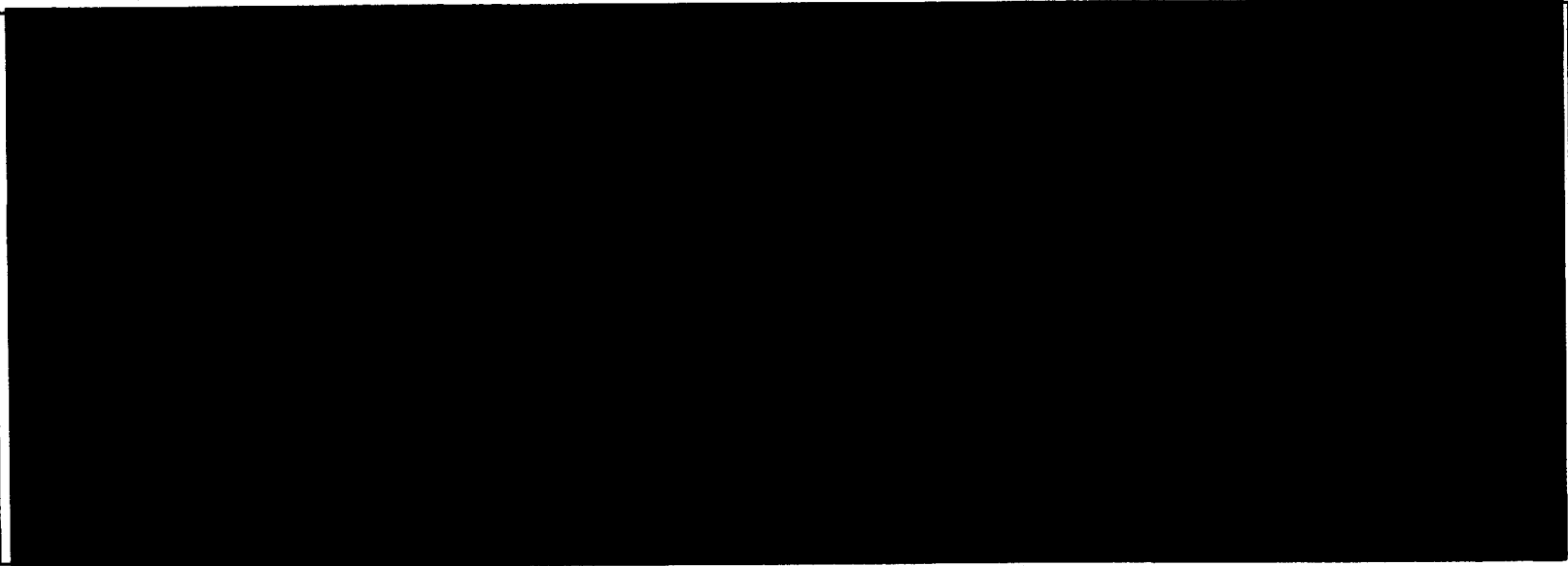
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Resource Exhibit No. 15 (continued)  
National Reconnaissance Program  
FY 2006 Major Contractors by Expenditure Center  
This Exhibit is ~~SECRET//TALENT KEYHOLE//NOFORN~~



