	BUDGET ITEM JUSTIFICATION SHEET	TEM JUSTI	FICATION	SHEET					DATE	FEBRUARY 2003	23
APPROPRIATION/BUDGET ACTIVITY	YTY				P-1 ITEM N	P-1 ITEM NOMENCLATURE	URE				
WEAPONS PROCUREMENT, NAVY / BUDGET ACTIVITY 1 BALLISTIC MISSILES	Y / BUDGET A	CTIVITY 1 BA	ALLISTIC MIS		TRIDENT II MISSILE UGM-133A (D-5)	MISSILE UGN	1-133A (D-5)				
					TRIDENT II MODIFICATIONS (FY 2003)	MODIFICATION	DNS (FY 200	3)			
\$ in Millions	Prior Years	FY 02	FY 03	FY 04	FY 05	FY06	FY07	FY08	FY09	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)	(\$49.8)	\$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	
TRIDENT II Modifications			\$416.4								\$24,908.3
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

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. 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 deterrent well into the 21st century. Deployment of the TRIDENT II missile (1) enhances Fleet Ballistic Missile Submarine survivability by increasing Sea Launched Ballistic ile is carried on OHIO CLASS Fleet Ballistic Missile Submarines, ensuring that the United States continues to maintain a highly survivable strategic

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 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

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 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 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 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 reentry systems hardware, continued support required to maintain SWFLANT's TRIDENT II missile processing capability, and equipment procurements associated with

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 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 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 reentry systems hardware, continued support required to maintain SWFLANT's TRIDENT II missile processing capability, and equipment procurements associated with 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 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

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 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 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 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

DD FORM 2454, JUL 88

P-1 SHOPPING LIST

EXHIBIT P-40 BUDGET ITEM JUSTIFICATION SHEET

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770,806		675,209		574,679			534,893				TOTAL NEW OBLIGATIONAL AUTHORITY
0		0	······································	0			8,727			UREMENT	PLUS: CURRENT YEAR ADVANCE PROCUREMENT
770,806		675,209		574,679			526,166				CURRENT YEAR FULL FUNDING
697,476 0		537,777		0 416,430			299,790 0			E ITEM)	SUBTOTAL MODS (D-5 BUDGET LINE ITEM) SUBTOTAL MODS (MODIFICATION BUDGET LINE ITEM)
431.400 263,100 163,400 4,900		304,600 193,300 109,600 1,700		237,900 171,200 55,300 11,400			118.700 57,100 0 61,600				B. <u>D5 LIFE EXTENSION</u> 17 MISSILE HARDWARE 18 REDESIGN 19 PRODUCTION SUPPORT
7,100 13,786 0 17,350	,),	6,800 21,637 6,800 17,000		6,700 17,440 7,800 12,750			6,430 14,100 37,520 12,300				
40 14,200 31,500		40 13,900 12,800 31,400	***************************************	40 13,700 12,550 9,300			40 13,700 12,500 8,250				
<u>266,076</u> 69,900 57,900 19,000	Al-	233,177 53,800 50,000 18,900		178,530 19,300 60,350 16,300 2,300			181,090 19,100 37,850 16,400 2,900			MENT	TRIDENT II MODIFICATIONS A SUPPORT COSTS 5 WARHEAD COMPONENTS 6 SPECIAL PURPOSE INSTRUMENTATION 7 SPECIAL PURPOSE TOOLING & TEST EQUIPMENT 8 ARMS CONTROL
			we to the way			ust Fund.	to the UK Tr	and \$8854	7,067, \$9776	of \$9469, \$1	1) Includes payments for FY 2002 through FY 2005 of \$9469, \$17,067, \$9776 and \$8854 to the UK Trust Fund.
73,330		137,432		158,249			226,376				4 SUBTOTAL MISSILE AND GUIDANCE END COS- NEW OBLIGATIONAL AUTHORITY (NOA)
(49,795)	attenda attenda attenda	(153,268)		(127,337)			(55,624)				LESS: PRIOR YEAR ADVANCE PROCUREMENT
5 123,125 0 123,125	24,625	12 290,700 0 290,700	24,225	285,586 0 285,586	12	23,799	282,000 0 282,000	12	23,500	COST	MISSILE END COST 1 AIRFRAME & MOTOR FLYAWAY COST 2 GUIDANCE FLYAWAY COST 3 SUBTOTAL MISSILE AND GUIDANCE FLYAWAY COST
TOTAL COST	FY05 Unit cost	Qty COST	FY04 Unit cost	TOTAL	st Oty	FY 03 Unit cost	COST	t Oty	FY 02 Unit cost	Ident, Code	COST ELEMENTS
D. FEBRUARY 2003		C. LOCKHEED MARTIN MISSILES AND SPACE CO. SUNNYVALE, CA		B. UGM-133A TRIDENT II (D-5) MISSILE (31DL) TRIDENT II MODIFICATIONS (31DM)	B. UGM-133A TRIDENT II (TRIDENT II)	1 1	A. WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 1	A. WEAPONS PROCUI BUDGET ACTIVITY I			WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

