



DEPARTMENT OF THE NAVY FY 2011 PRESIDENT'S BUDGET

Rear Admiral Joseph P. Mulloy
Deputy Assistant Secretary of the Navy for Budget

1 February 2010

Our Maritime Forces

Security -- Stability -- Seapower



The collage is divided into four quadrants by yellow diagonal lines. The top-left quadrant shows an aircraft carrier deck with two F-35 fighter jets and ground crew. The top-right quadrant shows two soldiers in full combat gear, one holding a rifle and the other on a radio. The bottom-left quadrant shows a submarine on the surface of the ocean with a sailor in the foreground. The bottom-right quadrant shows a large-scale renewable energy farm with solar panels in the foreground and wind turbines in the background.

Prevail

Prepare

Preserve

Prevent

Global Engagement on a Daily Basis

Navy

- 330,298 active strength
- 11,117 active reserves
- 6,988 activated reservists
- 45,335 Sailors deployed afloat
- 12,162 Sailors deployed ashore (CENTCOM)
- 154 ships underway – 54% (away from homeport)
 - Seven Aircraft Carriers
 - Five Large Deck Amphibious Assault Ships
- 105 ships deployed – 37%



Marine Corps

- 205,153 active strength
- 2,266 active reserves
- 6,414 activated reservists
- 30,814 on deployment/forward deployed
 - 1,843 Iraq
 - 14,943 Afghanistan
 - 2,430 Other CENTCOM
 - 4,316 PACOM
 - 7,282 All others

(data as of 03 Feb 2010)

Department of the Navy Topline

FY 2007 – FY 2015

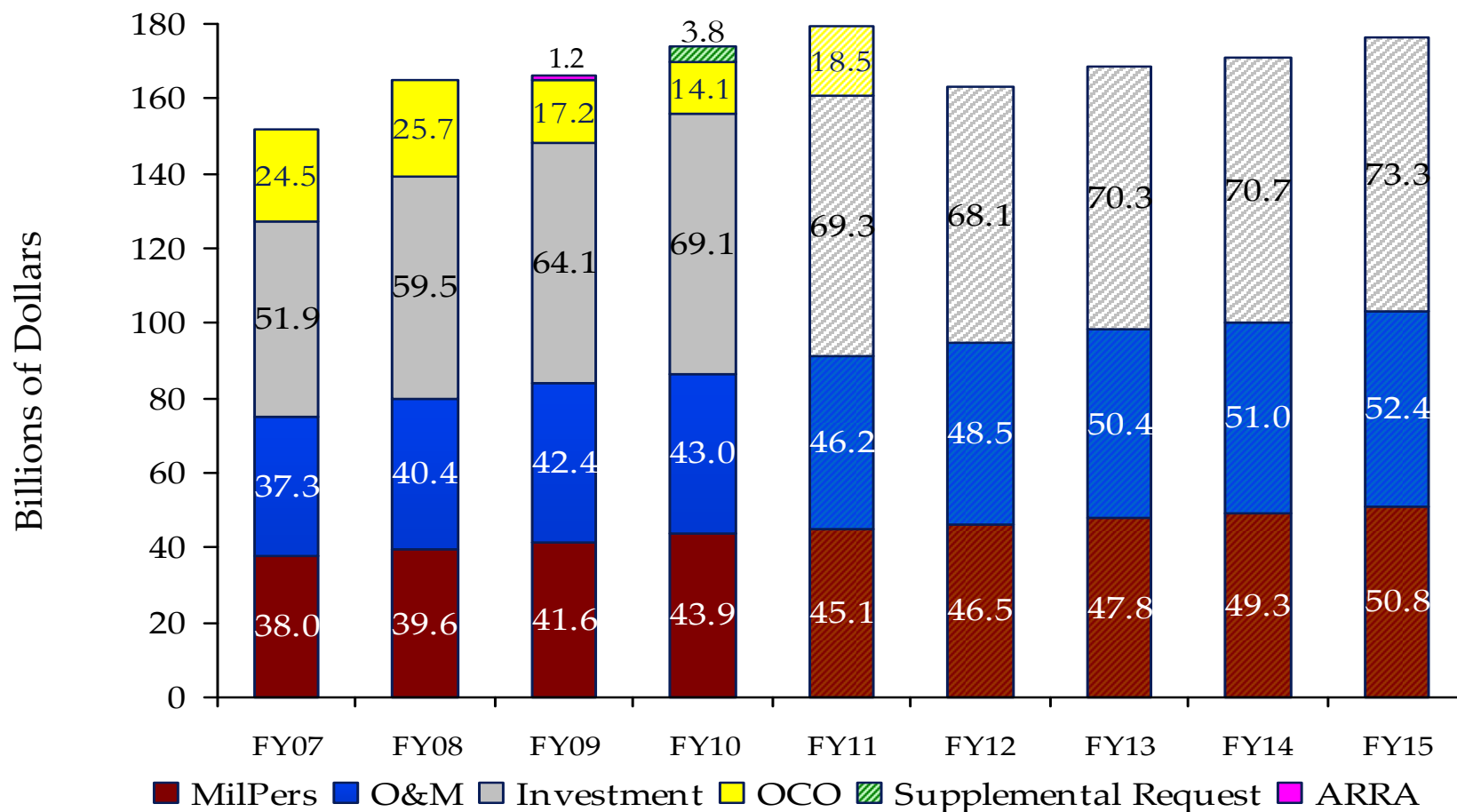
FY07 FY08 FY09 FY10 FY11 FY12 FY13 FY14 FY15