Resource Exhibit No. 16

National Reconnaissance Program

Authorized & Filled Military Positions by Service/Agency & Position Type

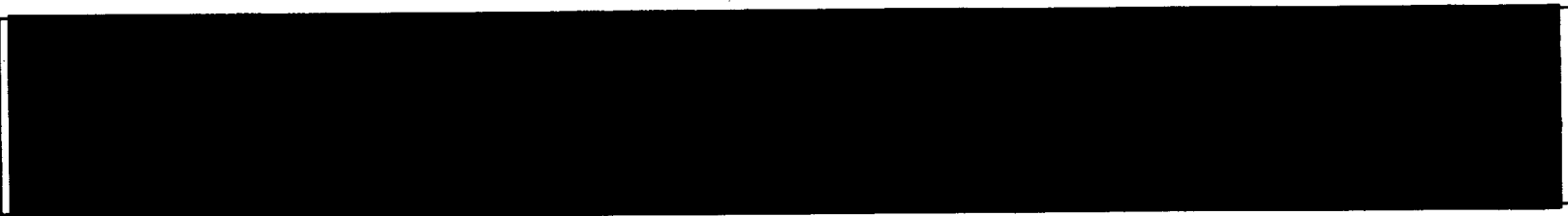
This Exhibit is ~~SECRET~~

*(Number of  
Positions)*



**Resource Exhibit No. 17**  
**National Reconnaissance Program**  
**Crosswalk to DoD Budget Line Numbers (R-1, P-1, C-1)**  
**This Exhibit is ~~SECRET//NOFORN~~**

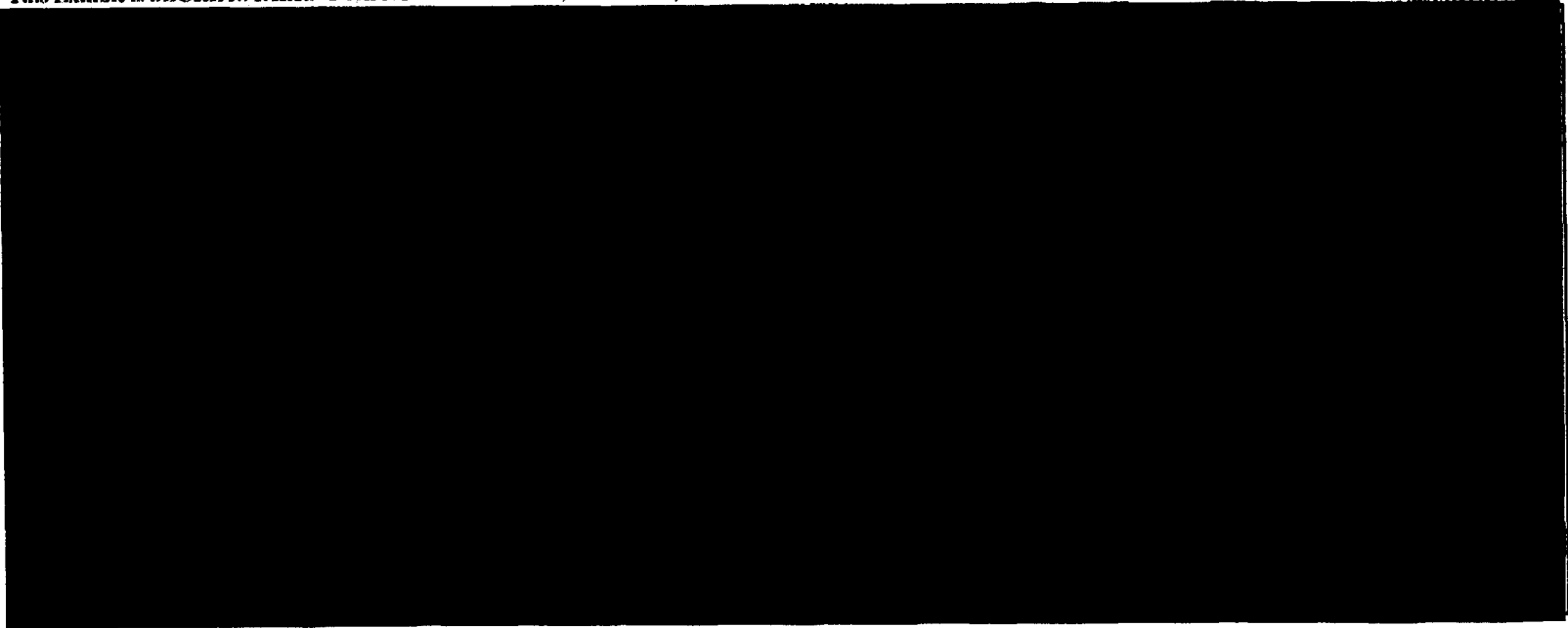
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Resource Exhibit No. 18A  
National Reconnaissance Program  
Lands and Structures: IMINT  
FY 2006 - FY 2008

