

DEPARTMENT OF THE NAVY
FY 1998/1999 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES

WEAPONS PROCUREMENT, NAVY
BUDGET ACTIVITY 1

FEBRUARY 1997

Weapons Procurement, Navy Errata Sheet

The Trident II program P-1 full funding and advance procurement funding levels in this Justification of Estimates and the Procurement Programs (P-1) exhibits are in error. The correct full funding and advance procurement funding profiles are reflected in the attached budget exhibits. Subsequent P-1 exhibits will be adjusted to reflect the correct funding levels.

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EXHIBIT P-1

DEPARTMENT OF THE NAVY
FY 1998/1999 PROCUREMENT PROGRAM

APROPRIATION: 1507N Weapons Procurement, Navy

DATE: 02/04/97

LINE NO	ITEM NOMENCLATURE	IDENT CODE	DOLLARS				MILLIONS OF DOLLARS				
			FY1998 UNIT COST	----- FY 1996 ----- QUANTITY COST	----- FY 1997 ----- QUANTITY COST	----- FY 1998 ----- QUANTITY COST	----- FY 1999 ----- QUANTITY COST				
BUDGET ACTIVITY 01: Ballistic Missiles											
Ballistic Missiles											
1	1150 Trident II	A	44161429	6	380.6	7	449.7	7	309.1	7	318.3 U
	Less: Advance Procurement (PY)				-60.5		-193.4		-16.9		-19.9
					320.0		256.3		292.2		298.4
2	1150 Trident II	A			186.6		57.9		47.0		19.1
	Advance Procurement (CY)				186.6		-		-		-
	(FY 1996 for 1997) (MEMO)				-		10.3		-		-
	(FY 1997 for 1998) (MEMO)				-		2.0		-		-
	(FY 1997 for 1999) (MEMO)				-		3.4		-		-
	(FY 1997 for 2000) (MEMO)				-		3.4		-		-
	(FY 1997 for 2001) (MEMO)				-		1.1		-		-
	(FY 1997 for 2002) (MEMO)				-		37.7		-		-
	(FY 1997 for 2004) (MEMO)				-		-		11.1		-
	(FY 1998 for 1999) (MEMO)				-		-		2.3		-
	(FY 1998 for 2002) (MEMO)				-		-		3.6		-
	(FY 1998 for 2003) (MEMO)				-		-		30.0		-
	(FY 1998 for 2004) (MEMO)				-		-		-		19.1
	(FY 1999 for 2000) (MEMO)				-		-		-		-
Support Equipment And Facilities											
3	1350 Missile Industrial Facilities	A			2.2		2.1		2.1		2.2 U
TOTAL Ballistic Missiles					508.8		316.3		341.4		319.7

Weapons Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

Identification code	17-1507-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			
		1996 actual	1997 est.	1998 est.	1999 est.

Program by activities:					
Direct program:					
00.0101	Ballistic missiles	508,776	316,332	341,412	319,657
00.0201	Other missiles	802,532	844,202	612,993	910,722
00.0301	Torpedoes and related equipment	125,607	120,594	95,715	126,284
00.0401	Other weapons	41,615	30,815	59,230	26,648
00.0501	Other Ordnance				
00.0601	Spares and repair parts	62,167	46,490	26,943	52,429
		-----	-----	-----	-----
00.9101	Total direct program	1,540,697	1,358,433	1,136,293	1,435,740
01.0101	Reimbursable program	641	74,800	74,800	74,800
		-----	-----	-----	-----
10.0001	Total	1,541,338	1,433,233	1,211,093	1,510,540

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-541	-74,800	-74,800	-74,800
14.0001	Non-Federal sources(-)	-100			
17.0001	Recovery of prior year obligations				
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans				
21.4003	Available to finance new budget plans	-68,963			
21.4009	Reprogramming from/to prior year budget plans	-19,781			
22.1001	Unobligated balance transferred to other accounts	2,500			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans				
25.0001	Unobligated balance expiring	9,093			
		-----	-----	-----	-----
39.0001	Budget authority	1,463,546	1,358,433	1,136,293	1,435,740

Budget authority:					
40.0001	Appropriation	1,641,505	1,389,913	1,136,293	1,435,740
40.3601	Appropriation rescinded (unob bal)	-14,600			
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(h)		-3,682		
41.0001	Transferred to other accounts (-)	-193,177	-27,798		
42.0001	Transferred from other accounts	29,818			
		-----	-----	-----	-----
43.0001	Appropriation (adjusted)	1,463,546	1,358,433	1,136,293	1,435,740

