

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)						DATE FEBRUARY 2005				
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7			R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160426BB Special Operations Advanced SEAL Delivery System Development							
COST (Dollars in Millions)	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	Cost to Complete	Total Cost
PE1160426BB		19.072	2.040	2.096	2.150	2.203	2.257	2.311	Cont.	Cont.
PE1160404BB	15.578									
S0418, Advanced SEAL Delivery System Development		19.072	2.040	2.096	2.150	2.203	2.257	2.311	Cont.	Cont.
<p><i>As directed by Congress, a new program element was established beginning in FY 2005 for Special Operations Advanced SEAL Delivery Systems Development. FY 2005-2011 resources were moved from PE 1160404BB, project S0417, Underwater Systems Advanced Development.</i></p> <p>A. Mission Description and Budget Item Justification:</p> <p>This program element provides for development, testing, and integration of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). Specialized equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.</p>										

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B. Program Change Summary:

	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
Previous President's Budget	15.578			
Current President's Budget	15.078	19.072	2.040	2.096
Total Adjustments	-0.500	19.072	2.040	2.096
Congressional Reductions		-0.479		
Congressional Rescissions				
Congressional Increases		18.386		
Congressional Transfers		1.612	1.627	1.662
Reprogrammings	-0.500		0.413	0.434
SBIR Transfer		-0.449		

Funding:

FY04

Reflects decrease of (-\$.500M) to higher command priorities to support the War on Terrorism.

FY05

Reflects decrease (-\$.479M) for Sectional's 8095, 8122 and 8131. Congressional increase of (\$18.386M) for program restructure.

FY06

Transfer from PE 1160404BB (\$1.627M) result of congressionally directed program element change. Increase based on current inflation factors (+\$.413M).

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<p>FY07 Transfer from PE 1160404BB (\$1.662M) result of congressionally directed program element change. Increase based on current inflation factors (+\$.434M).</p> <p>Schedule: None.</p> <p>Technical: None.</p>	

Exhibit R-2a, RDT&E Project Justification		Date: FEBRUARY 2005
Appropriation/Budget Activity RDT&E BA # 7	Advanced SEAL Delivery System Development(ASDS)/Project S0418	

Cost (\$ in millions)	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
ASDS Development		19.072	2.040	2.096	2.150	2.203	2.257	2.311
RDT&E Articles Quantity		19.072	2.040	2.096	2.150	2.203	2.257	2.311

As directed by Congress, a new program element was established beginning in FY 2005 for Special Operations Advanced SEAL Delivery Systems Development. FY 2005-2011 resources were moved from PE 1160404BB, project S0417, Underwater Systems Advanced Development.

A. Mission Description and Budget Item Justification: This project funds the development of Naval Special Warfare (NSW) support items used during hydrographic and costal inland reconnaissance, indications and warning, beach obstacle clearance, underwater ship attack, and other direct action missions. Sub-projects include:

- Advanced Sea, Air, Land (SEAL) Delivery System (ASDS). The ASDS is a one atmosphere submersible that will provide Naval Special Operations Forces with a new clandestine long range insertion capability required to conduct traditional SEAL missions ranging from reconnaissance to direct action. ASDS advantages over the current SEAL Delivery Vehicle, a wet submersible, include greatly increased range, increased payload and passenger capacity, state of the art communications, the ability to loiter in a target area, and protection of personnel from complex dive profiles and exposure to long cold water transit.

B. Accomplishments/Planned Program

	FY04	FY05	FY06	FY07
ASDS Development		19.072	2.040	2.096
RDT&E Articles Quantity				

FY05 Develop improvements to ASDS #1 to correct acoustic, reliability (includes unexpected tail section redesign) and maintainability deficiencies.

FY06 Continue P3I efforts.

FY07 Continue P3I efforts.

Exhibit R-2a, RDT&E Project Justification		Date: FEBRUARY 2005
Appropriation/Budget Activity RDT&E BA # 7	Advanced SEAL Delivery System Development(ASDS)/Project S0418	

C. Other Program Funding Summary:									To	Total
	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>Complete</u>	<u>Cost</u>
ASDS	10.852	5.837	12.350	212.204	17.670	161.774	18.182	17.569		456.439
ASDS Adv Proc			71.694		70.906					165.961
D. Acquisition Strategy										
<ul style="list-style-type: none"> ASDS. ASDS was designated an Acquisition Category (ACAT) 1D Major Defense Acquisition Program in Nov 04. Milestone C decision from USD (AT&L) scheduled for 1st QTR FY06 will allow procurement of follow on submersibles (ASDS). 										

Exhibit R-3 COST ANALYSIS						DATE: FEBRUARY 2005					
APPROPRIATION / BUDGET ACTIVITY				Special Operations Tactical Systems Development/PE1160426BB							
RDT&E DEFENSE-WIDE / 7				Advanced SEAL Delivery System Development/S0418							
Actual or Budget Value (\$ in millions)											
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	Budget Cost FY05	Award Date FY05	Budget Cost FY06	Award Date FY06	Budget Cost FY07	Award Date FY07	To Complete	Total Program
Primary Hardware Dev											
ASDS	CPIF/C	Northrop-Grumman	299.468	10.558						Cont.	310.026
ASDS	CPFF	Newport News Ship Yard, VA	8.605							Cont.	8.605
ASDS P3I and Host Support	Various	Various	35.849	1.431	Various	2.040	Various	2.096	Various	Cont.	41.416
Subtotal Product Dev			343.922	11.989		2.040		2.096		Cont.	Cont.
Remarks											
Technical Data											
ASDS	Various	Northrop-Grumman	8.044	2.850							10.894
Subtotal Supt.			8.044	2.850							10.894
Remarks											
Test & Evaluation											
OT&E (ASDS)	Various	OPTEVFOR, Norfolk, VA	5.585	0.700							6.285
Host Testing (ASDS)	Various	NAVSEA, Washington Navy Yard	20.615								20.615
LFT&E (ASDS)	Various	NAVSEA, Washington Navy Yard	1.650	1.345							2.995
Subtotal T&E			27.850	2.045							29.895
Remarks											
Management											
Various (ASDS)	Various	Various	11.897	2.188						Cont.	14.085
Subtotal Management			11.897	2.188						Cont.	Cont.
Remarks:											
Total Cost			391.713	19.072		2.040		2.096			414.921
Remarks:											