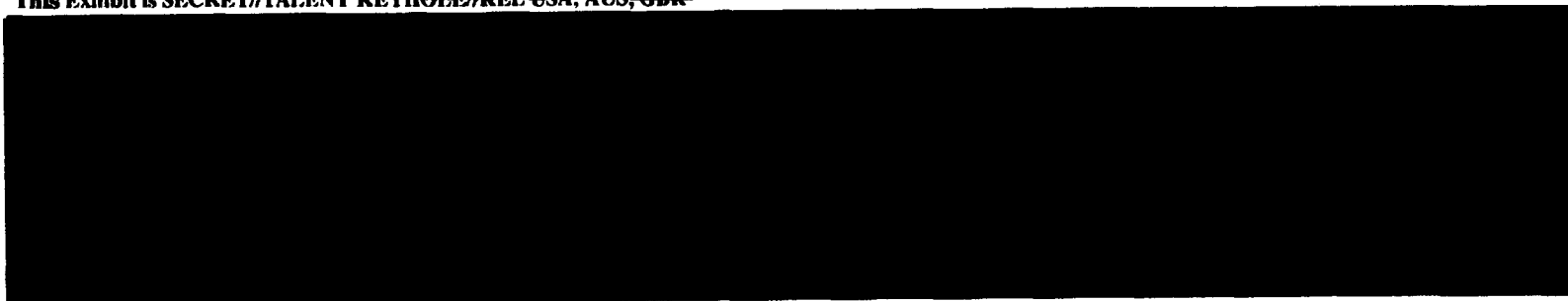
*(Dollars in Thousands)*

This Exhibit is ~~SECRET//TALENT KEYHOLE//REL USA, AUS, CAN, GBR~~



Resource Exhibit No. 18B  
National Reconnaissance Program  
Lands and Structures: SIGINT  
FY 2006 - FY 2008  
This Exhibit is ~~SECRET//TALENT KEYHOLE//REL USA, AUS, GBR~~

(Dollars in Thousands)



~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

Resource Exhibit No. 18C  
National Reconnaissance Program  
Lands and Structures: Other  
FY 2006 - FY 2008

(Dollars in Thousands)

This Exhibit is ~~SECRET//TALENT KEYHOLE//NOFORN~~



~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

## (U) GLOSSARY

(U) AGI—Advanced GEOINT derived from imagery.

(U) AGP—Advanced GEOINT Processing. Processing of advanced geospatial intelligence derived from imagery.

(U) AI&T—assembly, integration and test.

(U) AIC—Analysis Innovation Center.

~~(S//TK)~~ [REDACTED]

~~(S//TK)~~ [REDACTED]

~~(S//TK)~~ [REDACTED]

(U) AoA—analysis of alternatives.

(U) AOCO—Airborne Overhead Cooperative Operations. System that uses near real-time air and space SIGINT tipping, collection and processing to geolocate and cross cue targets to imagery.

(U) AOIO—Airborne Overhead Interoperability Office.

~~(S//TK)~~ [REDACTED]

(U) AS&T—Advanced Systems and Technology, NRO directorate.

(U) ASA-M—Analyst Support Architecture—Maritime.

(U) ASIP—Airborne Sensor Improvement Program. The new COMINT/ELINT sensor for the Global Hawk and the U-2 aircraft.

(U) ASME—Automated Spectrum Monitoring Equipment.

(U) ATM—asynchronous transfer mode. A high-bandwidth method of transporting information designed to integrate the transport of all services on a single network.

~~(S//TK)~~ [REDACTED]

(U) BAAR—baseline agreement and acquisition report.