Weapons Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

		Obligations			
Identification code	17-1507-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Program by activities:					
Direct program:					
00.0101	Ballistic missiles	542,059	358,595	327,492	322,687
00.0201	Other missiles	954,331	889,447	602,197	861,404
00.0301	Torpedoes and related equipment	125,800	121,852	116,946	121,301
00.0401	Other weapons	48,218	29,431	50,823	31,828
00.0501	Other Ordnance	13,358			
00.0601	Spares and repair parts	58,629	47,853	48,022	48,191
00.9101 Total direct program		1,742,395	1,447,178	1,145,480	1,385,411
01.0101	Reimbursable program	663	74,925	74,800	74,800
10.0001 Total		1,743,058	1,522,103	1,220,280	1,460,211

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	303	-74,800	-74,800	-74,800
14.0001	Non-Federal sources(-)	14,344			
17.0001	Recovery of prior year obligations	-3,074			
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans	-698,539	-464,823	-375,953	-366,766
21.4003	Available to finance new budget plans	-68,963			
21.4009	Reprogramming from/to prior year budget plans				
Unobligated balance transferred to other accounts					
22.1001	Unobligated balance available, end of year:	2,500			
24.4002	For completion of prior year budget plans	464,823	375,953	366,766	417,095
25.0001	Unobligated balance expiring	9,093			
39.0001 Budget authority		1,463,546	1,358,433	1,136,293	1,435,740

Budget authority:					
40.0001	Appropriation	1,641,505	1,389,913	1,136,293	1,435,740
40.3601	Appropriation rescinded (unob bal)	-14,600			
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(h)		-3,682		
41.0001	Transferred to other accounts (-)	-193,177	-27,798		
42.0001	Transferred from other accounts	29,818			
43.0001 Appropriation (adjusted)		1,463,546	1,358,433	1,136,293	1,435,740

Weapons Procurement, Navy
 Program and Financing (in Thousands of dollars) SUMMARY

		Obligations			
Identification code	17-1507-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Relation of obligations to outlays:					
71.0001	Obligations incurred	1,757,705	1,447,303	1,145,480	1,385,411
72.1001	Orders on hand, SOY	-80,181	-37,434	-37,434	-37,434
72.4001	Obligated balance, start of year	4,183,692	3,286,784	2,668,165	2,198,465
74.1001	Orders on hand, EOY	37,434	37,434	37,434	37,434
74.4001	Obligated balance, end of year	-3,286,784	-2,668,165	-2,198,465	-2,141,609
77.0001	Adjustments in expired accounts (net)	12,874			
78.0001	Adjustments in unexpired accounts	-3,074			

90.0001	Outlays (net)	2,621,666	2,065,922	1,615,180	1,442,267

Weapons Procurement, Navy
Object Classification (in Thousands of dollars) SUMMARY

Identification code	17-1507-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.

Direct obligations:					
125.101	Advisory and assistance services	35,154	26,777	22,185	25,915
	Purchases goods/services (inter/intra) Fed accounts				
125.303	Purchases from revolving funds	105,464	90,331	76,554	87,745
126.001	Supplies and materials	72,491	95,265	61,702	94,453
131.001	Equipment	1,529,286	1,234,805	985,039	1,177,298
		-----	-----	-----	-----
199.001	Total Direct obligations	1,742,395	1,447,178	1,145,480	1,385,411
Reimbursable obligations:					
226.001	Supplies and materials		20,768	21,262	21,900
231.001	Equipment	663	54,157	53,538	52,900
		-----	-----	-----	-----
299.001	Total Reimbursable obligations	663	74,925	74,800	74,800
999.901	Total obligations	1,743,058	1,522,103	1,220,280	1,460,211

Comparison of FY 1997 Program Requirements as Reflected
in the FY 1997 Budget with FY 1997 Program Requirements as
Shown in FY 1998 Budget (In Thousands of Dollars)

	FY 1997 Total Program Requirements <u>Per FY 1997 Budget</u>	FY 1997 Program Requirements <u>Per FY 1998 Budget</u>	Increase (+) or Decrease (-)
Ballistic Missiles	323,149	316,322	-6,817
Other Missiles	738,239	844,202	+105,963
Torpedoes and Related Equipment	110,682	120,594	+9,912
Other Weapons	31,467	30,815	-652
Ammunition	149,355	0*	-149,355
Spares and Repair Parts	47,471	46,490	-981
Subtotal Direct Program	1,400,363	1,358,433	-41,930
Reimbursable	74,800	74,800	-
Total Fiscal Year	1,475,163	1,433,233	-41,930

*Funding appropriated in the Procurement Ammunition, Navy & Marine Corps appropriation.

