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Department of the Navy  
Operation and Maintenance, Navy  
2B2G Ship Activations/Inactivations  
Fiscal Year (FY) 2006/FY 2007 Budget Estimates  
Exhibit OP-5

### I. Description of Operations Financed:

SHIP ACTIVATIONS/INACTIVATIONS - Inactivation of surface ships includes depot level and hull maintenance to ensure that retention assets are maintained in the highest practical state of material readiness, and that stricken ships are maintained in a safe stow condition that ensures security of the ship and protection of the environment. The program also includes environmental abatement of hazardous materials onboard stricken inactive ships, and ship dismantling and recycling. Inactive ship maintenance provides for the operation of three Government-Owned-Contractor-Operated (GOCO) Inactive Ship On-Site Maintenance Offices (ISMO) at Bremerton, WA, Pearl Harbor, HI, and Philadelphia, PA and one ISMO detachment at Newport, RI; the salaries of civilian personnel at those facilities; the maintenance of inactive ships berthed at these facilities; the preparation of ships for disposal upon CNO N43 change and storage of Navy ships at MARAD facilities. The composition and disposition of inactive ships is reviewed annually by CNO N43 to determine the number of ships to be held for retention. This program does not include costs associated with towing and berthing at Naval Shipyard storage facilities while awaiting final disposition. For ships previously inactivated and currently in safe waterborne storage, this program includes reactor compartment removal and disposal and hull disposal/recycling availabilities. This program also provides for **decontamination** of nuclear support facilities on surface tenders. The Nuclear Ship Inactivation and Disposal Program includes inactivation (INACT), reactor compartment disposal (RCD) (submarines), reactor compartment encapsulation and disposal (RCED) (cruisers) and hull recycling (RCYC) of nuclear powered submarines and nuclear powered cruisers and the **decontamination** (DECON) of nuclear support facilities on submarine (AS) and surface (AD) tenders. The program is responsible for all technical, environmental and international treaty requirements associated with the safe and responsible inactivation and disposal of U.S. Navy nuclear powered ships. Program schedules are determined by Presidential directives for international treaty requirements (START I/II); SECDEF, SECNAV and CNO force level structure decisions; and the need for safe and timely disposal of nuclear powered warships.

Information Resource Management (IRM) funds Information Technology (IT) support at NAVSEA HQ. This includes corporate IT systems within HQ such as AUTODOC which tracks funding documents and will lead to a paperless financial system, and the Command Document Management System (CDMS) to facilitate paperless management. It also supports IT initiatives such as the Standard Procurement System (SPS) and Defense Travel System (DTS). Also included are NAVSEA network services; Naval Message Delivery System; Help Desk Services; IT policy assessment; Technology oversight; Information Assurance services; and Capital Planning to ensure compliance with the Clinger Cohen Act.

### II. Force Structure Summary:

Activations and Inactivations funding provides for the support of inactivations of surface ships. Funding also supports: 1) the operation of Government-Owned-Contractor-Operated (GOCO) Inactive Ship Maintenance, and disposal of inactive ships at these ISMF; and 2) reimbursing of the Maritime Administration (MARAD) for maintenance and lay-up of Navy assets. In addition, funding provides for the coordination, planning, execution and support of nuclear submarine inactivations and disposal.

IRM supports major NAVSEA IT systems. The entire IT infrastructure of the Command provides critical Fleet Support and interface for all voice, data and message distribution.

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**III. Financial Summary (\$ in Thousands):****A. Sub-Activity Group Total**

|         |         | FY 2005       | Normalized |          |          |
|---------|---------|---------------|------------|----------|----------|
| FY 2004 | Budget  |               | Current    | FY 2006  | FY 2007  |
| Actuals | Request | Appropriation | Estimate   | Estimate | Estimate |
| 132,480 | 212,393 | 218,745       | 219,867    | 125,629  | 236,539  |

