

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

DATE

FEBRUARY 2003

APPROPRIATION/BUDGET ACTIVITY

WEAPONS PROCUREMENT, NAVY / BUDGET ACTIVITY 1 BALLISTIC MISSILES

P-1 ITEM NOMENCLATURE

TRIDENT II MISSILE UGM-133A (D-5)

TRIDENT II MODIFICATIONS (FY 2003)

\$ in Millions	Prior Years	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	To Complete	Total Program
QUANTITY	384	12	12	12	5			12	24	79	540
End Cost	\$14,084.0	\$581.8	\$701.9	\$828.5	\$820.6	\$928.7	\$927.8	\$1,044.1	\$1,352.4	\$7,344.2	\$28,614.0
Less: Prior Year Adv. Proc.	(\$1,625.2)	(\$55.6)	(\$127.3)	(\$153.3)	(\$49.9)	\$0.0	\$0.0	\$0.0	\$0.0	(\$479.1)	(\$2,490.3)
Less: Prior Year Procurement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$220.2)	(\$995.2)	(\$1,215.4)
Full Funding TRIDENT II	\$12,458.8	\$526.2	\$158.2	\$675.2	\$770.8	\$928.7	\$927.8	\$1,044.1	\$1,132.2	\$5,869.9	\$24,908.3
TRIDENT II Modifications			\$416.4								
Plus: Current Year Adv. Proc.	\$2,481.6	\$8.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,490.3
Plus: Initial Spares	\$35.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$35.4
Total New Obligational Authority	\$14,975.8	\$534.9	\$574.6	\$675.2	\$770.8	\$928.7	\$927.8	\$1,044.1	\$1,132.2	\$5,869.9	\$27,434.0
Missile Flyaway Unit Cost	\$15.1	\$23.5	\$23.8	\$24.2	\$24.6	\$0.0	\$0.0	\$32.3	\$27.4	\$26.9	\$18.4

The TRIDENT II missile is carried on OHIO CLASS Fleet Ballistic Missile Submarines, ensuring that the United States continues to maintain a highly survivable strategic deterrent well into the 21st century. Deployment of the TRIDENT II missile (1) enhances Fleet Ballistic Missile Submarine survivability by increasing Sea Launched Ballistic Missile range at full payload to exploit the total patrol area available to the TRIDENT submarine, (2) minimizes total weapon system costs by increasing Sea Launched Ballistic Missile payload to the level permitted by the size of the TRIDENT submarine launch tube, thereby allowing mission capability to be achieved with fewer submarines, and (3) balances the Triad by adding efficient hard target kill capability to the Sea Launched Ballistic Missile.

Funding in this line is required to support the procurement of TRIDENT II missiles, initial production of which commenced in FY 1987 and supported a TRIDENT II missile Initial Operational Capability (IOC) in March 1990. Beginning in FY 2001, funds are included for D-5 life extension to ensure that Strategic Weapons System life matches the extended Ohio-class hull life.

The FY 2004 request of \$675.2 million includes \$137.4 million to complete production of 12 FY2004-authorized missiles, \$304.6 million for D-5 life extension to sustain production of D-5 missile motors and other critical components, and \$233.2 million for program and production support costs, including flight test instrumentation, additional reentry systems hardware, continued support required to maintain SWFLANT's TRIDENT II missile processing capability, and equipment procurements associated with establishing a TRIDENT II capability at the Strategic Weapons Facility, Pacific (SWFPAC) at Bangor, WA. Funding provides for a 14 SSBN TRIDENT II program, which assumes the backfit of four C-4 boats to the D-5 configuration. The D-5 life extension funding request procures D-5 missile motors and other critical components required to support the extended 45-year SSBN hull life and sustains the redesign of the guidance system and missile electronics, which must be replaced to support the extended service life.

