

BUDGET ITEM JUSTIFICATION SHEET

DATE

February 2004

APPROPRIATION/BUDGET ACTIVITY
WEAPONS PROCUREMENT, NAVY / BUDGET ACTIVITY 1 BALLISTIC MISSILES

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

QUANTITY	\$ in Millions										To Complete	Total Program	
	Prior Years	FY 03	FY 04	FY 05	FY06	FY07	FY08	FY09					
End Cost	396	12	12	5									425
Less: Prior Year Adv. Proc.	\$14,663.7	\$286.5	\$289.7	\$122.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$479.1
Full Funding TRIDENT II		(\$1,680.8)	(\$127.3)	(\$153.3)	(\$49.8)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$479.1)
Plus: Current Year Adv. Proc.		\$12,982.9	\$158.2	\$136.4	\$73.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$13,350.6
Plus: Initial Spares		\$2,490.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,490.3
Total New Obligational Authority		\$35.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$35.4
Missile Flyaway Unit Cost		\$15,508.6	\$158.2	\$136.4	\$73.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$15,876.3
		\$15.4	\$23.8	\$24.2	\$24.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$16.0

NOTE: P-1 data for TRIDENT II End Cost and Advance Procurement in FY2003 through FY2005 are incorrect, but were not discovered until after P-1 printing. The correct information is provided above. P-1 Full Funding data are correct and match the data above.

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 range at 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 were included for D-5 life extension to ensure that Strategic Weapons System life matches the extended Ohio-class hull life. In FY 2003 Congress transferred the funding for D-5 life extension and missile support costs to a separate P-1 line item (TRIDENT II Modifications).

The FY 2004 request includes \$136.4 million to complete production of 12 FY2004-authorized missiles for a 14 SSBN TRIDENT II program, which assumes the backfit of four C-4 boats to the D-5 configuration.

The FY 2005 request includes \$73.1 million to complete production of 5 FY2005-authorized missiles.

The Navy requests the addition of specific language in the FY 2005 DoD Appropriations Bill as follows: "The Weapons Procurement, Navy appropriation includes \$8,854 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.

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WEAPON SYSTEM COST ANALYSIS		A WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 1		B. UCM-13A TRIDENT II (0-3) MISSILE (GID)		C. LOCKHEED MARTIN MISSILES AND SPACE CO. SUNNYVALE, CA		D. February 2004						
WEAPON SYSTEM COST ELEMENTS	Ident. Code	Unit cost	Qty	TOTAL COST	FY 03 Unit cost	Qty	TOTAL COST	FY04 Unit cost	FY05 Unit cost					
MISSILE END COST														
1 AIRFRAME & MOTOR FLYAWAY COST				23,799	12	285,586	1/	24,140	12	289,678	1/	24,572	5	122,862
2 GUIDANCE FLYAWAY COST				0		0	0			0	0			0
3 SUBTOTAL MISSILE AND GUIDANCE FLYAWAY COST				23,799		285,586	1/	24,140		289,678	1/	24,572		122,862
LESS: PRIOR YEAR ADVANCE PROCUREMENT						(127,337)				(153,266)				(49,795)
4 SUBTOTAL MISSILE AND GUIDANCE END COST NEW OBLIGATIONAL AUTHORITY (NOA)						158,249				136,410				73,067
<i>1/ Includes payments for FY 2003 through FY 2005 of \$17,067, \$9776 and \$8854 to the UK Trust Fund.</i>														
TRIDENT II MODIFICATIONS														
A. SUPPORT COSTS														
5 WARHEAD COMPONENTS														
6 SPECIAL PURPOSE INSTRUMENTATION														
7 SPECIAL PURPOSE TOOLING & TEST EQUIPMENT														
8 ARMS CONTROL														
9 CONTAINERS														
10 SYSTEM INTEGRATION & PLANNING														
11 SWFLANT PRODUCTION SUPPORT														
12 SUPPORTABILITY MODS														
13 GUIDANCE PARTS PROCUREMENT														
14 SWEPAC PRODUCTION SUPPORT														
15 EOP MISSILE AND GUIDANCE COSTS														
16 PIGA														
B. D5 LIFE EXTENSION														
17 MISSILE HARDWARE														
18 REDESIGN														
19 PRODUCTION SUPPORT														
SUBTOTAL MODIFICATIONS														
CURRENT YEAR FULL FUNDING														
PLUS: CURRENT YEAR ADVANCE PROCUREMENT														
TOTAL NEW OBLIGATIONAL AUTHORITY														
				158,249		136,410		136,410		136,410		73,067		73,067
				0		0		0		0		0		0