~~(S//TK)~~ [REDACTED]

(U) BEM—bandwidth efficient modulation. The use of complex signal waveforms or modulation to increase the data rate within a given frequency channel.

(U) BOL—beginning-of-life.

~~(S)~~ [REDACTED]

(U) BPO—Business Plans and Operations office.

(U) BRAT—Beyond Line of Sight Reporting and Tracking. Refers to a Grennadier-BRAT ASPO-COBRA transmitter which sends the COBRA signal to perform Blue Force Tracking.

~~(S)~~ [REDACTED]

(U) C&A—certifications and accreditations.

(U) C&C—command and control.

(U) CAAS—contracted advisory and assistance services. Services under contract by non-governmental sources to provide management and professional support; studies, analyses, and evaluations; or engineering and technical support.

(U) CAIG—Cost Analysis Improvement Group.

(S//SI//TK) [REDACTED]

(U) CAT—Consolidated Airlift Team.

(S) (U) [REDACTED]

(U) CCAFS—Cape Canaveral Air Force Station.

(U) CCS—Constellation Calibration Services. Provides calibration and verification of operational SIGINT satellites for LEO, HEO, and GEO orbit satellite programs.

(U//FOUO) CCU—circuit switched segment customer premise equipment upgrade. Designed to integrate, install, test, document and migrate services to a COTS-based asynchronous transfer mode network installed at specific NRO locations.

(S//TFK) [REDACTED]

(U) CDR—critical design review.

(U) CMA—collection management authority.

(S) [REDACTED]

(S//TFK) [REDACTED]

(U) COMEX—COMINT exploitation.

(U) COMEXT—communications externals.

(U) COMM—NRO Communications Directorate.

(U) COMSAT—communications satellite.

(U) COMSEC—communications security. Hardware and firmware devices and accompanying software used to encrypt/decrypt data.

(S) [REDACTED]

(U) CS/CS—cross-site/cross-system. A term used in conjunction with the capability to manage multiple systems over various locations.

(U) CSB—common software baseline.

(S) [REDACTED]

SI//TK (U) [REDACTED]

(U) CSPAR—Central Strategic Processing Analysis and Reporting.

(U) CSS—Central Security Services. Ran by NSA and formerly known as Regional Security Operations Centers (RSOC).

(S//TFK) [REDACTED]

(U) CTE—coefficient of thermal expansion. A measure of the degree to which a material changes size as a function of temperature.

(S//TFK) [REDACTED]

(S//TK) [REDACTED]

(U) DCID—Director of Central Intelligence Directive.

(U) DCID 6/3—This directive establishes the security policy and procedures for storing, processing, and communicating classified intelligence information in information systems, including Sensitive Compartmented Information and Special Access Programs for intelligence under the purview of the DCI.



(U) DII—Director's Innovation Initiative. An AS&T program that transitions almost 50 percent of its unclassified advanced technology investigations to funded follow-on research efforts inside the NRO, the Intelligence Community, and the DoD, providing those communities with advanced technology concepts for future systems.

(U) DLA—Defense Logistics Agency.

(U) DMS—Defense Messaging System. A DoD and IC standards-based organizational messaging architecture scheduled to replace the Site Communications Processor system.

(U) DNRO—Director, National Reconnaissance Office.

(S)

(U) [REDACTED]

(U) EAP—Employee Assistance Program.

(U) EC—expenditure center.

(S//TK//NF) [REDACTED]

(S) [REDACTED]

(U) EELV—Evolved Expendable Launch Vehicle. The name for the family of launch vehicle, which replaced the Titan and Atlas (II and III) launch vehicles. The EELV vehicle family is comprised of multiple configurations of the Lockheed-Martin Atlas V and the Boeing Delta IV.

—(S) [REDACTED]

(U) EKMS—Electronic Key Management System. Interoperable collection of systems developed to automate planning, ordering, generating, distributing, storing, filing, using, and destroying of electronic key and management of other types of COMSEC material.

(U) ELC—EELV Launch Capability Contract.