The FY 2005 request of \$770.8 million includes \$73.3 million to complete production of 5 FY2005-authorized missiles, \$431.4 million for D-5 life extension to sustain production of D-5 missile motors and other critical components, and \$266.1 million for program and production support costs, including flight test instrumentation, additional reentry systems hardware, continued support required to maintain SWFLANT's TRIDENT II missile processing capability, and equipment procurements associated with establishing a TRIDENT II capability at the Strategic Weapons Facility, Pacific (SWFPAC) at Bangor, WA. Funding provides for a 14 SSBN TRIDENT II program, which assumes the backfit of four C-4 boats to the D-5 configuration. The D-5 life extension funding request procures D-5 missile motors and other critical components required to support the extended 45-year SSBN hull life and sustains the redesign of the guidance system and missile electronics, which must be replaced to support the extended service life.

The Navy requests the addition of specific language in the FY 2004 DoD Appropriations Bill as follows: "The Weapons Procurement, Navy appropriation includes \$9,776 million of cash payments to be deposited in the UK Trust Fund under the terms of the 28 July 1998 Secretary of Defense Memorandum of Understanding (MOU) with the United Kingdom." The financial addendum to the MOU specifies annual payments totaling \$50.3 million for FY 2001 - FY 2005 subject to Congressional authorization and appropriation. These funds purchase D-5 missile components required for the U.S. program and are included within the full funding request for airframe and motor flyaway costs.

DD FORM 2454, JUL 88

P-1 SHOPPING LIST

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EXHIBIT P-40 BUDGET ITEM JUSTIFICATION SHEET

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)				A. WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 1		B. UGM-133A TRIDENT II (D-5) MISSILE (AID) TRIDENT II MODIFICATIONS (IDM)		C. LOCKHEED MARTIN MISSILES AND SPACE CO. SUNNYVALE, CA		D. FEBRUARY 2003			
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY 02 Unit cost	Qty	TOTAL COST	FY 03 Unit cost	Qty	TOTAL COST	FY04 Unit cost	Qty	TOTAL COST	FY05 Unit cost	Qty	TOTAL COST
MISSILE END COST													
1 AIRFRAME & MOTOR FLYAWAY COST		23,500	12	282,000	23,799	12	285,586	24,225	12	290,700	24,625	5	123,125
2 GUIDANCE FLYAWAY COST				0			0			0			0
3 SUBTOTAL MISSILE AND GUIDANCE FLYAWAY COST				282,000			285,586			290,700			123,125
LESS: PRIOR YEAR ADVANCE PROCUREMENT				(55,624)	(127,337)				(153,268)				(49,795)
4 SUBTOTAL MISSILE AND GUIDANCE END COST NEW OBLIGATIONAL AUTHORITY (NOA)				226,376			158,249			137,432			73,330
1/ Includes payments for FY 2002 through FY 2005 of \$9469, \$17,067, \$9776 and \$8854 to the UK Trust Fund.													
TRIDENT II MODIFICATIONS													
A. SUPPORT COSTS													
5 WARHEAD COMPONENTS				181,090			178,530			233,177			266,076
6 SPECIAL PURPOSE INSTRUMENTATION				19,100			19,300			53,800			69,900
7 SPECIAL PURPOSE TOOLING & TEST EQUIPMENT				37,850			60,350			50,000			57,900
8 ARMS CONTROL				16,400			16,300			18,900			19,000
9 CONTAINERS				2,900			2,300			0			0
10 SYSTEM INTEGRATION & PLANNING				40			40			40			40
11 SWFLANT PRODUCTION SUPPORT				13,700			13,700			13,900			14,200
12 SUPPORTABILITY MODS				12,500			12,550			31,500			31,800
13 GUIDANCE PARTS PROCUREMENT				8,250			9,300			31,400			35,300
14 SWFPAC PRODUCTION SUPPORT				6,430			6,700			6,900			7,100
15 EOP MISSILE AND GUIDANCE SUPPORT				14,100			17,440			21,637			13,786
16 PIGA				37,520			7,800			6,800			0
				12,300			12,750			17,000			17,350
B. D5 LIFE EXTENSION													
17 MISSILE HARDWARE				118,700			237,900			304,600			431,400
18 REDESIGN				57,100			171,200			193,300			263,100
19 PRODUCTION SUPPORT				0			55,300			109,600			163,400
				61,600			11,400			1,700			4,900
SUBTOTAL MODS (D-5 BUDGET LINE ITEM)				299,790	-0-				537,777				697,476
SUBTOTAL MODS (MODIFICATION BUDGET LINE ITEM)				-0-	416,430				-0-				-0-
CURRENT YEAR FULL FUNDING				526,166	574,679				675,209				770,806
PLUS: CURRENT YEAR ADVANCE PROCUREMENT				8,727	0				0				0
TOTAL NEW OBLIGATIONAL AUTHORITY				534,893	574,679				675,209				770,806

