

Department of the Navy  
Operation and Maintenance, Navy  
1D1D Cruise Missile  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

Funding provides for overall operations and maintenance support of the Tomahawk Weapons System including All-Up-Round (AUR) missile, Weapons Control System on ships and submarines, and Mission Planning Systems ashore and afloat. This budget supports all aspects of the Tomahawk Weapons Systems including: the Tomahawk nuclear program (TLAM/N); missile operations and support; Operational Test Launches (OTLs); commercial depot missile recertifications and refurbishments; Post Production Support (PPS); Weapons Control Systems software and hardware maintenance; Fleet logistical support; Weapons Stations operations for platform loadouts; Mission Planning Systems including the Afloat Planning System (APS); operations/maintenance support for the Joint Services Imagery Processing System-Navy(JSIPS-N); and maintenance support for the Harpoon Weapons System.

**II. Force Structure Summary:**

The Tomahawk Weapons System is currently deployed on Ticonderoga Class Cruisers, Arleigh Burke Class Guided Missile Destroyers, Spruance Class Destroyers, Los Angeles Class Submarines, and Seawolf Class Submarines for a total of 124 surface ships and submarines. Tomahawk is planned for future Arleigh Burke Destroyers, DDX, the Virginia Class submarines, and Guided Missile submarines, SSGNs. Harpoon is currently deployed on 73 surface ships. The Tomahawk Afloat Planning System (APS) is deployed on 12 aircraft carriers and 6 supporting shore sites. JSIPS-N is deployed on 12 aircraft carriers, 4 command ships, 12 large amphibious ships, and 6 supporting shore sites.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2003	Budget	FY 2004	Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	161,170	151,456	149,656	149,656	155,731

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	151,456	149,656
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-627	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-1,173	0
Subtotal Appropriation Amount	149,656	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	149,656	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	2,342
Functional Transfers	0	0
Program Changes	0	3,733
Normalized Current Estimate	149,656	0
Current Estimate	0	155,731

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>151,456</b>
<b>2. Congressional Adjustment (Undistributed).</b>		<b>-627</b>
a) Unobligated Balances	-627	
<b>3. Congressional Adjustment (General Provision).</b>		<b>-1,173</b>
a) Section 8094: Management Improvements	-452	
b) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-721	
<b>4. FY 2004 Appropriated Amount.</b>		<b>149,656</b>
<b>5. Baseline Funding (subtotal).</b>		<b>149,656</b>
<b>6. Revised FY 2004 Current Estimate.</b>		<b>149,656</b>
<b>7. Normalized Current Estimate for FY 2004.</b>		<b>149,656</b>
<b>8. FY 2005 Price Change.</b>		<b>2,342</b>
<b>9. Program Growth in FY 2005.</b>		<b>5,067</b>
a) Increase supports additional conventional missile depot missile recertifications from 97 in FY 2004 to 125 in FY 2005.	3,003	
b) Increase provides for additional operating and support costs associated with Joint Services Imagery Processing System/Navy (JSIPS-N).	1,755	
c) Increase supports Afloat Planning System (APS) transition plan.	309	
<b>10. Program Decrease in FY 2005.</b>		<b>-1,334</b>
a) Decrease reduces missile and weapons control system operations and support.	-74	
b) Decrease reflects reduced Post Production Support for depot operations.	-171	
c) Decrease reduces Surface Harpoon Weapons Control System support.	-420	
d) Decrease reflects reduction in conventional Block (BLK) III operational test launches.	-669	
<b>11. FY 2005 Budget Request.</b>		<b>155,731</b>

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**IV. Performance Criteria and Evaluation Summary :**

UNITS	FY 2003	FY 2004	FY 2005
Tomahawk Platform (launcher) Maintenance	125	124	121
Harpoon Surface Ships Maintenance	102	73	58
Operational Test Launch Flights	5	5	4
Missile Refurbishments	5	1	1
Missile Recertifications (conventional and nuclear)*	151	97	125
Missile inventory (TLAM/C-D/Tactical Tomahawk)	1,499	1,604	1,942
Theater Mission Planning Centers	3	3	3
Afloat Planning Systems	18	18	18
JSIPS-N aboard ships and shore stations	34	34	37

\* Variance in Missile Recertifications is due to number of missiles scheduled for maintenance each year.

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**V. Personnel Summary :**

There are no military or civilian personnel in this Sub-Activity Group.

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
1D1D							
03 Travel							
0308 Travel of Persons	1,193	16	20	1,229	17	105	1,351
TOTAL 03 Travel	1,193	16	20	1,229	17	105	1,351
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	26	0	8	34	0	0	34
TOTAL 04 WCF Supplies & Materials Purchases	26	0	8	34	0	0	34
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	11,487	-264	-252	10,971	263	27	11,261
0611 Naval Surface Warfare Center	27,158	244	-1,427	25,975	286	101	26,362
0612 Naval Undersea Warfare Center	16,765	67	-1,292	15,540	420	519	16,479
0613 Naval Aviation Depots	1,046	24	-254	816	25	-10	831
TOTAL 06 Other WCF Purchases (Excl Transportation)	56,456	71	-3,225	53,302	994	637	54,933
09 OTHER PURCHASES							
0930 Other Depot Maintenance (Non WCF)	71,091	924	-10,088	61,927	867	1,765	64,559
0932 Mgt & Prof Support Services	2,203	29	186	2,418	34	-316	2,136
0934 Engineering & Tech Svcs	1,261	16	-177	1,100	15	-166	949
0987 Other Intragovernmental Purchases	18,367	239	-347	18,259	256	2,301	20,816
0989 Other Contracts	10,573	137	677	11,387	159	-593	10,953
TOTAL 09 OTHER PURCHASES	103,495	1,345	-9,749	95,091	1,331	2,991	99,413
Total 1D1D Cruise Missile	161,170	1,432	-12,946	149,656	2,342	3,733	155,731