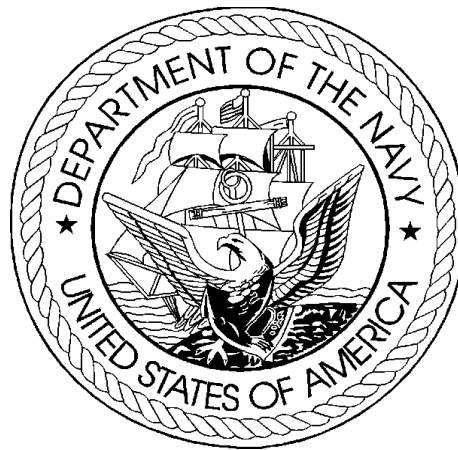


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2011  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2010

OPERATION AND MAINTENANCE, NAVY  
DATA BOOK

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Operation and Maintenance, Navy

VOLUME II  
DATA BOOK

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Department of the Navy  
Fiscal Year (FY) 2011 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2009 through FY 2011

		U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
1.	FY 2009 FTE Strength	183358	2451	11213	197022
	Categorical Changes				
	Installation Mgmt/Base Support	31664	1337	7168	40169
	Warfare Centers	29431	0	0	29431
	Shipyards	28973	2	45	29020
	Engineering/Acquisition Commands	21362	167	286	21815
	Medical (DHP)	12060	463	413	12936
	Fleet Activities	6075	165	2500	8740
	Aviation/MC Depots	11543	0	23	11566
	Departmental	9570	16	11	9597
	Military Support	10648	86	17	10751
	Supply/Distribution/Logistics Center	8668	214	738	9620
	Transportation	7723	1	12	7736
	Intelligence	3239	0	0	3239
	Other	2402	0	0	2402
2.	FY 2010 FTE Strength	186001	2539	10689	199229
	Categorical Changes				
	Installation Mgmt/Base Support	31344	1361	6545	39250
	Warfare Centers	29843	0	0	29843
	Shipyards	29533	2	52	29587
	Engineering/Acquisition Commands	21293	170	276	21739
	Medical (DHP)	12352	498	430	13280
	Fleet Activities	6987	165	2523	9675
	Aviation/MC Depots	11031	0	18	11049
	Departmental	10137	14	11	10162
	Military Support	11224	118	46	11388
	Supply/Distribution/Logistics Center	7845	210	777	8832
	Transportation	8313	1	11	8325
	Intelligence	3805	0	0	3805
	Other	2294	0	0	2294
3.	FY 2011 FTE Strength	192765	2540	10661	205966
	Categorical Changes				
	Installation Mgmt/Base Support	34936	1363	6521	42820
	Warfare Centers	31017	0	0	31017
	Shipyards	30054	2	52	30108
	Engineering/Acquisition Commands	21328	170	275	21773
	Medical (DHP)	13184	497	430	14111
	Fleet Activities	7119	165	2519	9803
	Aviation/MC Depots	10777	0	18	10795
	Departmental	10666	14	12	10692
	Military Support	11734	118	46	11898
	Supply/Distribution/Logistics Center	7507	210	777	8494
	Transportation	7994	1	11	8006
	Intelligence	3997	0	0	3997
	Other	2452	0	0	2452

Department of the Navy  
Fiscal Year (FY) 2011 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2009 through FY 2011

		U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
5.	FY 2009 Summary	183358	2451	11213	197022
WCF (Navy) Total		71527	511	2583	74621
	Direct Funded	0	0	0	0
	Reimbursable Funded	71527	511	2583	74621
MAE Total		6	56	7	69
	Direct Funded	0	0	0	0
	Reimbursable Funded	6	56	7	69
MILCON Total		2607	62	72	2741
	Direct Funded	1884	16	72	1972
	Reimbursable Funded	723	46	0	769
O&M, MC Total		14679	0	3397	18076
	Direct Funded	13920	0	518	14438
	Reimbursable Funded	759	0	2879	3638
O&M, MC Reserve Total		227	0	0	227
	Direct Funded	227	0	0	227
	Reimbursable Funded	0	0	0	0
O&M, Navy Total		91854	1455	5031	98340
	Direct Funded	67399	989	4257	72645
	Reimbursable Funded	24455	466	774	25695
O&M, Navy Reserve Total		982	0	0	982
	Direct Funded	965	0	0	965
	Reimbursable Funded	17	0	0	17
RDT&E, Navy Total		1013	253	2	1268
	Direct Funded	443	1	2	446
	Reimbursable Funded	570	252	0	822
Family Housing, Navy Total		463	114	121	698
	Direct Funded	463	114	121	698
	Reimbursable Funded	0	0	0	0
6.	FY 2010 Summary	186001	2539	10689	199229
WCF (Navy) Total		71024	486	2682	74192
	Direct Funded	0	0	0	0
	Reimbursable Funded	71024	486	2682	74192
MAE Total		6	56	7	69
	Direct Funded	0	0	0	0
	Reimbursable Funded	6	56	7	69
MILCON Total		2554	58	72	2684
	Direct Funded	1861	12	72	1945
	Reimbursable Funded	693	46	0	739

