

Department of the Navy  
Operation and Maintenance, Navy  
1D2D Fleet Ballistic Missile  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

Funding for this program provides for the operational readiness and reliability of the Navy's Strategic Weapons Systems aboard fleet ballistic missile submarines (SSBNs). SSBN forces currently supported are the TRIDENT I (C-4) SSBNs deployed in the Pacific and the TRIDENT II (D-5) SSBNs deployed in the Atlantic. Four of the eight SSBNs that carry the older TRIDENT I (C-4) weapon system will be backfit to TRIDENT II (D-5) configuration. Two of those four SSBNs have completed their backfit and are deployed in the Pacific; the final two D-5 Backfits commence in FY 2005 and FY 2006. The remaining four SSBNs will be removed from strategic service in FY 2004, at which time conversion to Guided Missile submarines (SSGN) capability will commence. Operating and support costs for the SSGN program are not included in this budget.

A strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile checkout, and guidance subsystems. Funding provides support for all subsystem equipment aboard TRIDENT I (C-4) SSBNs and TRIDENT II (D-5) SSBNs and at shore facilities. Efforts funded include: maintenance for subsystem equipment aboard SSBN's; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical services required to test, analyze and maintain reliability of the weapon system; missile maintenance operations; targeting support; and support to the USNS WATERS for navigation and test range support.

**II. Force Structure Summary:**

In FY 2005, funding for the Fleet Ballistic Missile System supports 12 TRIDENT D-5 submarines, one Consolidated Navigation/Flight Test ship to support launch area exercises and Navigation Testing, and two Missile Processing facilities (SWFLANT, Kings Bay, GA; and SWFPAC, Bangor, WA).

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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>
	774,088	806,058	799,467	803,427	830,393

**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	806,058	803,427
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-6,591	0
Subtotal Appropriation Amount	799,467	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	3,960	0
Subtotal Baseline Funding	803,427	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	12,014
Functional Transfers	0	0
Program Changes	0	14,952
Normalized Current Estimate	803,427	0
Current Estimate	0	830,393

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>806,058</b>
<b>2. Congressional Adjustment (General Provision).</b>		<b>-6,591</b>
a) Sec. 8101: Reduce IT Development Cost Growth	-321	
b) Sec. 8094: Management Improvements	-2,417	
c) Sec. 8126: Economic Assumptions	-3,853	
<b>3. FY 2004 Appropriated Amount.</b>		<b>799,467</b>
<b>4. Program Increases FY 2004 (Technical Adjustments).</b>		<b>11,777</b>
a) Realignment of Nuclear Weapons Security (NWS) funding from BA 1, Base Support (BSS1) (\$11,521K) and BA 1, Facilities Sustainment, Restoration and Modernization (BSM1) (\$256K). NWS is integral to Strategic Systems Programs (SSP) mission operations and is not part of the Base Support transfer to Commander, Naval Installations.	11,777	
<b>5. Program Decreases FY 2004 (Emergent Requirements).</b>		<b>-7,817</b>
a) Decrease of funding for Repair, Logistics, and Reliability Maintenance. The program is not directly influenced by operating tempo and this reduction represents proper pricing of the program.	-7,817	
<b>6. Baseline Funding (subtotal).</b>		<b>803,427</b>
<b>7. Revised FY 2004 Current Estimate.</b>		<b>803,427</b>
<b>8. Normalized Current Estimate for FY 2004.</b>		<b>803,427</b>
<b>9. FY 2005 Price Change.</b>		<b>12,014</b>
<b>10. Program Growth in FY 2005.</b>		<b>33,544</b>
a) Increase in Operational and Engineering Support for TRIDENT II (D-5) Repair for fixed repair support of handling equipment and Missile and Guidance Subsystems.	14,233	
b) Increase in Operational and Engineering Support for Nuclear Weapons Security at the Naval Submarine Bases at Kings Bay, Georgia and Bangor, Washington. Increases provide for updated security equipment, security equipment maintenance, and system acquisition and integration support.	13,874	
c) Increase in funding associated with the implementation of the Navy Marine Corps Intranet at the Naval Submarine bases.	5,437	
<b>11. Program Decrease in FY 2005.</b>		<b>-18,592</b>
a) Decrease in Missile Processing for the TRIDENT I (C-4) as C-4 unique processing operations at SWFPAC are phased down in accordance with the FY 2005 C-4 retirement date.	-313	
b) Decrease in Training for TRIDENT I (C-4) efforts as the C-4 system is retired in FY 2005 (-\$1.392K); for TRIDENT II (D-5) training	-1,499	

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as the biennial refresh of the Authored Instructional Materials (AIM) electronic training material was completed in FY 2004 (-\$107K).