Total Funding

\$151.7 \$165.2 \$166.5 \$173.9 \$179.1

Baseline Funding

\$127.2 \$139.5 \$148.1 \$156.0 \$160.6 \$163.1 \$168.5 \$171.0 \$176.5



Summary by Appropriation Title

FY 2011 Base Budget

MilPers: \$45.1B

Basic Pays	\$18.1
Housing Allowance	\$7.0
Retired Pay Accrual	\$5.9
Health Accrual	\$3.3
Reserve Personnel	\$2.6
Special Pays	\$2.1
Subsistence	\$2.1
Allowances	\$0.9
Other	\$3.1

Navy Strength 324,300

Marine Corps 202,100

Procurement: \$46.6B

Aircraft	\$18.5
Ships	\$16.1
Weapons Procurement	\$3.4
Marine Corps Procurement	\$1.3
Ammunition Procurement	\$0.8
Other Navy Procurement	\$6.5

Balanced Investment

\$
FY11:
\$160.6B

O&M: \$46.2B

Ship Ops	\$11.0
Base Support	\$7.2
Aviation Ops	\$6.3
Marine Corps O&M	\$5.6
Combat/Weapons Support	\$5.5
Service Wide Support	\$4.6
Training and Education	\$3.3
Reserve O&M	\$1.7
Environmental Restoration	\$0.3

Prevail in Current Conflicts

Infrastructure: \$5.0B

MILCON	\$3.9
BRAC	\$0.5
Family Housing	\$0.6

Sustaining the Institution

R&D: \$17.7B

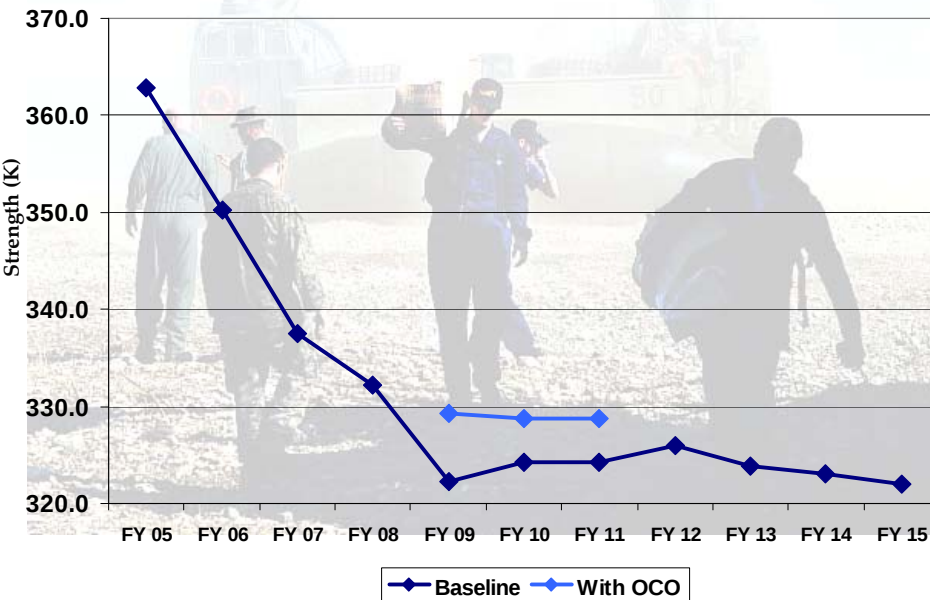
Basic Research	\$0.6
Applied Research	\$0.7
Advance Tech Dev	\$0.7
Adv Component Dev	\$3.9
System Dev & Demo	\$6.9
Management Support	\$0.8
Ops Systems Dev	\$4.1