Department of the Navy  
Fiscal Year (FY) 2011 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2009 through FY 2011

		U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
O&M, MC Total		14452	0	3411	17863
	Direct Funded	13655	0	518	14173
	Reimbursable Funded	797	0	2893	3690
O&M, MC Reserve Total		254	0	0	254
	Direct Funded	254	0	0	254
	Reimbursable Funded	0	0	0	0
O&M, Navy Total		95049	1537	4395	100981
	Direct Funded	70280	1022	3613	74915
	Reimbursable Funded	24769	515	782	26066
O&M, Navy Reserve Total		1023	0	0	1023
	Direct Funded	1009	0	0	1009
	Reimbursable Funded	14	0	0	14
RDT&E, Navy Total		1124	285	2	1411
	Direct Funded	441	1	2	444
	Reimbursable Funded	683	284	0	967
Family Housing, Navy Total		515	117	120	752
	Direct Funded	515	117	120	752
	Reimbursable Funded	0	0	0	0
7.	FY 2011 Summary	192765	2540	10661	205966
WCF (Navy) Total		71740	486	2682	74908
	Direct Funded	0	0	0	0
	Reimbursable Funded	71740	486	2682	74908
MAE Total		6	56	7	69
	Direct Funded	0	0	0	0
	Reimbursable Funded	6	56	7	69
MILCON Total		2554	58	72	2684
	Direct Funded	1861	12	72	1945
	Reimbursable Funded	693	46	0	739
O&M, MC Total		18218	0	3471	21689
	Direct Funded	17451	0	578	18029
	Reimbursable Funded	767	0	2893	3660
O&M, MC Reserve Total		295	0	0	295
	Direct Funded	295	0	0	295
	Reimbursable Funded	0	0	0	0
O&M, Navy Total		97260	1537	4307	103104
	Direct Funded	72234	1022	3519	76775
	Reimbursable Funded	25026	515	788	26329

Department of the Navy  
Fiscal Year (FY) 2011 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2009 through FY 2011

		U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
O&M, Navy Reserve Total		1034	0	0	1034
	Direct Funded	1012	0	0	1012
	Reimbursable Funded	22	0	0	22
RDT&E, Navy Total		1133	284	2	1419
	Direct Funded	445	1	2	448
	Reimbursable Funded	688	283	0	971
Family Housing, Navy Total		525	119	120	764
	Direct Funded	525	119	120	764
	Reimbursable Funded	0	0	0	0



DEPARTMENT OF THE NAVY  
FY 2011 President's Budget Submission  
INTERNATIONAL MILITARY HEADQUARTERS

