

BUDGET ITEM JUSTIFICATION SHEET

DATE  
February 2007

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

P-1 ITEM NOMENCLATURE  
1250 - TRIDENT II MODIFICATIONS

\$ in Millions	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	To Complete	Total Program*
QUANTITY	0			12	24	24	24	24	0	0	108
End Cost	\$1,561.3	\$905.2	\$915.9	\$1,087.8	\$1,189.9	\$1,207.8	\$1,124.9	\$1,145.9	\$1,162.4	\$4,872.0	\$15,173.1
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	\$0.0
Full Funding TRIDENT II	\$1,561.3	\$905.2	\$915.9	\$1,087.8	\$1,189.9	\$1,207.8	\$1,124.9	\$1,145.9	\$1,162.4	\$4,872.0	\$15,173.1
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	\$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	\$0.0
Total New Obligational Authority	\$1,561.3	\$905.2	\$915.9	\$1,087.8	\$1,189.9	\$1,207.8	\$1,124.9	\$1,145.9	\$1,162.4	\$4,872.0	\$15,173.1
Missile Flyaway Unit Cost	\$0.0	\$0.0	\$0.0	\$31.6	\$26.3	\$25.9	\$25.3	\$25.7	\$0.0	\$0.0	\$26.4

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, (3) adds efficient hard target kill capability to the Sea Launched Ballistic Missile, and (4) the CTM adapts the TRIDENT II (D5) missile system to provide offensive precision strike capability delivering conventional (non-nuclear) effects at global ranges.

Funding in the TRIDENT II Mods line is required to continue the procurement of TRIDENT II missiles, initial production of which commenced in FY 1987 (funded in the TRIDENT II D-5 line item) and supported a TRIDENT II missile Initial Operational Capability (IOC) in March 1990. In FY 2003 Congress transferred the funding for D-5 life extension and associated support costs to this P-1 line item.

The FY 2008 request of \$1,087.8 million includes \$215.0 million for program and production support costs (including flight test instrumentation and additional reentry system hardware), \$836.8 million for the D-5 life extension program, and \$36.0 million for the Conventional TRIDENT Modification (CTM). The FY 2009 request of \$1,189.9 million includes \$191.4 million for program and production support costs (including flight test instrumentation and additional reentry system hardware), \$911.6 million for the D-5 life extension program, and \$87.0 million for the Conventional TRIDENT Modification (CTM). 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.

These estimates support an FY 2013 D-5 life extension IOC to maintain the Nuclear Posture Review (NPR)-directed deployed force structure of 12 TRIDENT II SSBNs each fully loaded with 24 D-5 missiles.

\*The P-40 Total Program Costs has been revised to include \$2.4B that heretofore has only been reported on the D5 Selected Acquisition Report (SAR) under Section 18 as Operating and Support Costs. In addition, this submission reflects a D5 program increase of \$.6B related to the continuous production of energetic components through FY2013 and a \$.3B increase due to more mature pricing of guidance electronic components associated with radiation hardened semi-conductor production.

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)				A. WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 1		B. UGM-133A TRIDENT II (MODIFICATIONS) (GDM)		C. LOCKHEED MARTIN MISSILES AND SPACE CO. SUNNYVALE, CA		D. February 2007	
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY06 Unit cost	TOTAL QTY COST	FY07 Unit cost	TOTAL QTY COST	FY08 Unit cost	TOTAL QTY COST	FY09 Unit cost	TOTAL QTY COST		
<b>MISSILE END COST</b>											
1 AIRFRAME & MOTOR FLYAWAY COST			209,471		219,153		215,033		191,383		
LESS: PRIOR YEAR PROCUREMENT			58,500		59,167		45,620		47,770		
2 SUBTOTAL MISSILE END COST			150,971		160,000		169,413		143,613		
NEW OBLIGATIONAL AUTHORITY (NOA)											
<b>TRIDENT II MODIFICATIONS</b>											
<b>A. SUPPORT COSTS</b>											
3 WARHEAD COMPONENTS			299,471		299,471		299,471		299,471		
4 FLIGHT TEST INSTRUMENTATION			60,000		71,910		72,508		69,539		
5 TOOLING, TEST/SUPPORT EQUIPMENT			26,200		21,214		27,694		19,854		
6 CONTAINERS			40		40		40		40		
7 SYSTEM INTEGRATION & PLANNING			14,400		14,840		4,532		6,551		
8 SWFLANT PRODUCTION SUPPORT			0		0		0		0		
9 SUPPORTABILITY MODS			27,100		29,481		43,491		39,869		
10 GUIDANCE PARTS PROCUREMENT			5,800		4,582		3,726		3,729		
11 SWFPAC PRODUCTION SUPPORT			0		0		0		0		
12 EOP MISSILE AND GUIDANCE COSTS			0		0		0		0		
13 PGA			17,431		17,925		17,422		4,031		
<b>B. DS LEE EXTENSION</b>											
14 MISSILE HARDWARE 1/			695,700		696,790		457,742		487,288		
15 REDESIGN			323,000		352,877		32,661		17,957		
16 PRODUCTION SUPPORT 2/			282,800		308,655		289,530		259,511		
17 GUIDANCE HARDWARE			89,900		35,298		88,219		123,457		
<b>C. CONVENTIONAL TRIDENT MODIFICATION</b>											
18 WARHEAD COMPONENTS			0		0		36,000		87,001		
19 GUIDANCE COMPONENTS			0		0		32,116		72,241		
20 MISSILE/RELEASE ASSEMBLY MODS			0		0		379		5,438		
21 PRODUCTION SUPPORT			0		0		3,505		4,661		
SUBTOTAL MODIFICATIONS			905,171		915,943		708,775		765,672		
<b>TOTAL NEW OBLIGATIONAL AUTHORITY</b>			<b>905,171</b>		<b>915,943</b>		<b>1,087,801</b>		<b>1,189,948</b>		

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Classification:  
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P-1 Shopping List  
Item No.

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