Transitioning to
Procurement

**Numbers may not add due to rounding*

Military Personnel

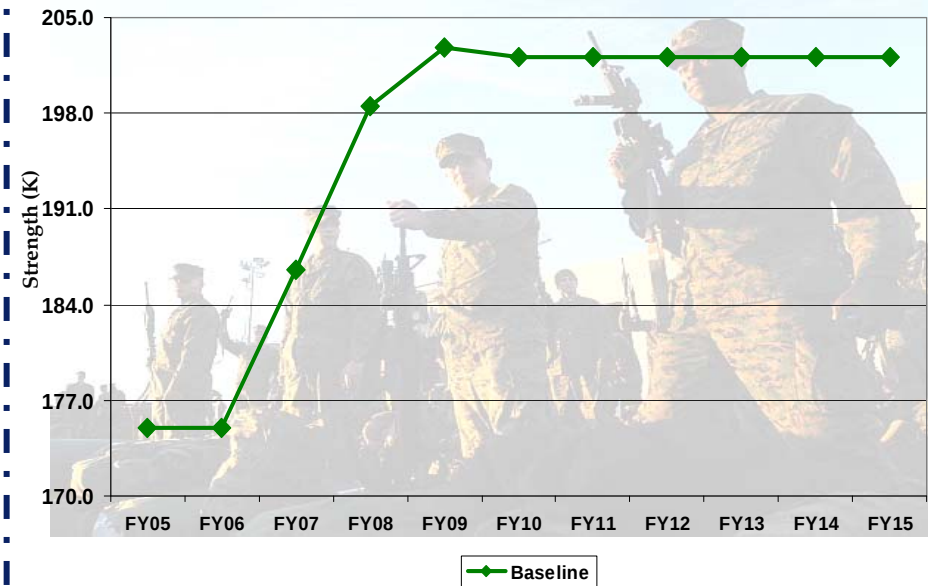
Active Navy Strength



Stabilizing the Force

- Reaching desired end state
- FY 2011 end strength 328,700
 - FY 2010 and FY 2011, 4,400 temporary IA's funded with OCO efforts
- Targeted retention

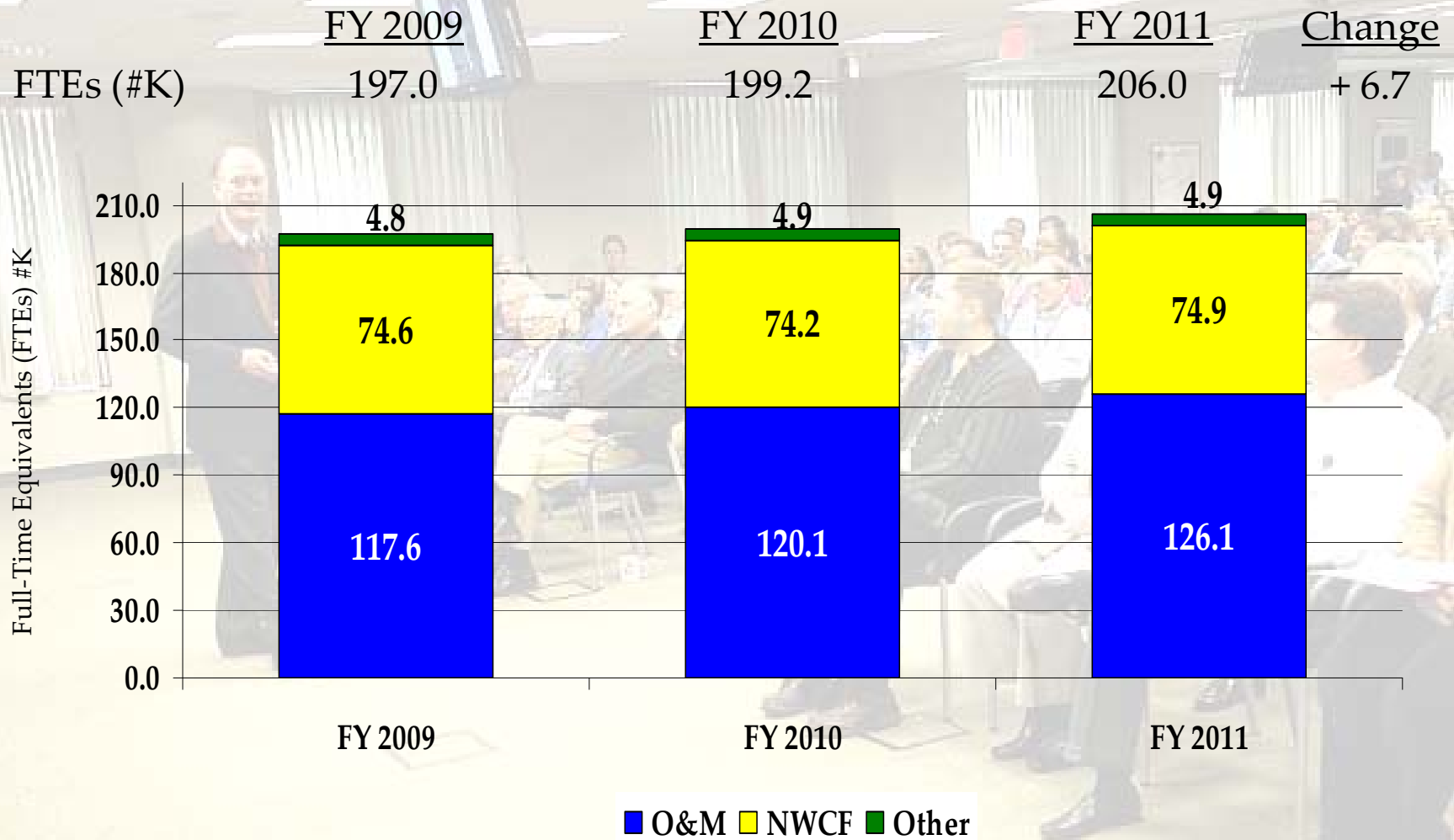
Active Marine Corps Strength



Right Sizing The Force

- Maintains FY 2010 end strength
- All strength is funded in baseline
- 3 balanced globally sourced MEFs
 - Reduces stress on force