		FY 2009 ESTIMATE					FY 2010 ESTIMATE					FY 2011 ESTIMATE				
		MIL AVG	TOTAL	Labor	Non-Labor		MIL AVG	TOTAL	Labor	Non-Labor		MIL AVG	TOTAL	Labor	Non-Labor	
		STRENGTH	CIV FTEs	Mpwr	Dollars	Dollars	STRENGTH	CIV FTEs	Mpwr	Dollars	Dollars	STRENGTH	CIV FTEs	Mpwr	Dollars	Dollars
INTERNATIONAL MILITARY HEADQUARTERS																
NORAD	MPN	13	0	13	1,546	0	16	0	16	2,012	0	16	0	16	2,034	0
NATO	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	107	0	107	19,725	0	107	0	107	10,965	0	107	0	107	11,101	0
SACLANT	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	201	0	201	32,088	0	201	0	201	18,129	0	201	0	201	18,370	0
	OMN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEPT	MPN	34	0	34	3,328	0	34	0	34	3,803	0	34	0	34	3,848	0
EASTLANT	MPN	9	0	9	980	0	9	0	9	1,109	0	9	0	9	1,122	0
FMFPAC	MPN	22	0	22	2,044	0	22	0	22	2,348	0	22	0	22	2,376	0
STRIKELANT	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SHAPE	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	4	0	4	290	0	4	0	4	343	0	9	0	4	348	0
AFNORTHWEST	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	18	0	18	1,823	0	17	0	17	1,937	0	17	0	17	1,960	0
FMFLANT	MPN	21	0	21	1,989	0	21	0	21	2,280	0	21	0	21	2,307	0
AFSOUTH	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	160	0	160	27,786	0	161	0	161	16,553	0	161	0	161	16,757	0
UNC	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CFCK	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FMFEUR	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	2	0	2	249	0	2	0	2	278	0	2	0	2	281	0
TOTALS		591	0	591	91,848	0	594	0	594	59,757	0	599	0	594	60,504	0
	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	591		591	91,848	0	594		594	59,757	0	599		594	60,504	0
	OMN		0	0	0	0		0	0	0	0		0	0	0	0
	(REIMB)		0	0	0	0		0	0	0	0		0	0	0	0

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**PROFESSIONAL MILITARY EDUCATION SCHOOLS**  
**SERVICE: UNITED STATES NAVY**  
**SCHOOL: NAVAL WAR COLLEGE – COLLEGE OF NAVAL COMMAND AND STAFF (INTERMEDIATE)**

**I. Narrative Description:** The Naval War College provides Navy and Joint professional military education (JPME I), research analysis and gaming, and programs to:

- Prepare U.S. and international military officers and civilians to meet national security challenges as senior leaders in naval, joint, interagency and multinational arenas.
- Enable students to develop and execute national military strategy and conduct maritime and joint operations applying sound strategic and operational art.

**II. Description of Operations Financed:** The Naval War College provides professional military education to prepare military officers and civilians for positions of significant responsibility within the national security framework. The education process involves a rigorous 10 month course of study intended to increase the intellectual flexibility of officers through a clear understanding of the fundamental principles of national security affairs during peace and war. Professional capabilities are enhanced through the study of naval, joint and multinational operating domains.

To meet these goals, the College has developed an extensive curriculum based upon three core courses, electives and research programs. The National Security Decision Making course focuses on achieving appropriate force structure within national resource limitations, evaluation of the economic, political and organizational factors and international and domestic environments that influence major resource allocation decisions. The Strategy and War course teaches students to think critically and understand the fundamentals of military strategy and national policy. Joint Military Operations prepares officers to think operationally and understand the capabilities of joint forces, how to select allocate and task air, land, sea, space and Special Forces in integrated operations.

In providing this education, the College expends funds for civilian salaries, textbooks, copyright and printing, equipment, academic coordination and supporting functions.

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

	FY 2009	FY 2010		FY 2011	FY 10/11
	<u>Actual</u>	<u>Budget</u>	<u>Current</u>	<u>Estimate</u>	<u>Change</u>
		<u>Request</u>	<u>Estimate</u>		
Mission (O&M)	9,306	8,694	9,101	9,310	209
Military Personnel					
School Personnel	5,119	5,695	5,017	5,206	189
Total Direct Program	14,425	14,389	14,118	14,516	398

**IV. Performance Criteria and Evaluation:**

	FY 2009 <u>Actual</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Estimate</u>	FY 2010/ FY 2011 <u>Change</u>
<u>Direct Funded:</u>				
Student Input	288	304	304	0
Student Load	281	274	274	0
Graduates	316	304	304	0
Average Cost per Student Load	51	52	53	1

**V. Personnel Summary:**

	<u>FY 2010</u>				FY 2010/ FY 2011 <u>Change</u>
	FY 2009 <u>Actual</u>	Budget <u>Request</u>	Current <u>Estimate</u>	FY 2011 <u>Estimate</u>	
<u>Military E/S(Total)</u>	41	44	38	38	0
Officers	35	38	33	33	0
Enlisted	6	6	5	5	0
<u>Military WYs (Total)</u>	41	44	38	38	0
Officers	35	38	33	33	0
Enlisted	6	6	5	5	0
<u>Civilian E/S(Total)</u>	79	70	73	73	0
<u>Civilian WYs (Total)</u>	72	65	70	70	0

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**  
**SERVICE: UNITED STATES NAVY**  
**SCHOOL: NAVAL WAR COLLEGE – COLLEGE OF NAVAL WARFARE (SENIOR)**

**I. Narrative Description:** The Naval War College provides Navy and Joint professional military education (JPME II) programs to:

- Prepare U.S. and international military officers and civilians to meet national security challenges as senior leaders in naval, joint, interagency and multinational arenas.
- Enable students to develop and execute national military strategy and conduct maritime and joint operations applying sound strategic and operational art.