- c) Decrease in Administration support for Strategic Systems Program Information Technology (IT) infrastructure as a result of Navy Marine Corps Intranet implementation (-\$5,754K); and civilian personnel costs (-\$301K, three workyears) as a result of a restructuring of the SSP Program Management Offices. -6,055
  
- d) Decrease in Operational and Engineering Support for TRIDENT II (D-5) Performance Evaluation as the modifications undertaken in FY 2004 on the USNS WATERS are completed. The modifications are those repairs that cannot be accomplished dockside and require the WATERS to be in drydock (-\$601K); for TRIDENT II (D-5) Logistics due to reduced hardware and software required for the TRIDENT Logistic Data System (LDS) which is planned to migrate to the Navy Enterprise Maintenance Automated Information System (NEMAIS) in FY 2005 (-\$1,244K); for TRIDENT I (C-4) Performance Evaluation, Surveillance, Reliability Maintenance, and Accuracy Evaluation, Repair and Logistics, and Overhaul as the C4 Weapon System is retired in FY 2005 (-\$3,502K); for TRIDENT II Repair and Logistics (-\$2,576K); for TRIDENT II Reliability Maintenance due to manpower reductions on contracted advisory and assistance services (-\$2,802K). -10,725

**12. FY 2005 Budget Request.**

**830,393**

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

	FY 2003	FY 2004	FY 2005
TRIDENT I (C-4)			
SSBNs	4	2	0
Ship Months	48	24	10
Inactivation from Service	2	2	0
TRIDENT II (D-5)			
SSBNs	12	12	12
Ship Months	133	140	140
Ship Months Backfit	0	0	0
Overhaul Starts	1	1	1

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**V. Personnel Summary :**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>End Strength</b>	<b>ES</b>	<b>ES</b>	<b>FY 2004 to</b>	<b>ES</b>
			<b>FY 2005</b>	
Direct Hire, U.S.	798	785	0	785
TOTAL CIVPERS	798	785	0	785
Enlisted (USN)	362	365	0	365
Officers (USN)	103	116	0	116
TOTAL MILPERS	465	481	0	481
	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>Workyears</b>	<b>WY</b>	<b>WY</b>	<b>FY 2004 to</b>	<b>WY</b>
			<b>FY 2005</b>	
Direct Hire, U.S.	783	772	-3	769
TOTAL CIVPERS	783	772	-3	769
Enlisted (USN)	378	363	+2	365
Officers (USN)	105	109	+7	116
TOTAL MILPERS	483	472	+9	481

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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>
1D2D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	64,435	2,323	-460	66,298	957	-301	66,954
0103 Wage Board	4,664	16	-126	4,554	53	0	4,607
TOTAL 01 Civilian Personnel Compensation	69,099	2,339	-586	70,852	1,010	-301	71,561
03 Travel							
0308 Travel of Persons	5,566	72	-524	5,114	72	0	5,186
TOTAL 03 Travel	5,566	72	-524	5,114	72	0	5,186
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	12,884	193	-2,333	10,744	258	-922	10,080
TOTAL 04 WCF Supplies & Materials Purchases	12,884	193	-2,333	10,744	258	-922	10,080
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	3,883	-89	0	3,794	91	0	3,885
0611 Naval Surface Warfare Center	67,632	609	0	68,241	751	0	68,992
0612 Naval Undersea Warfare Center	201	1	0	202	5	0	207
0614 Spawar Systems Center	5,442	98	0	5,540	78	0	5,618
0623 Military Sealift Cmd - Special Mission Support	13,289	-4,733	-153	8,403	770	-601	8,572
0633 Defense Publication & Printing Service	147	-3	0	144	5	0	149
0637 Naval Shipyards	1,344	-48	0	1,296	165	0	1,461
0673 Defense Finance and Accounting Service	84	12	0	96	2	0	98
TOTAL 06 Other WCF Purchases (Excl Transportation)	92,022	-4,153	-153	87,716	1,867	-601	88,982

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09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	480	6	-92	394	6	5,437	5,837
0920 Supplies & Materials (Non WCF)	960	12	-174	798	11	0	809
0921 Printing and Reproduction	40	1	11	52	1	0	53
0922 Equip Maintenance by Contract	506,825	6,589	35,197	548,611	7,681	-8,077	548,215
0925 Equipment Purchases	244	3	-43	204	3	0	207
0932 Mgt & Prof Support Services	3,005	39	-899	2,145	30	0	2,175
0934 Engineering & Tech Svcs	20,120	262	-6,262	14,120	198	-2,802	11,516
0987 Other Intragovernmental Purchases	62,843	817	-4,152	59,508	833	22,218	82,559
0989 Other Contracts	0	0	3,169	3,169	44	0	3,213
TOTAL 09 OTHER PURCHASES	594,517	7,729	26,755	629,001	8,807	16,776	654,584
Total 1D2D Fleet Ballistic Missile	774,088	6,180	23,159	803,427	12,014	14,952	830,393