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE:

FEBRUARY 2003

B. WEAPONS PROCUREMENT NAVY

BUDGET ACTIVITY 1

P-1 ITEM NOMENCLATURE:
TRIDENT II MISSILE UGM-133A (D-5)

COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQD	IF YES, WHEN AVAILABLE
1. TRIDENT II MSL. FY 2002	LOCKHEED MARTIN MISSILES AND SPACE CO. (LMMS) SUNNYVALE, CA	SS/CP/F	STRATEGIC SYSTEMS PROGRAMS (SSP)	10/01	10/03	12	23,500	YES	NO	
FY 2003	LMMS	SS/CP/F	SSP	01/03	10/04	12	23,799	YES	NO	
FY 2004	LMMS	SS/CP/F	SSP	10/03	10/05	12	24,226	YES	NO	
FY 2005	LMMS	SS/CP/F	SSP	10/04	10/06	5	24,626	YES	NO	

D. REMARKS

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FY 01 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE:
TRIDENT II MISSILE UGM - 133A (D-5)

DATE: FEBRUARY 2003

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FY04 PRESIDENTS BUDGET

TRIDENT II PROCUREMENT ANNEX

FEBRUARY 2003

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>TO COMP</u>
WEAPON SYSTEM COST									
ADVANCE PROCUREMENT (PY)	581,790	702,016	828,477	820,601	928,694	927,752	1,044,125	1,132,212	6,349,013
CURRENT YEAR PROGRAM	(55,624)	(127,337)	(153,268)	(49,795)	0	0	0	0	(479,113)
ADVANCE PROCUREMENT (CY)	526,166	574,679	675,209	770,806	928,694	927,752	1,044,125	1,132,212	5,869,900
TOTAL	8,727	0	0	0	0	0	0	0	0
	534,893	574,679	675,209	770,806	928,694	927,752	1,044,125	1,132,212	5,869,900

FY OF FUNDING	\$	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	TO COMP
1985	24,400	0	0	0	0	0	0	212
1986	235,713	0	0	0	0	0	0	0
1987	264,385	0	0	0	0	0	0	0
1988	309,578	1,030	1,030	618	143	0	0	65,863
1989	228,063	600	600	700	250	0	0	59,113
1990	216,131	500	500	600	202	0	0	75,129
1991	176,665	300	300	400	107	0	0	50,220
1992	218,000	600	600	600	214	0	0	104,146
1993	223,000	500	500	500	178	0	0	68,572
1994	116,262	500	500	500	178	0	0	55,104
1995	53,376	32,745	6,745	245	85	0	0	154
1996	185,379	800	99,200	57,079	300	0	0	600
1997	57,934	0	0	47,199	0	0	0	0
1998	49,533	2,000	0	3,233	29,500	0	0	0
1999	52,625	2,150	4,150	28,775	0	0	0	0
2000	51,260	1,585	1,585	9,919	17,438	0	0	0
2001	19,314	12,314	2,900	2,900	1,200	0	0	0
2002	8,727	0	8,727	0	0	0	0	0
2003	0	0	0	0	0	0	0	0
2004	0	0	0	0	0	0	0	0
TOTAL	2,490,345	55,624	127,337	153,268	49,795	0	0	479,113