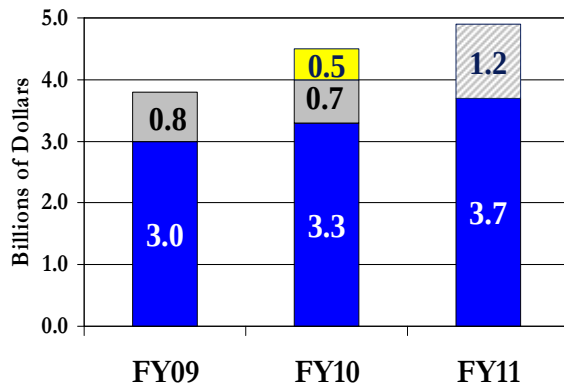
Civilian Personnel



Readiness

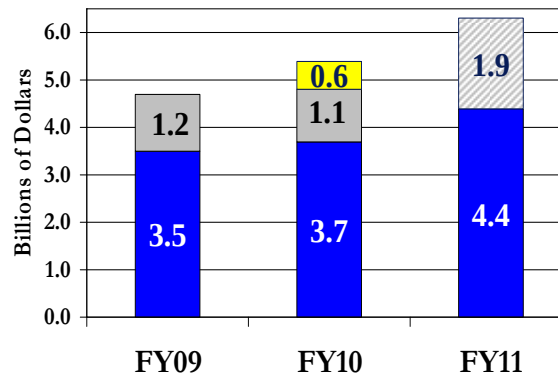
Ship Operations

58 days/qtr deployed
24 days/qtr non-deployed



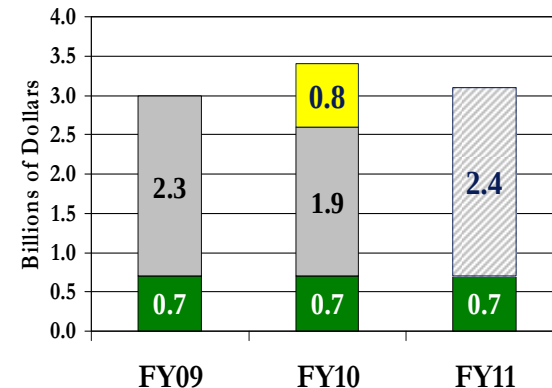
Flying Hour Operation

Navy T-Rating 2.5
Marine Corps T-Rating 2.0



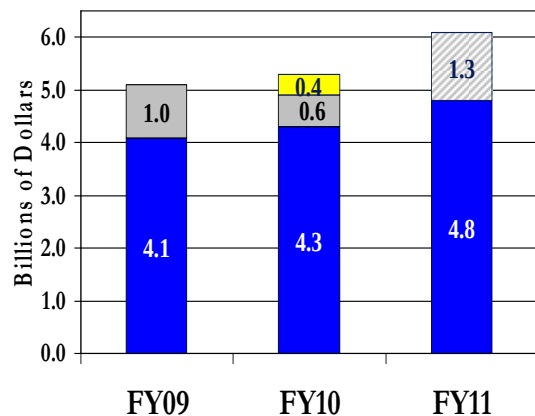
Marine Corps Operations

3 Active Marine Expeditionary Forces (MEF) & 27 Active Infantry Battalions



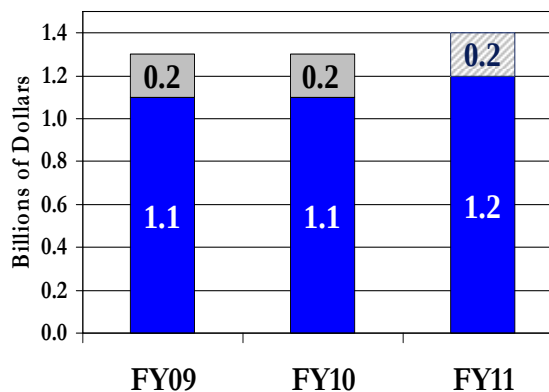
Ship Depot Maintenance

99% of projected maintenance funded



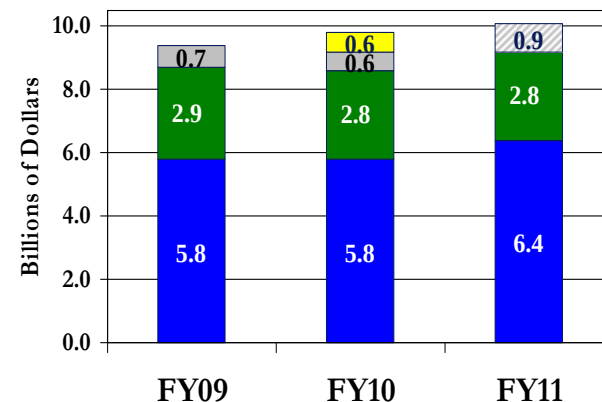
Aircraft Depot Maintenance

100% of PAA goal for deployed squadrons,
97% for non-deployed squadrons



Base Support

92% of facility sustainment model,
BOS at targeted capability levels



USN USMC OCO Supplemental

BOS – Base Operating Support
PAA – Primary Aircraft Authorized

Shipbuilding Procurement

	FY10	FY11	FY12	FY13	FY14	FY15	FY11-15
CVN 21	-	-	-	1	-	-	1
SSN 774	1	2	2	2	2	2	10
DDG 1000	-	-	-	-	-	-	0
DDG 51	1	2	1	2	1	2	8
LCS	2	2	3	4	4	4	17
LPD 17	-	-	1	-	-	-	1
LHA(R)	-	1	-	-	-	-	1
T-AKE	2	-	-	-	-	-	0
T-ATF	-	-	-	-	-	1	1
MLP	-	1	-	1	-	1	3
JHSV	1	1	1	2	2	2	8
New Construction Total	7	9	8	12	9	12	50
Total New Construction (\$B)	\$ 12.4	\$ 13.8	\$ 13.4	\$ 13.8	\$ 14.4	\$ 17.0	\$ 72.4
LCAC SLEP	3	4	4	4	4	4	20
Oceanographic Ships	-	1	1	-	-	-	2
Ship to Shore Connector *	-	1	-	1	2	4	8
Moored Training Ships	-	-	-	-	-	1	1