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APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE									
WEAPONS PROCUREMENT, NAVY / BUDGET ACTIVITY 1 BALLISTIC MISSILES	TRIDENT II MODIFICATIONS									
\$ in Millions	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09	To Complete	Total Program
QUANTITY	0						12	24	79	115
End Cost	\$0.0	\$414.8	\$509.0	\$695.6	\$926.6	\$926.7	\$1,045.0	\$1,135.6	\$5,888.1	\$11,541.4
Less: Prior Year Adv. Proc.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full Funding TRIDENT II	\$0.0	\$414.8	\$509.0	\$695.6	\$926.6	\$926.7	\$1,045.0	\$1,135.6	\$5,888.1	\$11,541.4
Plus: Current Year Adv. Proc.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Plus: Initial Spares	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total New Obligational Authority	\$0.0	\$414.8	\$509.0	\$695.6	\$926.6	\$926.7	\$1,045.0	\$1,135.6	\$5,888.1	\$11,541.4
Missile Flyaway Unit Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$32.5	\$28.5	\$27.7	\$28.4

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. Prior to FY 2003, funds for the D-5 missile production and associated support efforts were in another P-1 line item. In FY 2003 Congress transferred the funding for D-5 life extension and associated support costs to this P-1 line item.

The FY 2004 request of \$509.0 million includes \$279.6 million for D-5 life extension to sustain production of D-5 missile motors and other critical components, and \$229.4 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. 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 (for a 14 SSBN TRIDENT II program, which assumes the backfit of four C-4 boats to the D-5 configuration) 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 \$695.6 million includes \$431.4 million for D-5 life extension to sustain production of D-5 missile motors and other critical components, and \$264.2 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. 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 (for a 14 SSBN TRIDENT II program, which assumes the backfit of four C-4 boats to the D-5 configuration) and sustains the redesign of the guidance system and missile electronics, which must be replaced to support the extended service life.

WEAPON SYSTEM COST ANALYSIS

EXHIBIT (P-5)

A. WEAPONS PROCUREMENT, NAVY
BUDGET ACTIVITY 1

B. UGM-133A
TRIDENT II MODIFICATIONS (G2D)

C. LOCKHEED MARTIN MISSILES
AND SPACE CO. SUNNYVALE, CA

D. February 2004

UNCLASSIFIED

WEAPON SYSTEM COST ELEMENTS	Ident. Code	Unit cost	Qty	TOTAL		FY04 Unit cost	Qty	TOTAL		FY05 Unit cost	Qty	TOTAL	
				COST	FY 03 COST			COST	FY05 COST				
MISSILE END COST													
1 AIRFRAME & MOTOR FLYAWAY COST													
2 GUIDANCE FLYAWAY COST													
3 SUBTOTAL MISSILE AND GUIDANCE FLYAWAY COST													
LESS: PRIOR YEAR PROCUREMENT													
4 SUBTOTAL MISSILE AND GUIDANCE END COST NEW OBLIGATIONAL AUTHORITY (NOA)													
TRIDENT II MODIFICATIONS													
A. SUPPORT COSTS													
5 WARHEAD COMPONENTS				178,530		229,360						264,155	
6 SPECIAL PURPOSE INSTRUMENTATION				19,300		56,900						73,500	
7 SPECIAL PURPOSE TOOLING & TEST EQUIPMENT				60,350		49,200						57,600	
8 ARMS CONTROL				19,300		21,500						21,900	
9 CONTAINERS				2,300		0						0	
10 SYSTEM INTEGRATION & PLANNING				40		40						40	
11 SWFLANT PRODUCTION SUPPORT				13,700		13,700						14,100	
12 SUPPORTABILITY MODS				12,550		12,600						31,300	
13 GUIDANCE PARTS PROCUREMENT				6,300		24,000						27,830	
14 SWEPAC PRODUCTION SUPPORT				6,700		6,800						7,000	
15 EOP MISSILE AND GUIDANCE COSTS				17,440		21,220						13,635	
16 PIGA				7,800		6,700						0	
				12,750		16,700						17,250	
B. D5 LIFE EXTENSION													
17 MISSILE HARDWARE				236,263		279,600						431,400	
18 REDESIGN				171,200		184,300						268,100	
19 PRODUCTION SUPPORT				55,300		93,600						158,400	
				9,763		1,700						4,900	
SUBTOTAL MODIFICATIONS													
				414,793		508,960						695,555	
CURRENT YEAR FULL FUNDING													
				414,793		508,960						695,555	
PLUS: CURRENT YEAR ADVANCE PROCUREMENT													
				0		0						0	
TOTAL NEW OBLIGATIONAL AUTHORITY													
				414,793		508,960						695,555	