Explanation of Changes in FY 1997 Program Requirements

1. Ballistic Missiles (-\$6.8 million)
Decrease reflects undistributed Congressional reductions.

2. Other Missiles (+\$106.0 million)
The overall funding increase reflects the net of undistributed Congressional reductions (-\$19.9 million) and reduced funding for Ordnance Support Equipment (-\$4.6M) offset by Congressional increases for additional Standard Missiles (+\$22.5 million), Tomahawk (+\$11.5 million), AMRAAM (+\$21.9 million), JSOW (+\$15.6 million, Penguin (+\$7 million), Drones and Decoys (+\$17.5 million), Tomahawk modifications (+\$14.4 million), and Harpoon/SLAM (+\$20.1 million).

3. Torpedoes and Related Equipment (+\$9.9 million)
Changes include Congressional undistributed reductions (-\$3.1 million) and additional funding provided by Congress for the Vertical Launch ASROC program (+\$13 million).

4. Other Weapons (-\$0.7 million)
Changes reflect adjustments for Congressional undistributed reductions.

5. Ammunition (-149.4 million)
The FY 1997 President's Budget reflected \$149.355 million for Navy ammunition procurement in the Weapons Procurement, Navy (WPN) appropriation. The Congress transferred this amount to the Procurement of Ammunition, Navy & Marine Corps (PANMC) appropriation. FY 1998 and out funding is now reflected in this appropriation.

6. Spares & Repair Parts (\$-1.0 million)
This funding reduction is due to an undistributed Congressional reduction.

Comparison of FY 1997 Financing as Reflected in the FY 1997 Budget
with FY 1997 Financing as Shown in FY 1998 Budget
(In Thousands of Dollars)

	<u>FY 1997 Financing Per FY 1997 Budget</u>	<u>FY 1997 Financing Per FY 1998 Budget</u>	<u>Increase (+) Decrease (-)</u>
Program Requirements (Total)	1,475,163	1,433,233	-41,930
Program Requirements (Direct)	(1,400,363)	(1,358,433)	(-41,930)
Program Requirements (Re imb)	(74,800)	(74,800)	-
Less:			
Anticipated Reimbursements	74,800	74,800	-
Add:			
Unob bal avail, start of year to finance new budget plans			
Unob bal avail, end of year to finance subseq yr budget plans			
Reprog, prior year budget			
Appropriation Adjusted	1,400,363	1,358,433	-41,930
Budget Authority:			
FY 1997 DoD Appropriations Act	1,400,363	1,389,913	-10,450
Appropriation rescinded			
Reduct Pursuant to P. L. 104-208		-3,682	-3,682
Transferred to other accounts		-27,798	-27,798
Appropriation (Adjusted)	1,400,363	1,358,433	-41,930

Explanation of Changes in Financing

The FY 1997 Weapons Procurement, Navy appropriation financing (\$1,358.4 million for direct and \$74.8 million for reimbursable) was subsumed within the WPN appropriations' Programming and Financing exhibits. The \$41.9 million change in program requirements is the result of Congressional reductions (-\$10.5 million), and Sect. 8037(h) (-\$2,376 thousand), and Sect. 8120 (-\$27,798 thousand) and Sect. 8138 (-\$1,306 thousand) adjustments.

Comparison of FY 1996 Program Requirements as Reflected
in the FY 1997 Budget with FY 1996 Program
Requirements as Shown in FY 1998 Budget (In Thousands of Dollars)

	FY 1996 Total Program Requirements <u>Per FY 1997 Budget</u>	FY 1996 Total Progr Requirements <u>Per FY 1998 Budget</u>	Increase(+) or Decrease (-)
Ballistic Missiles	505,431	508,776	+3,345
Other Missiles	814,857	802,532	-12,325
Torpedoes and Related Equipment	124,934	125,607	+673
Other Weapons	42,155	41,615	-540
Ammunition	*	*	-
Spares and Repair Parts	61,323	62,167	+844
Subtotal Direct Program	1,548,700	1,540,697	-8,003
Reimbursable	74,800	641	-73,159
Total Fiscal Year	1,623,500	1,541,338	-82,162

*Funding appropriated in the Procurement Ammunition, Navy and Marine Corps appropriation.