CVN RCOH	-	-	-	1	-	-	1
Total Shipbuilding (\$B)	\$ 15.0	\$ 16.1	\$ 15.0	\$ 16.8	\$ 17.4	\$ 18.9	\$ 84.3

* Lead SSC is funded in RDT&E

Aviation Quantities

	FY10	FY11	FY12	FY13	FY14	FY15	FY11-15
Fixed Wing							
F-35B (STOVL JSF)	16	13	14	25	22	24	98
F-35C (CV JSF)	4	7	7	13	15	19	61
F/A-18E/F	18	22	1	25	-	-	48
EA-18G	22	12	24	-	-	-	36
E-2D AHE	3	4	5	7	8	8	32
P-8A (MMA)	6	7	9	13	17	23	69
C-40A	1	-	-	-	-	3	3
KC-130J (NAVY)	-	-	-	-	-	2	2
KC-130J (USMC)	-	-	-	2	5	6	13
Rotary Wing							
AH-1Z/UH-1Y	23	28	30	30	30	30	148
MV-22B	30	30	30	24	24	24	132
MH-60R	24	24	24	24	30	36	138
MH-60S	18	18	18	18	18	8	80
UAV							
MQ-8B (VTUAV)	5	3	3	4	6	6	22
BAMS UAS	-	-	-	-	4	4	8
Training							
T-6A/B (JPATS)	37	38	43	35	-	-	116
Total Major Aircraft Programs	207	206	208	220	179	193	1,006

Missiles and Munitions Quantities

	FY10	FY11	FY12	FY13	FY14	FY15	FY11-15
Ship Weapons							
TACTOM	196	196	196	196	196	196	980
SM2 (AUR)	34	8	-	-	-	-	8
SM6 (AUR)	11	59	113	154	152	149	627
SM2 MODS (IIIB)	91	32	32	54	54	54	226
RAM (AUR)	90	90	90	90	90	90	450
ESSM	43	33	35	35	51	94	248
TRIDENT II MOD	24	24	24	-	-	-	48
MK 48 HWT	85	46	91	86	79	78	380
MK 54 LWT	120	0	80	97	190	286	653
Aircraft Weapons							
AIM-9X	161	146	145	146	185	188	810
AMRAAM	79	101	165	226	232	253	977
JSOW C	357	333	360	366	408	412	1,879
AARGM	36	44	92	152	199	232	719
APKWS	818	575	281	1,000	730	715	3,301
HELLFIRE	325	600	1,000	1,000	1,000	1,000	4,600