**II. Description of Operations Financed:** The Naval War College provides professional military education to prepare military officers and civilians for positions of significant responsibility within the national security framework. The education process involves a rigorous 10 month course of study intended to increase the intellectual flexibility of officers through a clear understanding of the fundamental principles of national security affairs during peace and war. Professional capabilities are enhanced through the study of naval, joint and multinational operating domains.

To meet these goals, the College has developed an extensive curriculum based upon three core courses, electives and research programs. The National Security Decision Making course focuses on achieving appropriate force structure within national resource limitations, evaluation of the economic, political and organizational factors and international and domestic environments that influence major resource allocation decisions. Strategy and Policy course teaches students to think critically and understand the fundamentals of military strategy and national policy. Joint Military Operations prepare officers to think operationally and understand the capabilities of joint forces, how to select allocate and task air, land, sea, space and Special Forces in integrated operations.

In providing this education, the College expends funds for civilian salaries, text books, copyright and printing, equipment, academic coordination and supporting functions.

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

	FY 2010				FY 2010/ FY 2011 <u>Change</u>
	FY 2009 <u>Actual</u>	Budget <u>Request</u>	Current <u>Estimate</u>	FY 2011 <u>Estimate</u>	
Mission (O&M)	6,341	6,143	7,010	7,171	161
Military Personnel					
School Personnel	3,638	4,096	3,957	4,106	149
Total Direct Program	9,979	10,239	10,967	11,277	310

**IV. Performance Criteria and Evaluation:**

	FY 2009 <u>Actual</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Estimate</u>	FY 2010/ FY 2011 <u>Change</u>
<u>Direct Funded:</u>				
Student Input	215	235	235	0
Student Load	196	211	211	0
Graduates	224	235	235	0
Average Cost per Student Load	51	52	53	1

**V. Personnel Summary:**

	<u>FY 2010</u>				FY 2010/ FY 2011 <u>Change</u>
	FY 2009 <u>Actual</u>	Budget <u>Request</u>	Current <u>Estimate</u>	FY 2011 <u>Estimate</u>	
<u>Military E/S(Total)</u>	29	32	30	30	0
Officers	25	27	26	26	0
Enlisted	4	5	4	4	0
<u>Military WYs (Total)</u>	29	32	30	30	0
Officers	25	27	26	26	0
Enlisted	4	5	4	4	0
<u>Civilian E/S(Total)</u>	55	51	56	56	0
<u>Civilian WYs (Total)</u>	50	47	54	54	0

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**  
**SERVICE: UNITED STATES NAVY**  
**SCHOOL: NAVAL WAR COLLEGE – COLLEGE OF DISTANCE EDUCATION**

**I. Narrative Description:** The Naval War College provides Navy and Joint professional military education (JPME I) programs to:

- Prepare U.S. and international military officers and civilians to meet national security challenges as senior leaders in naval, joint, interagency and multinational arenas.
- Enable students to develop and execute national military strategy and conduct maritime and joint operations applying sound strategic and operational art.

**II. Description of Operations Financed:** The Naval War College provides intermediate level professional military education to prepare military officers and selected civilians for positions of significant responsibility within the national security framework. The distance education programs, derived from the resident curriculum, involve a rigorous course of study intended to increase the intellectual flexibility of officers through a clear understanding of the fundamental principles of national security affairs during peace and war. Professional capabilities are enhanced through the study of naval, joint and multinational operating domains.

To meet these goals, the College has developed a set of distance learning programs based upon the College's three core courses. The National Security Decision Making course focuses on achieving appropriate force structure within national resource limitations, evaluation of the economic, political and organizational factors and international and domestic environments that influence major resource allocation decisions. The Strategy and Policy course teaches students to think critically and understand the fundamentals of military strategy and national policy. Joint Maritime Operations prepare officers to think operationally and understand the capabilities of joint forces, how to select allocate and task air, land, sea, space and special operations in joint and combined operations.