**B. Reconciliation Summary**

|  | Change         | Change         | Change         |
|--|----------------|----------------|----------------|
|  | FY 2005/2005   | FY 2005/2006   | FY 2006/2007   |
| <b>Baseline Funding</b>                                    | <b>212,393</b> | <b>219,867</b> | <b>125,629</b> |
| Congressional Adjustments (Distributed)                    | 7,000          | 0              | 0              |
| Congressional Adjustments (Undistributed)                  | -9             | 0              | 0              |
| Adjustments to Meet Congressional Intent                   | 0              | 0              | 0              |
| Congressional Adjustments (General Provisions)             | -639           | 0              | 0              |
| <b>Subtotal Appropriation Amount</b>                       | <b>218,745</b> | <b>0</b>       | <b>0</b>       |
| War-Related and Disaster Supplemental Appropriations       | 0              | 0              | 0              |
| Emergency Supplemental Carryover                           | 0              | 0              | 0              |
| Fact-of-Life Changes (CY to CY)                            | 1,122          | 0              | 0              |
| <b>Subtotal Baseline Funding</b>                           | <b>219,867</b> | <b>0</b>       | <b>0</b>       |
| Reprogrammings   | 0              | 0              | 0              |
| Less: War-Related and Disaster Supplemental Appropriations | 0              | 0              | 0              |
| Price Change   | 0              | 6,225          | 4,006          |
| Functional Transfers                                       | 0              | 0              | 0              |
| Program Changes  | 0              | -100,463       | 106,904        |
| <b>Normalized Current Estimate</b>                         | <b>219,867</b> | <b>125,629</b> | <b>236,539</b> |

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| <b>C. Reconciliation of Increases and Decreases</b>   | <b>Amount</b> | <b>Totals</b>  |
|---|---------------|----------------|
| <b>FY 2005 President's Budget Request</b>   |               | <b>212,393</b> |
| <b>1) Congressional Adjustments</b>   |               | <b>6,352</b>   |
| a) Distributed Adjustments  |               | 7,000          |
| i) Ship Disposal  | 7,000         |                |
| b) Undistributed Adjustments  |               | -9             |
| i) Civilian Pay Overstatement   | -9            |                |
| c) General Provisions   |               | -639           |
| i) Section 8140: Excessive Unobligated Balances   | -23           |                |
| ii) Section 8130: Offset Contractor Payments for Unpaid Taxes   | -33           |                |
| iii) Section 8141: Travel/Transportation of Persons Growth  | -33           |                |
| iv) Section 8094: Management Improvements   | -200          |                |
| v) Section 8122: Assumed Management Improvements  | -350          |                |
| <b>FY 2005 Appropriated Amount</b>  |               | <b>218,745</b> |
| <b>2) Fact-of-Life Changes</b>  |               | <b>1,122</b>   |
| a) Emergent Requirements  |               | 1,122          |
| i) Program Growth   |               | 2,500          |
| - Acceleration of the inactivation of the USS Stump (DD 983) from FY2006 to FY2005. (Baseline: \$212,393)   | 2,500         |                |
| ii) Program Reductions  |               | -1,378         |
| - Realignment of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle Database-Enterprise Edition software into Servicewide Communications (4A6M). (Baseline: \$212,393) | -2            |                |

- Delay in the annual maintenance and repair work on the Reactor Compartment Shipping Barges. (Baseline: \$212,393) -1,376

**Baseline Funding** **219,867**

**Revised FY 2005 Estimate** **219,867**

**Normalized Current Estimate for FY 2005** **219,867**

**3) Price Change** **6,225**

**4) Program Increases** **26,278**

a) Program Growth in FY 2006 **26,278**

i) Funding for advance planning of the LONG BEACH (CGN 9) and SOUTH CAROLINA (CGN 37) inactivations in the Submarine Inactivations/Disposals program. (Baseline: \$213,515) 10,224

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**C. Reconciliation of Increases and Decreases** **Amount** **Totals**

ii) Advance planning funding requirements for the inactivations of USS MINNEAPOLIS SAINT PAUL (SSN 708) and USS HYMAN G RICKOVER (SSN 709) in the Submarine Inactivations/Disposals program. (Baseline: \$213,515) 9,002

iii) Funding for the advance planning of the **decontamination** of **L.Y. SPEAR** (AS 36) submarine tender in the Submarine Inactivations/Disposals program. (Baseline: \$213,515) 5,654

iv) Increase for the annual maintenance and repair work on the Reactor Compartment Shipping Barges from FY2005. This restarts the program which was delayed during FY2005. (Baseline: \$213,515) 1,398

**5) Program Decreases** **-126,741**

a) One Time FY 2006 Costs **-7,147**

i) One time cost associated with Congressional add in support of Ship Disposals. -7,147

b) Program Decreases in FY 2006 **-119,594**

i) Decrease due to the acceleration the of USS STUMP inactivation to FY 2005 from FY2006. (Baseline: \$213,515) -1,684

ii) Reduction to inactivation and decommissioning costs based on strike dispositions and ship class types in the Activations/Inactivations of Conventional Surface Ships program. (Baseline: \$213,515) -13,402

iii) Funding decrease to due the slippage of the USS TRITON (SSN 586) for Reactor Compartment Disposal and Hull Recycling in the Submarine Inactivations/Disposals program from FY 2006 to FY 2008. (Baseline: \$213,515) -24,897

iv) Funding decrease for Reactor Compartment Encapsulation/Disposal and Hull Recycling costs in the Nuclear Surface Ship Inactivation/Disposals program. (Baseline: \$213,515) -37,322

v) Reduction in the Reactor Compartment Disposal and Hull Recycling requirements in the Submarine Inactivations/Disposals program and rescheduling the transporting and delivering of reactor compartments to the Hanford Land Burial site from FY 2005 to FY 2006. (Baseline: \$213,515) -42,289