Marine Corps Ground Equipment

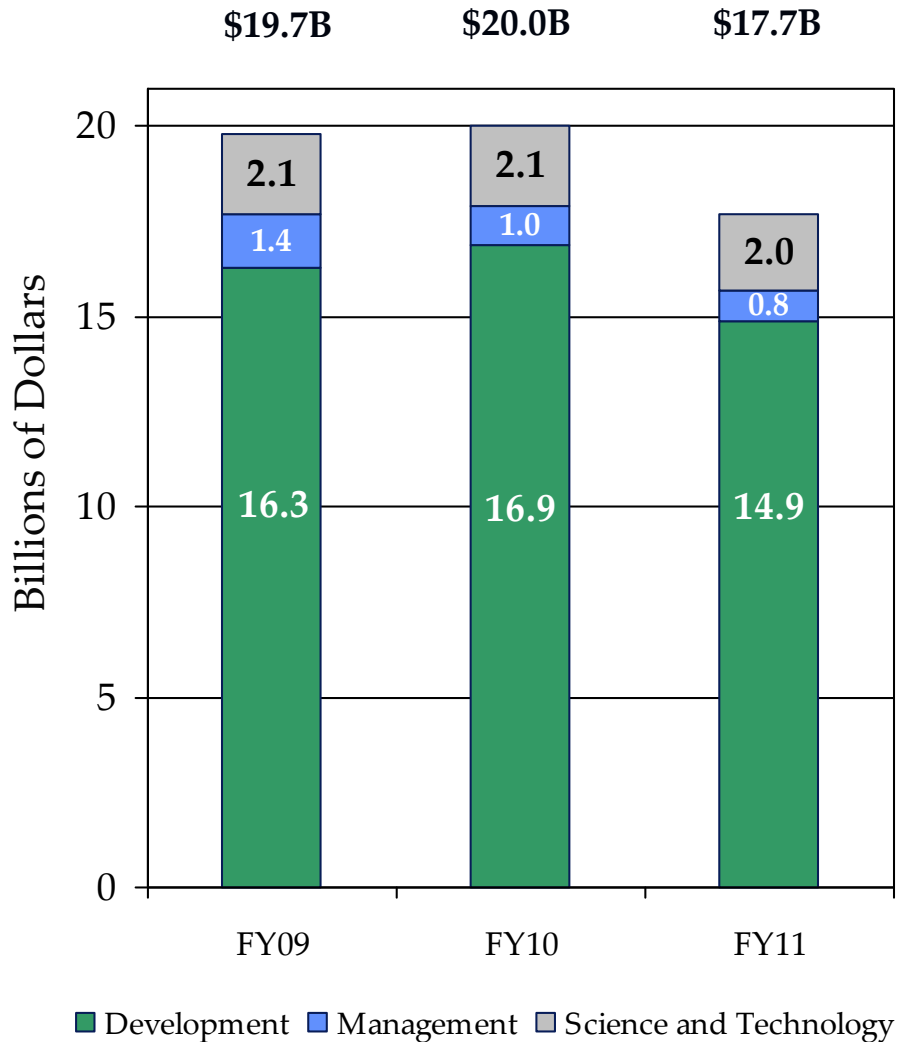


Ground Vehicles	FY10	FY11	FY12	FY13	FY14	FY15	FY11-15
EFV - Expeditionary Fighting Vehicle							
R&D (\$M)	\$292	\$243	\$179	\$94	\$51	\$26	\$593
PMC (\$M)	-	-	\$84	\$479	\$585	\$600	\$1,748
QTY	-	-	-	15	24	26	65
LVS - Logistics Vehicle System Replacement							
R&D (\$M)	\$1	\$1	-	-	-	-	\$1
PMC (\$M)	\$290	\$255	\$5	\$5	\$5	\$5	\$276
QTY	574	470	-	-	-	-	470
JLTV - Joint Light Tactical Vehicle							
R&D (\$M)	\$58	\$32	\$130	\$74	\$32	\$36	\$303
PMC (\$M)	\$0	\$0	\$0	\$34	\$517	\$714	\$1,264
QTY	-	-	-	-	427	811	1,238
HMMWV - High Mobility Multipurpose Wheeled Vehicle							
R&D (\$M)	-	-	-	-	-	-	-
PMC (\$M)	\$38	\$18	\$1	\$3	\$22	\$48	\$91
QTY	213	94	-	3	118	236	451