Explanation of Changes in FY 1996 Program Requirements

1. Ballistic Missiles (+\$3.3 million)
Increase reflects minor year of execution adjustments.

2. Other Missiles (-\$12.3 million)
Decrease reflects minor programmatic execution adjustments (-\$11.5 million) and Omnibus Reprogramming action (-\$.8 million).

3. Torpedoes and Related Equipment (+\$0.7 million)
Change reflects minor funding updates.

4. Other Weapons (-\$0.5 million)
Change reflects minor year of execution adjustments.

5. Ammunition
Funding realigned to the Procurement Ammunition, Navy & Marine Corps appropriation.

6. Spares & Repair Parts (+\$0.8 million)
Change reflects minor adjustments to reflect year of execution issues.

Comparison of FY 1996 Financing as Reflected in the FY 1997 Budget
with FY 1996 Financing as Shown in FY 1998 Budget
(In Thousands of Dollars)

	<u>FY 1996 Financing Per FY 1997 Budget</u>	<u>FY 1996 Financing Per FY 1998 Budget</u>	<u>Increase (+) Decrease (-)</u>
Program Requirements (Total)	1,623,500	1,541,338	-82,162
Program Requirements (Direct)	(1,548,700)	(1,540,697)	(-8,003)
Program Requirements (Reimb)	(74,800)	(641)	(-73,159)
Less:			
Anticipated Reimbursements	74,800	641	-73,159
Add:			
Unob bal avail, start of year to finance new budget plans:	-64,963	-68,963	-4,000
Unob bal transf to other accts	2,500	2,500	-
Reprogramming from/to prior year budget plans	-	-19,781	-19,781
Appropriation Adjusted	1,486,237	1,463,546	-22,691
Budget Authority:			
FY 1996 DoD Appropriations Act	1,656,193	1,641,505	-14,688
Appropriation rescinded	-14,600	-14,600	-
Transferred from other accts	29,818	29,818	-
Transferred to other accounts	-185,174	-193,177	-8,003
Appropriation (Adjusted)	1,486,237	1,463,546	-22,691

Explanation of Changes in Financing

The -\$22.7 million change in program financing is the result of the actual FY 1996 Congressional appropriation (-\$14.7 million) and transfers to other accounts (-\$8.0 million).

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BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1997
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APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BUDGET ACTIVITY 1 BALLISTIC MISSILES	P-1 ITEM NOMENCLATURE TRIDENT II MISSILE UGM-133A (D-5)
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	Prior Years	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	To Complete	Total Program
QUANTITY	337	6	7	7	7	12	12	12	12	22	434
Cost (in millions)	\$10,561.2	\$321.2	\$256.3	\$281.8	\$287.1	\$479.7	\$478.3	\$499.7	\$527.8	\$1,259.8	\$14,952.9
Initial Spares	\$20.7	\$3.5	\$3.4	\$2.7	\$7.6	\$11.0	\$5.2	\$6.4	\$6.8	\$191.8	\$259.1
Total (in Millions)	\$10,581.9	\$324.7	\$259.7	\$284.5	\$294.7	\$490.7	\$483.5	\$506.1	\$534.6	\$1,451.6	\$15,212.0
Unit Cost (in Millions) 1/	\$31.4	\$54.1	\$37.1	\$40.6	\$42.1	\$40.9	\$40.3	\$42.2	\$44.6	\$66.0	\$35.1

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 for the 1990's and beyond. 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 an all new TRIDENT II missile, initial production of which commenced in FY 1987 and to which the following key program milestones apply:

- o TRIDENT II missile Initial Operational Capability (IOC) - March 1990
- o First Performance Evaluation Missile (PEM) flight test - March 1989
- o Began PEM missile processing at Strategic Weapons Facility, Atlantic (SWFLANT) - July 1988
- o Began SWFLANT installation, test, checkout and equipment/facility integration - FY 1987

The FY 1998 full funding request of \$281.8 million will provide for the acquisition of hardware required to support the production of 7 TRIDENT II missiles with associated guidance systems, procurement of reentry system hardware, and support required to maintain SWFLANT's TRIDENT II missile processing capability. The FY 1999 full funding request of \$287.1 million will support the production of 7 TRIDENT II missiles with associated guidance systems, additional reentry systems hardware, continued support required to maintain SWFLANT's TRIDENT II missile processing capability, and initial equipment procurements associated with establishing a limited TRIDENT II capability at the Strategic Weapons Facility, Pacific (SWFPAC) at Bangor WA. Funding provides for a 14 SSBN TRIDENT II program, which assumes the backfit of 4 C-4 boats to the D-5 configuration.