(U) EMOC—Enterprise Management Operation Center. A 24-hour operational facility that monitors, defends, and controls the information enterprise for the NRO.

(U) EMU—engineering model unit.

(U) EO—electro-optical or Executive Order or Enterprise Objective.

(U) EPF—Eastern Processing Facility. Scheduled for completion in FY 2009, the EPF will be the primary NRO facility for processing and preparing spacecraft for launch from the Eastern Range.

(U) ERP—enterprise resource planning.

(U) ESD—earliest service date.

(U) EUI—IOSA Enhanced User Interface.

(U) FA—functional availability. A measure of system performance that incorporates both improved estimates of satellite life and addresses user requirements.

(U//FOUO) FACTS—Future Architecture for Command and Telemetry Services. Replaces unsupportable legacy network equipment with a future architecture for command and telemetry services necessary to continue the crucial transmission of command and telemetry data for spacecraft and their launch vehicle.

(U) FAR—Federal Acquisition Regulations.

(U) FASM—Focused Area SIGINT Mapping. One of three FA curves used to describe the system performance of IOSA high altitude spacecraft.

—(S//TK) [REDACTED]

(U) FFRDC—Federally Funded Research and Development Center. A non-profit corporation, sponsored by the government, for the purpose of performing, analyzing, integrating, supporting, or managing engineering, research, or development activities.

(U) FIA—Future Imagery Architecture. A space-based imagery collection and data delivery program and successor to the Enhanced Imaging System.

(U) FOC—full operational capability.

(S//TK) [REDACTED]

(U) Gbps—Gigabits per second (10<sup>9</sup> bits per second).

(S//TK) [REDACTED]

(U) GEO—geosynchronous orbit. An orbital regime at approximately 22,000 nautical miles characterized by its 24-hour orbital period which places an object in a stationary position relative to the Earth's rotation.

(S//REL TO USA, AUS, CAN, GBR) [REDACTED]

(U) GMA—Ground Merged Architecture. IOSA and legacy GEO/HEO satellite integrated mission management, signal distribution and support services.

(U) GMM—Ground Mission Manager.

(S//TK) [REDACTED]

(U) GSM—Global System for Mobile Communications or *Groupe Speciale Mobile*. A commercial digital telephone network standard developed in the early 1990's in Europe and now implemented worldwide.

(S//TK) [REDACTED]

(S//TK) [REDACTED]

(U) HEO—highly elliptical orbit. A highly non-circular orbit characterized by a maximum altitude of 25,000 nautical miles and 12-hour orbital period.

(U) HI—Horizontal Integration.

(U) HISIT—Horizontal Integration SIGINT/IMINT Tipping. Multi-INT effort to automatically task GEOINT collection based on a high priority SIGINT collection.

(U) HLV—heavy lift vehicles. Largest class of EELV boosters.

(S//TK) [REDACTED]

(S//TK) [REDACTED]

(U) HR—human resources.

(S//TK) [REDACTED]

(U) IA—information assurance.

(U) IBS—Integrated Broadcast Service. A complex and dynamic intelligence dissemination "system of systems" that is a theater-tailored dissemination architecture with global connectivity using a common message format in support of current and programmed tactical and strategic warfare systems.

(U//FOUO) IBS-S—IBS SIMPLEX. A broadcast communications system relaying time-critical, tactical intelligence data in near real-time from national intelligence collection systems.

(U) ICE—independent cost estimates.

(U) ICS—Integrated COMINT System. Worldwide collection and processing of COMINT emitters.

(U) IED—improvised explosive device.

(U) IF—intermediate frequency. A signal resulting from the mixing of a detected signal with a reference signal in order to improve signal processing and distribution.

(S//TK) [REDACTED]

(S//TK) [REDACTED]

(U) ILAB—IMINT Laboratory. IMINT organization and laboratory environment for research and development of prototype algorithms and advanced concepts that tests new capabilities with operational data.