**FY 2006 Budget Request** **125,629**

|                               |                |
|-------------------------------|----------------|
| <b>6) Price Change</b>        | <b>4,006</b>   |
| <b>7) Program Change</b>      | <b>106,904</b> |
| <b>FY 2007 Budget Request</b> | <b>236,539</b> |

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

| <b>Ship Activation/Inactivation</b>                    | <b>FY04<br/>Units</b> | <b>FY05<br/>Units</b> | <b>FY06<br/>Units</b> | <b>FY07<br/>Units</b> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Inactive Ship Maintenance Support:                     |                       |                       |                       |                       |
| # of Vessels at NISMFs                                 | 68                    | 62                    | 62                    | 62                    |
| # of Vessels at MARAD                                  | 11                    | 12                    | 12                    | 12                    |
| Activation/Inactivation of Conventional Surface Ships: |                       |                       |                       |                       |
| # of Surface Inactivations                             | 7                     | 12                    | 6                     | 0                     |
| # of Ships with Advance Plan/Startup Efforts           | 5                     | 2                     | 0                     | 0                     |
| # of Ship Disposals                                    | 2                     | 5                     | 3                     | 3                     |
| Nuclear Surface Ship Inactivations/Disposals:          |                       |                       |                       |                       |
| # of Ships requiring Advance Funding Efforts           | 1                     | 0                     | 2                     | 1                     |
| # of Ships for RCeD/Recycling                          | 0                     | 1                     | 0                     | 1                     |

Submarine Inactivations/Disposals:

|  |   |   |   |   |
|--|---|---|---|---|
| Inactivations w/ RCD/RCYC  | 1 | 0 | 0 | 0 |
| Inactivations w/o RCD/RCYC   | 0 | 1 | 1 | 2 |
| # of Subs requiring Advance Funding Efforts                            | 4 | 1 | 5 | 5 |
| # of Subs to undergo RCD/Recycling                                     | 1 | 3 | 0 | 3 |
| # of Subs requiring Advance Funding Efforts for <b>Decontamination</b> | 0 | 0 | 1 | 0 |

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| <b>V. Personnel Summary</b>        | FY 2004 | FY 2005 | FY 2006 | FY 2007 | Change<br>FY 2005/FY 2006 | Change<br>FY 2006/FY 2007 |
|------------------------------------|---------|---------|---------|---------|---------------------------|---------------------------|
| Civilian End Strength (Total)      |         |         |         |         |                           |                           |
| Direct Hire, U.S.                  | 35      | 39      | 39      | 39      | 0                         | 0                         |
| Civilian FTEs (Total)              |         |         |         |         |                           |                           |
| Direct Hire, U.S.                  | 36      | 37      | 39      | 39      | 2                         | 0                         |
| Annual Civilian Salary Cost (000s) | 77      | 82      | 81      | 84      | 2                         | 4                         |

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**VI. OP-32 Line Items as Applicable (Dollars in Thousands):**

|   | FY 2004<br>Actuals | Change from FY 2004 to FY 2005 |                 |                | FY 2005<br>Est. | Change from FY 2005 to FY 2006 |                 |                | FY 2006<br>Est. | Change from FY 2006 to FY 2007 |                 |                |                 |
|---|--------------------|--------------------------------|-----------------|----------------|-----------------|--------------------------------|-----------------|----------------|-----------------|--------------------------------|-----------------|----------------|-----------------|
|   |                    | For<br>Curr                    | Price<br>Growth | Prog<br>Growth |                 | For<br>Curr                    | Price<br>Growth | Prog<br>Growth |                 | For<br>Curr                    | Price<br>Growth | Prog<br>Growth | FY 2007<br>Est. |
| 01 Civilian Personnel<br>Compensation           |                    |                                |                 |                |                 |                                |                 |                |                 |                                |                 |                |                 |
| 0101 Exec Gen and Spec<br>Schedules             | 2767               | 0                              | 72              | 213            | 3052            | 0                              | 68              | 29             | 3149            | 0                              | 67              | 75             | 3291            |
| 03 Travel                                       |                    |                                |                 |                |                 |                                |                 |                |                 |                                |                 |                |                 |
| 0308 Travel of Persons                          | 505                | 0                              | 10              | -6             | 509             | 0                              | 11              | -8             | 512             | 0                              | 11              | -7             | 516             |
| 04 WCF Supplies and<br>Materials Purchases      |                    |                                |                 |                |                 |                                |                 |                |                 |                                |                 |                |                 |
| 0412 Navy Managed<br>Purchases                  | 74                 | 0                              | 0               | 7              | 81              | 0                              | 4               | -1             | 84              | 0                              | 1               | 0              | 85              |
| 0415 DLA Managed<br>Purchases                   | 502                | 0                              | 5               | 11             | 518             | 0                              | 6               | 2              | 526             | 0                              | 6               | 3              | 535             |
| 0416 GSA Managed<br>Supplies and Materials      | 177                | 0                              | 4               | -1             | 180             | 0                              | 4               | -1             | 183             | 0                              | 4               | -1             | 186             |
| 06 Other WCF Purchases<br>(Excl Transportation) |                    |                                |                 |                |                 |                                |                 |                |                 |                                |                 |                |                 |