1/ Total procurement unit cost, including guidance systems, warhead components, flight test instrumentation, arms control and recurring production support cost. Exhibit P-5 contains flyaway airframe and motor unit costs (\$22.5M in FY 1998 and \$23.6M in FY 1999).

NOTE: The full funding costs displayed on this exhibit properly reflect the DoD input for the FY 1998/ FY 1999 President's Budget. The controls shown on the P-1 Exhibit at the front of the Backup Book do not properly reflect the DoD budget request for TRIDENT II Missile (full funding).

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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 1997		
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY 96		TOTAL	FY 97		TOTAL	FY 98		TOTAL	FY 99		TOTAL	
		Unit cost	Qty	COST	Unit cost	Qty	COST	Unit cost	Qty	COST	Unit cost	Qty	COST	
<u>MISSILE H/W - RECURRING</u>														
1	AIRFRAME & MOTOR	20,600	6	123,600	21,030	7	147,210	22,500	7	157,500	23,600	7	165,200	
2	WARHEAD (SHELL/AF&F)			24,180			23,500			20,200			19,400	
3	OTHER (GUIDANCE)	9,655	4	38,620	9,866	4	39,464	10,080	4	40,320	10,311	4	41,244	
	TOTAL MISSILE FLYAWAY			186,400			210,174			218,020			225,844	
<u>SUPPORT COSTS</u>														
4	SPECIAL PURPOSE INSTR.			11,035			10,470			10,200			11,000	
5	SPECIAL PURP. TOOL & TEST EQPT.			28,970			22,470			14,000			14,800	
6	INF TREATY SUPPORT			6,984			7,140			7,300			7,500	
7	ARMS CONTROL			7,687			7,700			15,200			11,500	
8	CONTAINERS			40			40			40			40	
9	SYSTEM INTEG. & PLANNING			12,140			11,400			11,600			11,900	
10	SWFLANT PRODUCTION SUPPORT			22,964			15,859			12,800			14,200	
11	GUIDANCE SUPPORTABILITY MODS			5,722			7,280			14,059			15,120	
12	ANNUALIZED PRODUCTION COSTS			55,264			0			0			0	
13	GUIDANCE PARTS PROCUREMENT			0			0			0			6,100	
14	SWFPAC PRODUCTION SUPPORT			0			0			0			4,000	
	SUBTOTAL SUPPORT COSTS			150,806			82,359			85,199			96,160	
	GROSS P-1 END COST			337,206			292,533			303,219			322,004	
	LESS: PRIOR YEAR ADV. PROC.			15,960			36,190			21,450			34,950	
	NET P-1 FULL FUNDING COST			321,246			256,343			281,769			287,054	
	ADVANCE PROCUREMENT CY			185,379			57,934			57,500			30,400	
	NET TRIDENT II COST			506,625			314,277			339,269			317,454	
	MISSILE SPARE PARTS			3,520			3,368			2,684			7,602	
	TOTAL PROGRAM COST			510,145			317,645			341,953			325,056	

P-1 Shopping List

Page No.

Item No.

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)								DATE: FEBRUARY 1997		
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 1996	LOCKHEED MARTIN MISSILES AND SPACE CO. (LMMS) SUNNYVALE, CA	SS/CPIF	STRATEGIC SYSTEMS PROGRAMS (SSP)	10/95	10/97	6	20,600	YES	NO	
FY 1997	LMMS	SS/CPIF	SSP	10/96	10/98	7	21,030	YES	NO	
FY 1998	LMMS	SS/CPIF	SSP	10/97	10/99	7	22,500	YES	NO	
FY 1999	LMMS	SS/CPIF	SSP	10/98	10/00	7	23,600	YES	NO	
D. REMARKS										

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FY 98/99 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE: TRIDENT II MISSILE UGM - 133A (D-5)												DATE: FEBRUARY 1997												
FISCAL YEAR 1998												FISCAL YEAR 1999												FISCAL YEAR 2000												L A T E R
CALENDAR YEAR 1998												CALENDAR YEAR 1999												CALENDAR YEAR 2000												
O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	
TRIDENT II MISSILE																																				
FY 1996																																				0
FY 1997 1/																																				0
FY 1998 1/																																				0
FY 1999 1/																																				7
FY 2000																																				12
FY 2001																																				12
FY 2002																																				12
FY 2003																																				12
TOTAL																																				55
O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	
REMARKS																																				
1/ The Navy's budget estimates for D-5 missile procurement and deliveries assume U.K. participation in FY 1997 - FY 1999.																																				