*Chart includes baseline and OCO

R&D Investment

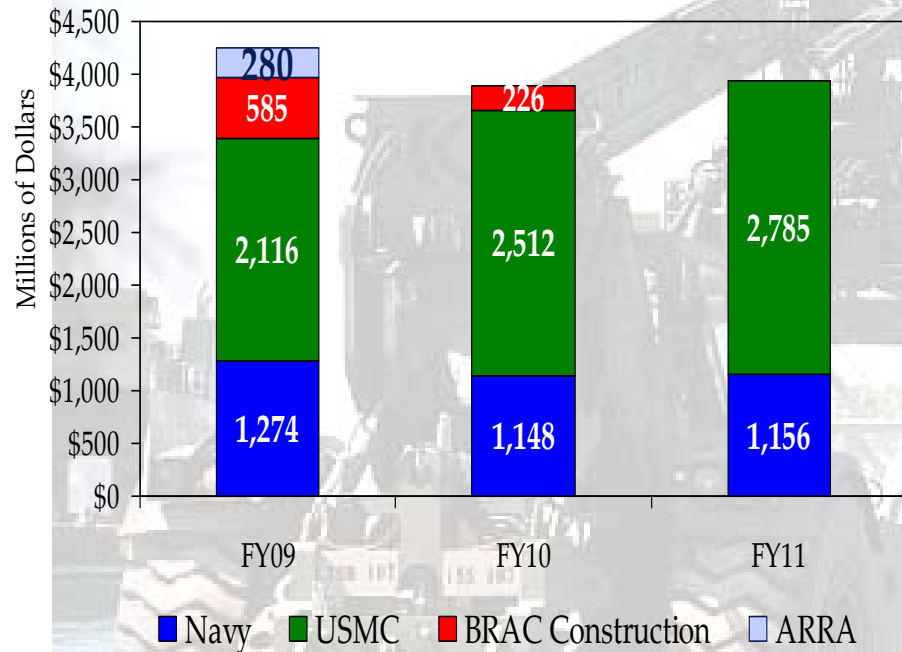


Major Systems (\$M)		FY09	FY10	FY11
Aviation	Joint Strike Fighter (F-35)	1,705	1,948	1,376
	MMA (P-8A)	0	1,171	929
	CH-53K	544	522	577
	RQ-4 UAV	420	439	529
	NUCAS - D	259	305	266
	VH-71/VH-XX	757	129	160
Shipbuilding	Adv Sub Sys Dev (SSBN(X))	154	549	609
	DDG-1000	440	524	549
	LCS	372	423	226
	Virginia Class SSN	184	184	155
	CVN 21	62	57	33
	CG(X)	67	45	0
	AMDR	93	189	228
	JTRS	824	876	688
Defense Research Sciences		406	429	430
Sat Com (Space)		625	472	422
MC Assault Vehicles		256	292	243

*Numbers may not add due to rounding

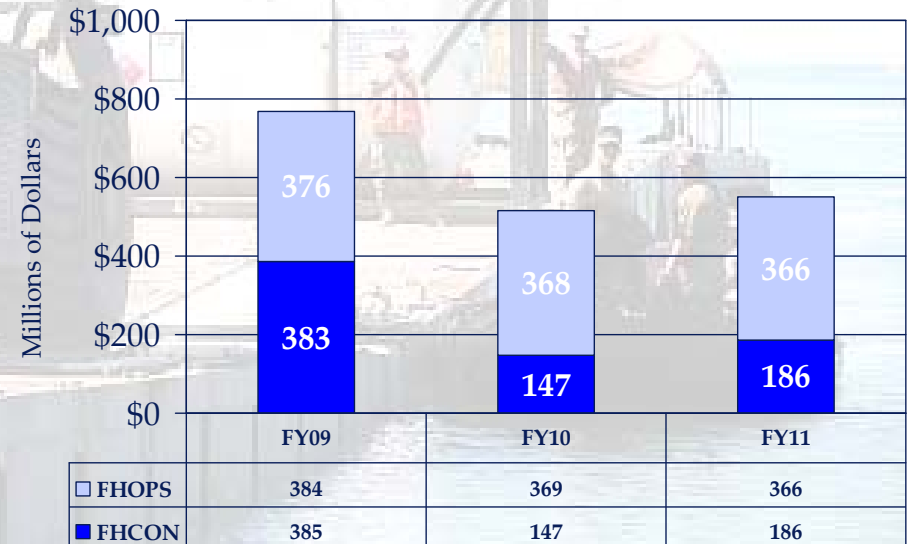
Military Construction, BRAC, & Family Housing