(S//TK)

(S//TK)

(S//TK)

(U) IOC—initial operational capability.

(S//TK)

(S//TK)

(U) IP/MPLS—internet protocol/multiprotocol labeling switching.

(S//TK)

(U) IPv6—internet protocol version 6.

(U) IS—information systems.

(U) ISI—Innovative Solutions Initiative. Classified analog to the Director's Innovation Initiative.

(U) ISR—intelligence, surveillance, and reconnaissance.

(U) ITA—Independent technical assessment. An unbiased program technical evaluation conducted by the Deputy Director, System Engineering in conjunction with the NRO Cost Group's independent cost analysis and the Independent Program Assessment to provide technical insight to the cost estimates of the proposed acquisition activity.

(U) ITIP—Integrated Technical Investment Process. NRO program developed to allow senior managers to formulate and align technical and non-technical investment decisions with NRO long-term strategic objectives.

(U) IV&V—Independent validation and verification.

(S//TK)

(S//TK)

(S//TK)

(U) KDP—key decision point.

(U) KPP—key performance parameter.

(U) LEO—low earth orbit. An orbital regime between 90–600 nautical miles characterized by short orbital periods (approximately 90–100 minutes) that allow for frequent revisits per day.

(U) LPI/LPD—low probability of intercept/low probability of detection.

(U) LT&I—launch, transfer, and initialization.

(S//TK)

(S//TK)

(U) M-code—military code. Encrypted GPS signal.

(U) Mbps—Megabits per second ( $10^6$  bits per second).

(U) MC&amp;G—mapping, charting, and geodesy.

(U) MCOM—Mobile Communications. Short duration deployable communications squadron based at Vandenberg AFB used to support NRO and other government launch telemetry collection requirements.

(U) MDDS—M-22 Data Dissemination System

(S//TK)

(U) MGS—mission ground station.

(U) MHz—megahertz ( $10^6$  Hertz or cycles per second).

(U) MilPers—military personnel.

(U) MIND—Mission Integration and Development. The FIA ground segment that performs the architecture's mission management, communication relay management and data routing functions.

(U) MIPS—million instructions per second.

(U) MIS—management information system.

(U) Mission threads—an end-to-end description of a capability (such as ELINT, COMINT).

(U) MIST—management integrated support team.

(U) MLE—mean life estimate. Estimate of remaining lifetime of a space asset taking into account current state and system reliability.

(U) MMD—mean mission duration.

(S//TK)

(S)

(U) MRB—Mission Requirements Board.

(S//TK)

(S//TK)

(U) NAB—NRO Acquisition Board.

(U) NAM—NRO Acquisition Manual.

(U) NCG—NRO Cost Group.

(U) NGEL—Next Generation Edge LAN. Program that efficiently merges long-haul data with the desktop user through means of new, high-speed switching equipment serving as the interface between the campus LAN and long-haul communication.

(U) NCEO—Next Generation Electro-optic system.

(U) NGOS—Next Generation Overhead SIGINT. The IOSA follow-on architecture.

(U) NIIRS—National Imagery Interpretability Rating Scale. Standardize system for describing the intelligence tasks that can be performed using an image.

(U) NIS—National Intelligence Strategy.

(U) NOPS—NRO Operations Squadron.

(U) NROC—National Reconnaissance Operations Center.

(U) NSANet—NSA's communication network.

(U) NSCS—National SIGINT Collection Subcommittee.

(U) NTI—national/tactical integration.

(U) OCMC—Overhead Collection Management Center. Joint, fully-integrated organization which brokers all SIGINT overhead requirements.

(U) OD&amp;E—Office of Development Engineering (CIA).

(U) OF—Operations Facility.

(S) [REDACTED]

(S) [REDACTED]

(S) [REDACTED]

(U) OPE—operational performance evaluation.

(U) OPELINT—Operational Electronic Intelligence.

(S//TK) [REDACTED]

(U) OSL—Office of Space Launch.