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BUDGET ITEM JUSTIFICATION SHEET										DATE	
										FEBRUARY 1997	
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE						
WEAPONS PROCUREMENT, NAVY / BUDGET ACTIVITY 1 BALLISTIC MISSILES					TRIDENT II ADVANCE PROCUREMENT						
	Prior Years	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	To Complete	Total Program
QUANTITY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cost (in millions)	\$2,066.2	\$185.4	\$57.9	\$57.5	\$30.4	\$19.2	\$20.4	\$20.4	\$20.4	\$18.0	\$2,495.8
Initial Spares	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total (in Millions)	\$2,066.2	\$185.4	\$57.9	\$57.5	\$30.4	\$19.2	\$20.4	\$20.4	\$20.4	\$18.0	\$2,495.8
Unit Cost (in Millions)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Funding in this line item provides for the advance procurement of various components, subassemblies and raw materials which are required to support the future production and processing of TRIDENT II (D-5) missiles, MK-6 guidance systems and D-5 special purpose flight test instrumentation. Total advance procurement requirements comprise two major subsets of commodity acquisition: traditional, or long lead advance procurement, which includes those items having longer manufacturing leadtimes than the using D-5 items; and production continuity advance procurement, which entails the purchase of certain critical components earlier than leadtimes alone would dictate to ensure their continuous production. These latter production continuity procurements encompass a broad range of components and materials which must be produced at minimum, uninterrupted rates on dedicated production lines as well as life-of-type or one-time quantity buys of items required to support the total planned program. The quality and homogeneity obtained by these means are essential to assure the consistent performance reliability of the missiles to be procured for the TRIDENT II program.

The FY 1998 request of \$57.5 million will provide \$11.2 million for the advance procurement of long lead items required to support the FY 1999 full funded manufacture of D-5 missiles and \$46.3 million for advance procurement of rocket motors and critical components required to maintain D-5 missile component production lines at the lowest sustaining rate consistent with quality, reliability, safety and cost.

The FY 1999 request of \$30.4 million will provide \$19.2 million for the advance procurement of long lead items required to support the FY 2000 full funded manufacture of D-5 missiles and \$11.2 million for advance procurement of critical components required to maintain D-5 missile component production lines at the lowest sustaining rate consistent with quality, reliability, safety and cost.

NOTE: The advance procurement costs displayed on this exhibit properly reflect the DoD input for the FY 1998/ FY 1999 President's Budget. The controls shown on the P-1 Exhibit at the front of the Backup Book do not properly reflect the DoD budget request for TRIDENT II Advance Procurement.

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WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)						FY 1996 FOR FY 1997	
(TOA, Dollars in tenths of Millions)						DATE: FEBRUARY 1997	
Weapon System Type -			First System Award Date		First System Completion Date		Interval Between System Completions
UGM 133A TRIDENT II MISSILE			FY 1987		FY 1989		
Advance Procurement/Advance Funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod)-Total	Unit Cost	Total Cost	
1. CFE AIRFRAME AND MOTOR LONG LEAD	7	10/96	10/98	9/24	0.2	1.5	
AIRFRAME AND MOTOR PRODUCTION CONTINUITY						183.9	
TOTAL						185.4	
Narrative Description							
Long Lead funding will allow for the delivery of TRIDENT II missiles in 2 versus 3 years.							
Production continuity funds are required to maintain continuous production for missile motors and critical components at the lowest sustaining rate consistent with quality, reliability, safety and cost.							

