

I. Description of Operations Financed:

Funding for this program provides for the operational readiness and reliability of the Navy's Strategic Weapons Systems aboard fleet ballistic missile submarines (SSBNs). SSBN forces currently supported are the TRIDENT I (C-4) SSBNs deployed in the Pacific and the TRIDENT II (D-5) SSBNs deployed in the Atlantic. Four of the eight SSBNs that carry the older TRIDENT I (C-4) weapon system will be backfit to TRIDENT II (D-5) configuration. Two of those four SSBNs have completed their backfit and are deployed in the Pacific; the final two D-5 Backfits commence in FY 2005 and FY 2006. The remaining four SSBNs will be removed from strategic service in FY's 2003 and 2004, at which time conversion to SSGN capability will commence. Operating and support costs for the SSGN program are not included in this budget.

A strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile checkout, and guidance subsystems. Funding provides support for all subsystem equipment aboard TRIDENT I (C-4) SSBNs and TRIDENT II (D-5) SSBNs and at shore facilities. Efforts funded include: maintenance for subsystem equipment aboard SSBNs; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical services required to test, analyze and maintain reliability of the weapon system; missile maintenance operations, target support, and surface support ships which provide for engineering support, repair efforts, and weapons system overhaul requirements necessary for surface vessels to support this program.

II. Force Structure Summary:

In FY 2004 funding for the Fleet Ballistic Missile System supports two TRIDENT C-4 and twelve TRIDENT D-5 submarines, one Consolidated Navigation/Flight Test ship to support launch area exercises and navigation testing (USNS WATERS), and two Missile Processing facilities (SWFLANT, Kings Bay, GA; and SWFPAC, Bangor, WA).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2002	Budget Request	FY 2003	Current Estimate	FY 2004 Estimate	FY 2005 Estimate
	<u>Actuals</u>		<u>Appropriation</u>			
Fleet Ballistic Missile	766,303	806,150	792,751	792,119	806,058	820,916

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2003/2003</u>	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	806,150	792,119	806,058
Congressional Adjustments - Distributed	7,000	0	0
Congressional Adjustments - Undistributed	-4,317	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-16,082	0	0
Subtotal Appropriation Amount	792,751	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-632	0	0
Subtotal Baseline Funding	792,119	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	6,702	14,534
Functional Transfers	0	0	0
Program Changes	0	7,237	324
Current Estimate	792,119	806,058	820,916

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C. Reconciliation of Increases and Decreases		
1. FY 2003 President Budget Request.		806,150
2. Congressional Adjustment (Distributed).		7,000
a) Strategic Security Forces(Transfer from DERR)	7,000	
3. Congressional Adjustment (Undistributed).		-4,317
a) Non-NMCI IT Savings	-291	
b) CSRS/FEHB Retirement Accrual P.L. 107-249	-3,822	
c) Undistributed Reduction	-204	
4. Congressional Adjustment (General Provision).		-16,082
a) Business Process Reform (SEC. 8100)	-4,837	
b) Economic Assumptions (SEC. 8135)	-9,379	
c) Government Purchase Card (SEC. 8103)	-1,802	
d) Travel of Persons (SEC. 8133)	-64	
5. FY 2003 Appropriated Amount.		792,751
6. Program Decreases FY 2003 (Emergent Requirements).		-632
a) Decrease reflects refinement of NMCI schedule and requirements.	-632	
7. Revised FY 2003 Current Estimate.		792,119
8. FY 2004 Price Growth.		6,702
9. Program Growth in FY 2004.		12,098
a) Increase in TRIDENT II (D-5) Repair for guidance subsystem equipment. Beginning FY 2004, the fixed costs for guidance repair previously paid for by Weapons Procurement, Navy appropriations will transfer to O&M, N as guidance system deliveries complete in FY 2003 (+5.05 million). This transition is required as a result of the Guidance Subsystem migrating from an Integrated Production Capability Maintenance (IPCM) concept where low rate production provided a significant amount of the guidance program infrastructure within a combined low rate production and repair facility. As production ceases, O&M, N must pick up the fixed portion of the shared support as these tasks will continue to be required for a "Repair Only" Guidance program. There is also an increase in the quantity of Pendulous Integrating Gyro Accelerometer (PIGA) repairs related to correction of a fleet maintainability problem with this inertial component (\$+3.35 million).	8,397	
b) Net Missile Processing increase including \$3.3 million for 74 additional man years for guards to support the nuclear weapons security efforts at Kings Bay, GA and Bangor, WA offset by a reduction of \$164 thousand due to completion of counterterrorism awareness programs in FY 2003.	3,106	

