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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 United States Special Operations Command **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160426BB: <i>SO Advanced SEAL Delivery System Dev/S0418</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	5.643	3.485	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	496.342
S0418: <i>SO Advanced SEAL Delivery System Dev</i>	5.643	3.485	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	496.342

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). 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 consisted of integration, testing and installation of reliability improvements resulting from a series of critical system reviews. Congressional add funding will continue studies and analysis of improved components for future systems.

B. Program Change Summary (\$ in Millions)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>
Previous President's Budget	8.666	1.321	0.000	0.000	0.000
Current President's Budget	5.643	3.485	0.000	0.000	0.000
Total Adjustments	-3.023	2.164	0.000	0.000	0.000
• Congressional General Reductions		-1.321			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		3.485			
• Congressional Directed Transfers		0.000			
• Reprogrammings	-2.806	0.000			
• SBIR/STTR Transfer	-0.217	0.000			

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: S0418: *SO Advanced SEAL Delivery System Dev*

Congressional Add: *Lithium Battery Safety Detection*

Congressional Add: *Materiel Design and Fabrication Solutions for External Structural Components*

	FY 2009	FY 2010
	1.556	1.500
	0.000	1.985

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<u>Congressional Add Details (\$ in Millions, and Includes General Reductions)</u>	FY 2009	FY 2010
Congressional Add Subtotals for Project: S0418	1.556	3.485
Congressional Add Totals for all Projects	1.556	3.485

Change Summary Explanation

Funding:

FY09: Decrease of -\$3.023 million is due to Small Business Innovative Research transfer (-\$0.217 million), FY09 Omnibus reprogramming action FY09-26PA (-\$1.073 million), and reprogramming for Foliage Penetration efforts (-\$1.733 million).

FY10: Net increase of \$2.164 is due to congressional mark and two congressional adds (\$3.485):

- Lithium-ion Battery Safety Detection and Control (\$1.500 million)
- Materiel Design and Fabrication Solutions for External Structural Components (\$1.985 million)

FY11: None.

Schedule: None.

Technical: None.

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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
S0418: <i>SO Advanced SEAL Delivery System Dev</i>	5.643	3.485	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	496.342
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for development, testing, and integration of specialized equipment for the Advanced SEAL Delivery System (ASDS). Specifically, this project provides for the ASDS-1 Improvement Program (AIP) with the goal of improving the performance to the required level and insertion of technologies to avoid obsolescence and address emergent issues. The AIP consisted of a series of critical system reviews, at sea operations, and the development, integration, and testing of a series of modifications to improve the performance of the ASDS-1.

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

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
ASDS	4.087	0.000	0.000	0.000	0.000
<i>FY 2009 Accomplishments:</i> Executed the AIP. A fire in November 2008 severely damaged many ASDS sub-systems that are no longer in production. The AIP supported planning for fire repair efforts by examining, developing, and testing alternate technology and sub-systems to replace obsolete fire-damaged systems.					
Accomplishments/Planned Programs Subtotals	4.087	0.000	0.000	0.000	0.000
	FY 2009	FY 2010			
Congressional Add: Lithium Battery Safety Detection	1.556	1.500			

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

	FY 2009	FY 2010
<i>FY 2009 Accomplishments:</i> Continues research and development of failure detection and control for an improved battery system.		
<i>FY 2010 Plans:</i> Continues research and development of failure detection and control for an improved battery system.		
Congressional Add: Materiel Design and Fabrication Solutions for External Structural Components <i>FY 2010 Plans:</i> Performs research on improved materiel and structural components for the hull system.	0.000	1.985
Congressional Adds Subtotals	1.556	3.485

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

<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u> <u>Continuing</u>
• PROC: ASDS-1	0.243									Continuing	Continuing

D. Acquisition Strategy

Industry proposals for technology development activities will be solicited via competitive processes or modification to existing previously competed contracts.

E. Performance Metrics

N/A

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