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WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)						FY 1997 FOR FY 1998	
(TOA, Dollars in tenths of Millions)						DATE: FEBRUARY 1997	
Weapon System Type - UGM 133A TRIDENT II Missile			First System Award Date		First System Completion Date		Interval Between System Completions
UGM 133A TRIDENT II MISSILE			FY 1987		FY 1989		
Advance Procurement/Advance Funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod)-Total	Unit Cost	Total Cost	
1. CFE AIRFRAME AND MOTOR LONG LEAD	7	10/97	10/99	9/24	1.5	10.5	
AIRFRAME AND MOTOR PRODUCTION CONTINUITY						47.4	
TOTAL						57.9	
<p>Narrative Description</p> <p>Long Lead funding will allow for the delivery of TRIDENT II missiles in 2 versus 3 years.</p> <p>Production continuity funds are required to maintain continuous production for missile motors and critical components at the lowest sustaining rate consistent with quality, reliability, safety and cost.</p>							

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WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)						FY 1998 FOR FY 1999	
(TOA, Dollars in tenths of Millions)						DATE: FEBRUARY 1997	
Weapon System Type -			First System Award Date		First System Completion Date		Interval Between System Completions
UGM 133A TRIDENT II MISSILE			FY 1987		FY 1989		
Advance Procurement/Advance Funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod)-Total	Unit Cost	Total Cost	
1. CFE AIRFRAME AND MOTOR LONG LEAD	7	10/98	10/00	9/24	1.6	11.2	
AIRFRAME AND MOTOR PRODUCTION CONTINUITY						46.3	
TOTAL						57.5	
Narrative Description							
Long Lead funding will allow for the delivery of TRIDENT II missiles in 2 versus 3 years.							
Production continuity funds are required to maintain continuous production for missile motors and critical components at the lowest sustaining rate consistent with quality, reliability, safety and cost.							

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WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)						FY 1999 FOR FY 2000	
(TOA, Dollars in tenths of Millions)						DATE: FEBRUARY 1997	
Weapon System Type - UGM 133A TRIDENT II Missile		First System Award Date		First System Completion Date		Interval Between System Completions	
UGM 133A TRIDENT II MISSILE		FY 1987		FY 1989			
Advance Procurement/Advance Funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod)-Total	Unit Cost	Total Cost	
1. CFE AIRFRAME AND MOTOR LONG LEAD	12	10/99	10/01	9/24	1.6	19.2	
AIRFRAME AND MOTOR PRODUCTION CONTINUITY						11.2	
TOTAL						30.4	
<p>Narrative Description</p> <p>Long Lead funding will allow for the delivery of TRIDENT II missiles in 2 versus 3 years.</p> <p>Production continuity funds are required to maintain continuous production for critical components at the lowest sustaining rate consistent with quality, reliability, safety and cost.</p>							

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BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1997
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APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BUDGET ACTIVITY 1 BALLISTIC MISSILES	P-1 ITEM NOMENCLATURE MISSILE INDUSTRIAL FACILITIES
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	Prior Years	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	To Complete	Total Program
QUANTITY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cost (in millions)	N/A	\$2.2	\$2.1	\$2.1	\$2.2	\$2.3	\$2.3	\$2.4	\$2.4	N/A	N/A
Initial Spares	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total (in Millions)	N/A	\$2.2	\$2.1	\$2.1	\$2.2	\$2.3	\$2.3	\$2.4	\$2.4	N/A	N/A
Unit Cost (in Millions)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Funding for Missile Industrial Facilities provides for capital maintenance projects at Navy-owned Naval Industrial Reserve Ordinance Plants (NIROPS) at Sunnyvale and Santa Cruz, California, and Bacchus, Utah in support of the Fleet Ballistic Missile program.

Projects planned in FY 1996 through FY 1999 include additions and modifications to, and rehabilitation of, civil works, non-severable equipment, and real property. Among those projects are upgrades and improvements such as upgrading building electrical systems, replacing conductive floors, replacing insulation, replacing water and steam piping, paving roads and parking areas and painting buildings.

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)			A. WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 1			B. MISSILE INDUSTRIAL FACILITIES (31DG)			C. LOCKHEED MARTIN MISSILES AND SPACE CO. SUNNYVALE, CA			FEBRUARY 1997		
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY 96			FY 97			FY 98			FY 99			
		Unit cost	Qty	TOTAL COST	Unit cost	Qty	TOTAL COST	Unit cost	Qty	TOTAL COST	Unit cost	Qty	TOTAL COST	
CAPITAL MAINTENANCE				#REF!			#REF!			#REF!			#REF!	
TOTAL MISSILE INDUSTRIAL FACILITIES				#REF!			#REF!			#REF!			#REF!	