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D. REMARKS	FY 2005 LMMS SS/CPIF SSP	FY 2004 LMMS SS/CPIF SSP	FY 2003 LMMS SS/CPIF SSP	1. TRIDENT II MSL. FY 2002 LOCKHEED MARTIN MISSILES AND SPACE CO. (LMMS) SUNNYVALE, CA SUNNYVALE, CA	CONTRACT CONTRACTOR METHOD CONTRACTED FISCAL YEAR AND LOCATION & TYPE BY	B. WEAPONS PROCUREMENT NAVY BUDGET ACTIVITY 1	BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)
	10/04	10/03	01/03	10/01	ED AWARD DATE		ORY AND PLA
	10/06	10/05	10/04	10/03	DATE OF FIRST DELIVERY		NNING EXHIB
	Ch	12	ಸ	12	QUANTITY		IT (P-5A)
	24,625	24,225	23,799	23,500	UNIT	P-1 ITEM NO TRIDENT II M	
	YES	YES	YES	YES	SPECS AVAILABLE NOW	P-1 ITEM NOMENCLATURE: TRIDENT II MISSILE UGM-133A (D-5)	DATE:
	NO	NO	NO	ON	SPEC REV REQ'D	1E: 133A (D-5)	FEBRUARY 2003
					IF YES, WHEN AVAILABLE		003

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DD FORM 2445, JUL 87	AND SPACE COMPANY, SUNNYVALE, CA	LOCKHEED MARTIN MISSILES	MANUFACTURER'S NAME AND LOCATION			TOTAL						FY 2008-13	FY 2005	FY 2004	FY2003	TRIDENT II MISSILE FY2002	ITEMMANUFACTURER PROCUREMENT YEAR		FY 01 BUDGET PRODUCTION SCHEDULE
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	12 PER YR		1-8-5	PRODUCTION RATES		156						115	5	12	12	12	PROC		DULE
	12 PER YR		MAXIMUM	-		0											ACCEP. PRIOR TO 1 OCT		
			REACHED D+			156						115	5	12	12	12	BALANCE DUE AS OF 1 OCT		
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TRIDENT II PROCUREMENT ANNEX

FEBUARY 2003

ТОТАL	FY OF FUNDING 1985 1986 1987 1988 1989 1990 1991 1992 1993 1994 1995 1998 1998 1999 2000 2001 2002 2003	WEAPON SYSTEM COST ADVANCE PROCUREMENT (PY) CURRENT YEAR PROGRAM ADVANCE PROCUREMENT (CY) TOTAL
TOTAL 2,490,345	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	
55,624	FY02 0 0 1,030 600 500 300 600 500 32,745 800 0 2,150 1,585 12,314	2002 581,790 (55,624) 526,166 8,727 534,893
127,337	FY03 0 0 0 1,030 600 500 300 600 500 6,745 99,200 0 4,150 1,585 2,900 8,727	2003 702,016 (127,337) 574,679 0 574,679
153,268	FY04 0 0 0 618 700 600 400 600 57,079 47,199 3,233 28,775 9,919 2,900 0	2004 828,477 (153,268) 675,209 0 675,209
49,795	FY05 0 0 143 250 202 107 214 178 178 178 300 0 29,500 0 17,438 1,200 0	2005 820,601 (49,795) 770,806 0 770,806
0	FY06	2006 928,694 0 928,694 0 928,694 928,694
0	EY <u>07</u>	2007 927,752 0 927,752 0 927,752 0 927,752
		2008 1,044,125 0 1,044,125 0 1,044,125
		2009 1,132,212 0 1,132,212 0 1,132,212 0 1,132,212
479,113	TO <u>COMP</u> 212 0 65,863 59,113 75,129 50,220 104,146 68,572 55,104 154 600 0 0 0 0	TO COMP 6,349,013 (479,113) 5,869,900 0 5,869,900

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