|  |        |   |      |       |        |   |      |         |       |   |      |        |        |
|--|--------|---|------|-------|--------|---|------|---------|-------|---|------|--------|--------|
| 0635 Naval Public Works Ctr (Other)    | 1036   | 0 | 12   | 18    | 1066   | 0 | 18   | -1      | 1083  | 0 | 11   | 11     | 1105   |
| 0637 Naval Shipyards                   | 5025   | 0 | 638  | 39116 | 44779  | 0 | 2552 | 3985    | 51316 | 0 | 2463 | -11572 | 42207  |
| 09 OTHER PURCHASES                     |        |   |      |       |        |   |      |         |       |   |      |        |        |
| 0915 Rents                             | 248    | 0 | 5    | -1    | 252    | 0 | 5    | -1      | 256   | 0 | 5    | 0      | 261    |
| 0920 Supplies and Materials (Non WCF)  | 174    | 0 | 3    | -1    | 176    | 0 | 4    | -2      | 178   | 0 | 4    | -2     | 180    |
| 0921 Printing and Reproduction         | 15     | 0 | 0    | 0     | 15     | 0 | 0    | 0       | 15    | 0 | 0    | 0      | 15     |
| 0922 Equip Maintenance by Contract     | 2186   | 0 | 44   | 1071  | 3301   | 0 | 69   | -60     | 3310  | 0 | 70   | 191    | 3571   |
| 0923 FAC maint by contract             | 571    | 0 | 11   | -3    | 579    | 0 | 12   | -3      | 588   | 0 | 12   | -1     | 599    |
| 0925 Equipment Purchases               | 29     | 0 | 0    | 0     | 29     | 0 | 0    | 0       | 29    | 0 | 0    | 0      | 29     |
| 0930 Other Depot Maintenance (Non WCF) | 1700   | 0 | 34   | -1734 | 0      | 0 | 0    | 0       | 0     | 0 | 0    | 0      | 0      |
| 0934 Engineering and Tech Svcs         | 3194   | 0 | 64   | -223  | 3035   | 0 | 64   | -366    | 2733  | 0 | 57   | -187   | 2603   |
| 0987 Other                             | 108987 | 0 | 2180 | 45036 | 156203 | 0 | 3280 | -103972 | 55511 | 0 | 1166 | 118760 | 175437 |

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**VI. OP-32 Line Items as Applicable (Dollars in Thousands):**

|   | FY 2004<br>Actuals | Change from FY 2004 to FY 2005 |                 |                |                 | Change from FY 2005 to FY 2006 |                 |                |                 | Change from FY 2006 to FY 2007 |                 |                |                 |
|---|--------------------|--------------------------------|-----------------|----------------|-----------------|--------------------------------|-----------------|----------------|-----------------|--------------------------------|-----------------|----------------|-----------------|
|   |                    | For<br>Curr                    | Price<br>Growth | Prog<br>Growth | FY 2005<br>Est. | For<br>Curr                    | Price<br>Growth | Prog<br>Growth | FY 2006<br>Est. | For<br>Curr                    | Price<br>Growth | Prog<br>Growth | FY 2007<br>Est. |
| Intragovernmental Purchases               |                    |                                |                 |                |                 |                                |                 |                |                 |                                |                 |                |                 |
| 0989 Other Contracts                      | 5290               | 0                              | 106             | 696            | 6092            | 0                              | 128             | -64            | 6156            | 0                              | 129             | -366           | 5919            |
| TOTAL 2B2G Ship Activations/Inactivations | 132480             | 0                              | 3188            | 84199          | 219867          | 0                              | 6225            | -100463        | 125629          | 0                              | 4006            | 106904         | 236539          |



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