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<ul style="list-style-type: none"> c) Net increase in Administration of TRIDENT II (D-5) program with increase of \$4.121 million due to first full year implementation of NMCI offset by reduction of \$3.526 million due to transition to NMCI in fourth quarter of FY 2003. 	595	
10. Program Decrease in FY 2004.		
<ul style="list-style-type: none"> a) Decrease in TRIDENT II (D-5) Performance Evaluation primarily due to completion of modifications undertaken in FY 2003 on the USNS WATERS. The modifications are those repairs that cannot be accomplished dockside and require the WATERS to be in dry dock. 	-704	
<ul style="list-style-type: none"> b) Net reduction in TRIDENT II (D-5) training primarily from completion of navigation software revisions for the trainers located at Kings Bay, GA and Bangor, WA offset by an increase due to the biennial training refresh of the Authored Instructional Material (AIM) electronic training material. 	-800	
<ul style="list-style-type: none"> c) Decrease in TRIDENT II (D-5) logistics due to reduced hardware and software required for TRIDENT Logistic Data System (LDS) that will migrate to the Navy Enterprise Maintenance Automated Information System (NEMAIS) in FY 2005. 	-2,802	
<ul style="list-style-type: none"> d) Savings of 7 work years associated with the consolidation of the Systems Commands and Program Executive Officers (PEO) into fewer organizational elements to better align Product Centers. Savings achieved through the consolidation of overhead functions such as contracting, budgeting, legal, etc. and the identification and reduction of redundant activities. 	-555	
11. FY 2004 Budget Request.		806,058
12. FY 2005 Budget Request.		820,916
		-4,861

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
TRIDENT I (C-4)				
SSBNs	7	4	2	0
Ship Months	72	48	24	10
Inactivation from Service	0	2	2	0
TRIDENT II (D-5)				
SSBNs	11	12	12	12
Ship Months	116	116	116	116
Ship Months Backfit	2	17	24	24
Overhaul Starts	1	1	1	1

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V. Personnel Summary:

	FY 2002 ES	FY 2003 ES	Change FY 2003 to FY 2004	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	790	1,012	-23	989	0	989
TOTAL CIVPERS	790	1,012	-23	989	0	989
Enlisted (USN)	374	365	0	365	0	365
Officers (USN)	119	116	0	116	0	116
TOTAL MILPERS	493	481	0	481	0	481
Direct Hire, U.S.	772	901	67	968	0	968
TOTAL CIVPERS	772	901	67	968	0	968
Enlisted (USN)	382	370	-5	365	0	365
Officers (USN)	125	120	-4	116	0	116
TOTAL MILPERS	507	490	-9	481	0	481

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VI. Summary of Price and Program Growth (OP-32):

	FY-02	FY-03	FY-03	FY-03	FY-04	FY-04	FY-04	FY-05	FY-05	FY-05
	Program	Price	Program	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Total	Total	Growth	Total	Total	Growth	Total	Total
ID2D										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	60,634	5,840	2,749	69,223	1,464	2,715	73,402	2,115	0	75,517
0103 Wage Board	4,411	470	-344	4,537	205	0	4,742	136	0	4,878
TOTAL 01 Civilian Personnel Compensation	65,045	6,310	2,405	73,760	1,669	2,715	78,144	2,251	0	80,395
03 Travel										
0308 Travel of Persons	5,486	60	-508	5,038	76	0	5,114	82	0	5,196
TOTAL 03 Travel	5,486	60	-508	5,038	76	0	5,114	82	0	5,196
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	14,431	216	-2,600	12,047	181	-2,338	9,890	396	-924	9,362
TOTAL 04 WCF Supplies & Materials Purchases	14,431	216	-2,600	12,047	181	-2,338	9,890	396	-924	9,362
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	3,577	172	0	3,749	-86	0	3,663	77	0	3,740
0611 Naval Surface Warfare Center	59,177	2,722	0	61,899	557	0	62,456	1,312	0	63,768
0612 Naval Undersea Warfare Center	183	5	0	188	1	0	189	5	0	194
0614 SPAWAR Systems Center	7,723	170	0	7,893	142	0	8,035	145	0	8,180
0623 Military Sealift Cmd - Special Mission Support	6,562	6,152	785	13,499	-4,966	-704	7,829	126	-21	7,934
0633 Defense Publication & Printing Service	129	8	0	137	-3	0	134	2	0	136
0637 Naval Shipyards	1,713	-5	0	1,708	-61	0	1,647	76	0	1,723
0673 Defense Finance and Accounting Service	67	-3	0	64	9	0	73	1	0	74
TOTAL 06 Other WCF Purchases (Excl Transportation)	79,131	9,221	785	89,137	-4,407	-704	84,026	1,744	-21	85,749

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	Program Total	Price Growth	Program Growth	Program Total	Price Growth	Program Growth	Program Total	Price Growth	Program Growth	Program Total
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	384	4	1,934	2,322	35	3,486	5,843	93	-99	5,837
0920 Supplies & Materials (Non WCF)	1,054	12	-280	786	12	0	798	13	0	811
0921 Printing and Reproduction	50	1	0	51	1	0	52	1	0	53
0922 Equip Maintenance by Contract	546,598	6,013	2,167	554,778	8,322	9,178	572,278	9,156	1,386	582,820
0925 Equipment Purchases	199	2	0	201	3	0	204	3	0	207
0932 Mgt & Prof Support Services	2,613	29	10	2,652	40	-547	2,145	34	0	2,179
0934 Engineering & Tech Services	18,721	206	-530	18,397	276	-4,553	14,120	226	-18	14,328
0987 Other Intragovernmental Purchases	32,591	359	0	32,950	494	0	33,444	535	0	33,979
TOTAL 09 OTHER PURCHASES	602,210	6,626	3,301	612,137	9,183	7,564	628,884	10,061	1,269	640,214
Total ID2D Fleet Ballistic Missile	766,303	22,433	3,383	792,119	6,702	7,237	806,058	14,534	324	820,916