(S//TK//NF) [REDACTED]

(S//TK) [REDACTED]

(S//TK) [REDACTED]

(S//TK) [REDACTED]

(U) PART—Program Assessment Rating Tool. OMB managed annual assessment of the performance of programs across the Federal Government.

(U) PATRIOT—NRO Communications Directorate contract.

(U) PCF—Pacific Communications Facility.

(U) PCS—personal communications system or permanent change of station.

(U) PCT—Pacific Communications Terminal.

(U) PDR—preliminary design review.

(S//TK) [REDACTED]

(S//TK) [REDACTED]

(U) POF—Points of Emphasis. A Community generated list of requirements to help guide NRO acquisitions.

(U) PR/CSAR—personnel recovery/combat search and rescue.

(S//TK) [REDACTED]

(S//TK) [REDACTED]

(U) QKD—quantum key distribution.

(U) QPR—quarterly performance review.

(U) QRC—quick reaction capability.

(S//TK//REL TO USA, AUS, GBR) [REDACTED]

(U) R&D WAN—Research and Development Wide Area Network. R&D WAN is a flexible, high-bandwidth core ATM network infrastructure layer allowing connectivity between key R&D network assets throughout the NRO and select IC sites.

(U) R/S—Relay Satellite.

(S//TK) [REDACTED]

(S) [REDACTED]

(U) REACT—real-time engine for analysis of content transmission.

(U) RF—radio frequency or receive facility.

(S//TK) [REDACTED]

(U) SAI—SIGINT Application and Integration.

(U) SAM—surface-to-air missile.

(U) SAP—Systems, Applications, and Products in Data Processing.  
A German owned business software firm.

(S) [REDACTED]

(S) [REDACTED]

(U) SCTV—spacecraft thermal vacuum test.

(U) SETA—system engineering and technical analysis.

(U) SI&E—system integration and engineering.

(S//FK) [REDACTED]

(S//FK) [REDACTED]

(U) SOI—signal of interest.

(U) SOMMS—SIGINT Overhead Mission Management System. A hardware and software tool that provides OCMC the capability to allocate SIGINT satellites against intelligence targets in accordance with priorities and guidance established by the SIGINT Overhead Reconnaissance Subcommittee.

(U) SP—SIGINT production. A processor for SIGINT Low.

(U) SPIF—Spacecraft Processing and Integration Facility.

(U) STR—SIGINT Test Range.

(U) SURREY—NSA's source of SIGINT requirements under the Unified Cryptologic Architecture.

(U) SV—space vehicle.

(S) [REDACTED]

(U) TECHELINT—Technical Electronic Intelligence.

(U) TENCAP—Tactical Exploitation of National Capabilities.

(S//SI//FK) [REDACTED]

(U) TI—technical intelligence.

(U) TNG—Theater Net-Centric Geolocation. A network capability automating cooperative COMINT geolocations by connecting theater and national components via AOCO gateways with common message formats.

(S//REL TO USA, AUS, CAN, GBR) [REDACTED]

(S) [REDACTED]

(U) UGA—unified ground architecture.

(U) ULA—United Launch Alliance. The Lockheed-Martin/Boeing joint venture for manufacturing and supporting the Atlas and Delta EELV booster systems.

(U) USAT—ultra small aperture terminal.

(U) UWAN—Unclassified Wide-Area Network. NRO's unclassified network.

(U) VAFB—Vandenberg Air Force Base.

(S//SI//FK) [REDACTED]

(U) VoIP—voice over internet protocol.

(U) VSAT—very small aperture terminal.

(U) VWB—very wideband.

(U) WAN—wide area network.

~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

~~(S//TK)~~ [REDACTED]

(U) XML—extensible mark-up language.

(U) WSTI—weapons system technical intelligence.

~~(S//TK)~~ [REDACTED]

~~(S//TK)~~ [REDACTED]

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~~TOP SECRET//COMINT//TALENT KEYHOLE//NOFORN//25X1~~

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