Military Construction

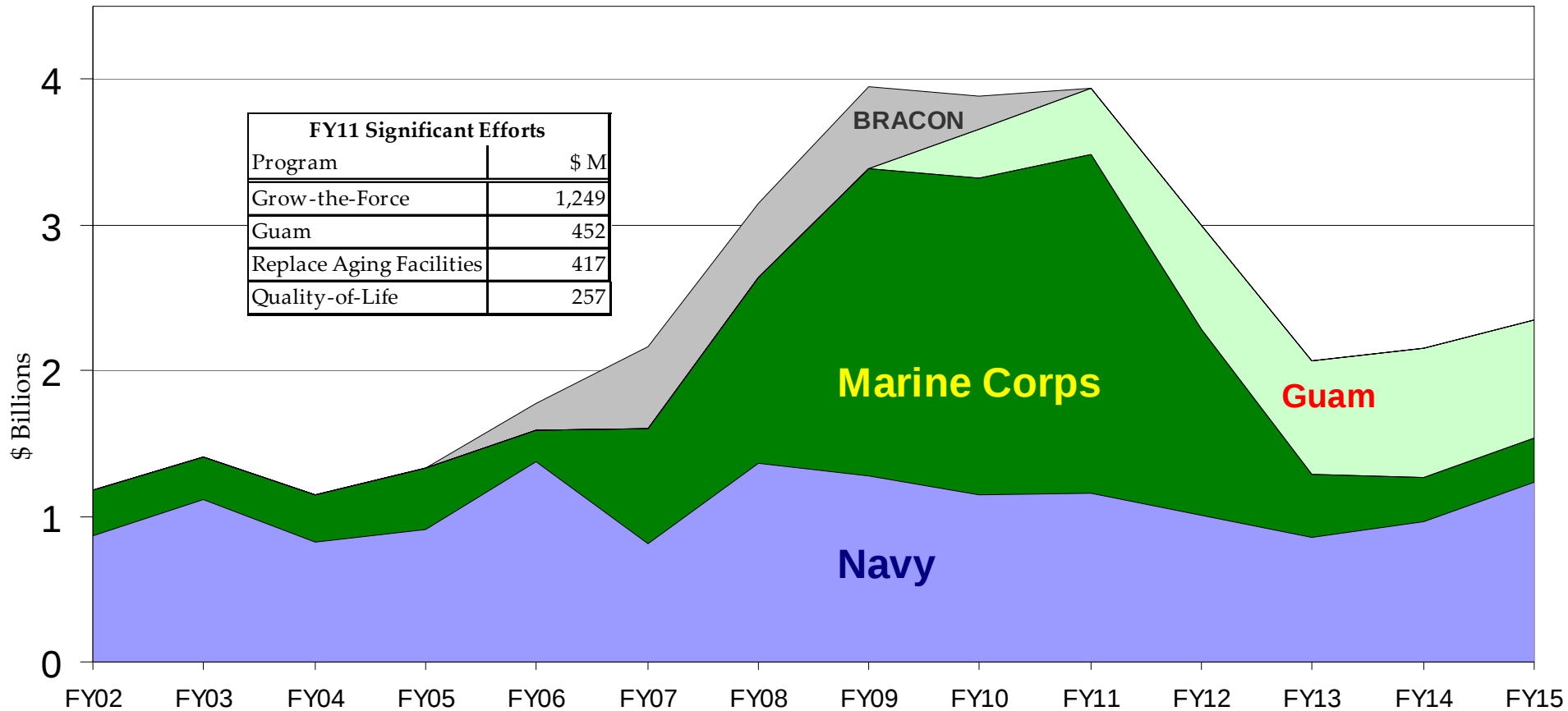


Family Housing

Budget: \$759M \$516M \$552M



Military Construction



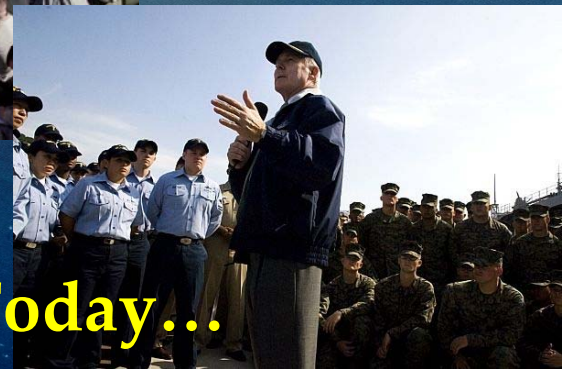
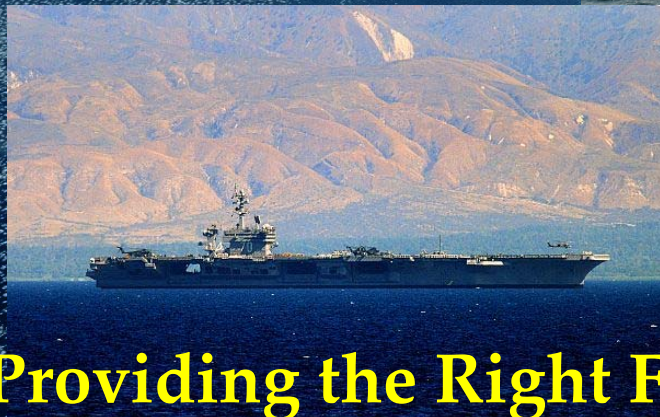
Overseas Contingency Operations Funding

Department of the Navy FY 2009, FY 2010 & FY 2011 OCO Funding Profile

Dollars in millions	FY 2009 Appropriated	FY 2010 Appropriated	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
Military Personnel	1,741	1,426	43	1,469	1,254
Operations	5,973	5,544	2,376	7,920	9,040
Procurement	965	1,327	120	1,447	1,189
R&D	250	49	5	54	39
Military Construction	105	0	0	0	0
Navy Working Capital Fund (NWCF)	0	0	155	155	0
USN Subtotal	9,034	8,346	2,699	11,045	11,522
Military Personnel	1,609	810	84	895	675
Operations	4,012	3,517	1,073	4,590	4,167
Procurement	2,366	1,387	19	1,406	2,149
R&D	0	9	0	9	21
Military Construction	131	0	0	0	0
USMC Subtotal	8,118	5,723	1,176	6,899	7,012
DON Grand Total	17,152	14,069	3,875	17,944	18,534

“The Navy and Marine Corps were created as an expeditionary force and we have remained so throughout our long, proud history. Being agile and expeditionary are in our DNA. There are two vital components at any response: speed and staying power. Because we are globally deployed, we can be there fast. Because we are a self-sustained, expeditionary, maritime force, we can stay for as long as it takes.”

Secretary of the Navy Ray Mabus



Providing the Right Force for the Nation Today...

...While Preparing for the Uncertainties of Tomorrow