

BUDGET ITEM JUSTIFICATION SHEET									DATE	
									February 2004	
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY / BUDGET ACTIVITY 1 BALLISTIC MISSILES				TRIDENT II MISSILE UGM-133A (D-5)						
\$ in Millions	Prior Years	FY 03	FY 04	FY 05	FY06	FY07	FY08	FY09	To Complete	Total Program
QUANTITY	396	12	12	5						425
End Cost	\$14,663.7	\$285.5	\$289.7	\$122.9	\$0.0	\$0.0	\$0.0	\$0.0	\$479.1	\$15,840.9
Less: Prior Year Adv. Proc.	(\$1,680.8)	(\$127.3)	(\$153.3)	(\$49.8)	\$0.0	\$0.0	\$0.0	\$0.0	(\$479.1)	(\$2,490.3)
Full Funding TRIDENT II	\$12,982.9	\$158.2	\$136.4	\$73.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$13,350.6
Plus: Current Year Adv. Proc.	\$2,490.3	\$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	\$35.4
Total New Obligational Authority	\$15,508.6	\$158.2	\$136.4	\$73.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$15,876.3
Missile Flyaway Unit Cost	\$15.4	\$23.8	\$24.2	\$24.6	\$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 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 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 EXHIBIT (P-5)		A. WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 1		B. UGM-133A TRIDENT II (D-5) MISSILE (3IDL)		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	Qty	TOTAL COST	FY05 Unit cost	Qty	TOTAL COST
<b>MISSILE END COST</b>							<u>1/</u>			<u>1/</u>			<u>1/</u>
1 AIRFRAME & MOTOR FLYAWAY COST					<b>23,799</b>	<b>12</b>	285,586	<b>24,140</b>	<b>12</b>	289,678	<b>24,572</b>	<b>5</b>	122,862
2 GUIDANCE FLYAWAY COST							0			0			0
3 SUBTOTAL MISSILE AND GUIDANCE FLYAWAY COST							285,586			289,678			122,862
LESS: PRIOR YEAR ADVANCE PROCUREMENT							(127,337)			(153,268)			(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>													
<b>TRIDENT II MODIFICATIONS</b>													
A. <u>SUPPORT COSTS</u>													
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 SWFPAC PRODUCTION SUPPORT													
15 EOP MISSILE AND GUIDANCE COSTS													
16 PIGA													
B. <u>D5 LIFE EXTENSION</u>													
17 MISSILE HARDWARE													
18 REDESIGN													
19 PRODUCTION SUPPORT													
SUBTOTAL MODIFICATIONS													
<b>CURRENT YEAR FULL FUNDING</b>							<b>158,249</b>			<b>136,410</b>			<b>73,067</b>
<b>PLUS: CURRENT YEAR ADVANCE PROCUREMENT</b>							<b>0</b>			<b>0</b>			<b>0</b>
<b>TOTAL NEW OBLIGATIONAL AUTHORITY</b>							<b>158,249</b>			<b>136,410</b>			<b>73,067</b>

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)								DATE: February 2004		
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 REQ'D	IF YES, WHEN AVAILABLE
1. TRIDENT II MSL. FY 2003	LOCKHEED MARTIN MISSILES AND SPACE CO. (LMMS) SUNNYVALE, CA	SS/CPIF	STRATEGIC SYSTEMS PROGRAMS (SSP)	01/03	10/04	12	23,799	YES	NO	
FY 2004	LMMS	SS/CPIF	SSP	01/04	10/05	12	24,140	YES	NO	
FY 2005	LMMS	SS/CPIF	SSP	10/04	10/06	5	24,572	YES	NO	
D. REMARKS										



