

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE FEBRUARY 2007
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APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160426BB Special Operations Advanced SEAL Delivery System Development/S0418
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COST (Dollars in Millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	Cost to Complete	Total Cost
PE1160426BB	22.110	31.616	20.292	7.100	1.500	1.500				84.118
S0418, Advanced SEAL Delivery System Dev	22.110	31.616	20.292	7.100	1.500	1.500				84.118

A. Mission Description and Budget Item Justification:

This program element provides for development, testing, and integration of specialized equipment for the Advanced SEAL Delivery System (ASDS) to meet the unique requirements of Special Operations Forces (SOF). Specifically, this program element provides for the ASDS-1 Improvement Program with the goal of improving the performance to the required level and insertion of technologies to avoid obsolescence. The Improvement Program consists of integration, testing and installation of reliability improvements resulting from a series of critical system reviews. The improved performance of ASDS-1 will permit small, highly trained forces to conduct required operations to operate in denied areas controlled by a sophisticated threat that mandates SOF systems remain technologically superior to threat forces to ensure mission success.

B. Program Change Summary:

	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Previous President's Budget	31.888	32.452	20.292	7.100
Current President's Budget	22.110	31.616	20.292	7.100
Total Adjustments	-9.778	-0.836		
Congressional Reductions		-0.123		
Congressional Rescissions				
Congressional Increases				
Reprogrammings	-9.059			
Other Program Adjustments				
SBIR Transfer	-0.719	-0.713		

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<p>Funding:</p> <p>FY06: Decrease of \$9.778 million is due to the transfer of two congressional adds that were internally reprogrammed by OSD to the correct Program Element for execution (-\$9.059 million) and transfer to the Small Business Innovative Research (SBIR) account (-\$0.719 million).</p> <p>FY07: Decrease of -\$0.836 million includes SBIR transfer (-\$0.713 million) and Section 8106 reduction (-\$0.123 million).</p> <p>FY08: No change.</p> <p>FY09: No change.</p> <p>Schedule: None.</p> <p>Technical: None.</p>		

Exhibit R-2a, RDT&E Project Justification		Date: FEBRUARY 2007
Appropriation/Budget Activity RDT&E BA # 7	Advanced SEAL Delivery System Development(ASDS)/Project S0418	

Cost (\$ in millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY11	FY12
ASDS Development	22.110	31.616	20.292	7.100	1.500	1.500		
RDT&E Articles Quantity								

A. Mission Description and Budget Item Justification: This project funds the development of the 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 in denied maritime environments. ASDS advantages over the current SEAL Delivery Vehicle, a wet submersible, include greatly increased range, increased payload and passenger capacity, state of the art sensors and 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

	FY06	FY07	FY08	FY09
ASDS Development	22.110	31.616	20.292	7.100

FY06 Commenced concept studies for future ASDS employment Concept of Operations. Reliability Improvement Program began end-to-end assessment, ASDS Reliability Action Panel analyses, detailed critical system review. Systems Reliability Builds included hydraulic redesign (including accumulator and reservoir), environmental control unit, periscope, battery cables and the operation compartment cable waterproofing. Began obsolescence issues identification for Integrated Control and Display (ICAD), Carbon Dioxide Sensor, and platform-wide Diminished Manufacturing Sources (DMS) review and correction.

FY07 Concept studies, critical system review and reliability improvements. Obsolescence – ICAD, DMS.

FY08 Continues Reliability Improvement Program.

FY09 Obsolescence and Technical Insertion.

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C. Other Program Funding Summary:										
	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>To Complete</u>	<u>Total Cost</u>
ASDS PROC	20.719	12.578	10.621	5.770	5.962	6.171				494.903
D. Acquisition Strategy: N/A										
<ul style="list-style-type: none"> Under Secretary of Defense, Acquisition, Technology and Logistics Acquisition Decision Memorandum dated 06 APR 2006 canceled the ASDS program because it was not ready to proceed and directed the establishment of an ASDS-1 Improvement Program with the goal of improving ASDS-1 performance to the required level, inserting technologies to avoid obsolescence, and assessing alternate materiel solutions for fulfilling remaining operational requirements. 										
<p>The ASDS Reliability Improvement Program is managed by NAVSEA, PMS-399, SOF Undersea Mobility office. The Program Executive Officer Maritime at USSOCOM provides oversight. One prototype has been built to date. The program has been restructured to focus on improving the reliability of ASDS.</p>										

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 FY07	Award Date FY07	Budget Cost FY08	Award Date FY08	Budget Cost FY09	Award Date FY09	To Complete	Total Program
Primary Hardware Dev											
ASDS	CPIF/C	Northrop-Grumman	310.026								310.026
ASDS	CPFF	Newport News Ship Yard, VA	8.605								8.605
ASDS P3I and Host Support	Various	Various	37.280								37.280
ASDS Reliability Improvements	CPFF/CPIF/CPAF	Various	22.110	31.616	Various	20.292	Various	7.100	Various	3.000	84.118
Subtotal Product Dev			378.021	31.616		20.292		7.100		3.000	440.029
Remarks											
Technical Data											
ASDS	Various	Northrop-Grumman	10.894								10.894
Subtotal Supt.			10.894								10.894
Remarks											
Test & Evaluation											
OT&E (ASDS)	Various	OPTEVFOR, Norfolk, VA	6.285								6.285
Host Testing (ASDS)	Various	NAVSEA, Washington Navy Yard	20.615								20.615
LFT&E (ASDS)	Various	NAVSEA, Washington Navy Yard	2.995								2.995
Subtotal T&E			29.895								29.895
Remarks											
Management											
Various (ASDS)	Various	Various	14.085								14.085
Subtotal Management			14.085	0.000							14.085
Remarks:											
Total Cost			432.895	31.616		20.292		7.100		3.000	494.903
Remarks:											