The College's Distance Education programs includes the Fleet Seminar Program, the Web-Enabled program, the CD-ROM based correspondence program, and NWC at NPS. In providing this education, the College expends funds for civilian salaries, text books, copyright and printing, equipment, academic coordination and supporting functions.

**III. Financial Summary (\$000):**

	FY 2010				FY 2010/ FY 2011 <u>Change</u>
	FY 2009 <u>Actual</u>	Budget <u>Request</u>	Current <u>Estimate</u>	FY 2011 <u>Estimate</u>	
Mission (O&M)	15,191	14,621	16,455	16,295	-160
Military Personnel					
School Personnel	135	139	142	147	5
Total Direct Program	15,326	14,760	16,597	16,442	-155

**IV. Performance Criteria and Evaluation:**

	FY 2009 <u>Actual</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Estimate</u>	FY 2010/ FY 2011 <u>Change</u>
<u>Direct Funded:</u>				
Entrants	4,341	5,070	4,670	-400
Average Cost per participant	3.5	3.3	3.5	0.2

**V. Personnel Summary: (Exclude students)**

		<u>FY 2010</u>			
	FY 2009 <u>Actual</u>	Budget <u>Request</u>	Current <u>Estimate</u>	FY 2011 <u>Estimate</u>	FY 2010/ FY 2011 <u>Change</u>
<u>Military E/S(Total)</u>	1	1	1	1	0
Officers	1	1	1	1	0
Enlisted	0	0	0	0	0
<u>Military WYs (Total)</u>	1	1	1	1	0
Officers	1	1	1	1	0
Enlisted	0	0	0	0	0
<u>Civilian E/S(Total)</u>	59	57	57	57	0
<u>Civilian WYs (Total)</u>	54	56	56	56	0

\* Performance Criteria for the Naval War College in this exhibit do not equal the performance criteria listed in the 3B3K submission for the Naval War College as the 3B3K submission includes non PME items.



**PROFESSIONAL MILITARY EDUCATION SCHOOLS**  
**SERVICE: UNITED STATES NAVY**  
**SCHOOL: NAVAL POSTGRADUATE SCHOOL**

**I. Narrative Description:** The Naval Postgraduate School supports a program of mid-career, professional, graduate education in order to meet the Navy and Marine Corps requirements for a technically qualified, intellectually equipped Total Force. The graduate education provided by the Naval Postgraduate School plays a critical role in the fulfilling the Navy's need for career-long development of Naval officers, producing warriors who are highly advanced, scientifically and technologically, across systems and platforms and with well-developed problem-solving skills.

The Naval Postgraduate School is an accredited academic research institution whose emphasis is on study and research programs relevant to the Navy's interests and other parts of the Department of Defense. The programs are designed to accommodate the unique requirements of the service, including time to acquire Joint Professional Military Education (JPME Phase I) while in residence. The Naval Postgraduate School transitions students from one set of skills developed in their undergraduate education to another that meets the Navy's current needs. Selection of personnel for graduate education is based upon outstanding professional performance, promotion potential and a strong academic background.

Curricula are designed to meet the specific requirements of the military communities who sponsor each individual curriculum. Programs adapt rapidly to meet the sponsors' changing requirements, such as increased technical content in the Special Operations curricula or developing curriculum in information technology for the IT warrior community. Naval Postgraduate School curricula are designed for military and defense relevance. Classified courses are taught throughout the various curricula. Many curricula are devoted entirely to specialized military topics not available elsewhere, including Combat Systems, Information and Electronic Warfare, Joint Command, Control, Communications, Computers, and Intelligence (C4I) Systems, Meteorology and Oceanography (METOC), National Security and Intelligence, Military Operations Research, Space Systems programs, Special Operations, and Undersea Warfare. The Naval Postgraduate School manages the civilian institution program for an additional 170+ Naval officers attending courses in civilian institutions and AFIT; Law Education program, and a number of short courses for naval personnel. NPS is the executive agent for the Science, Mathematics, and Research Transformation (SMART) defense scholarship program.

The Naval Postgraduate School additionally provides: graduate programs online and via video conferencing; defense resource management programs; Practical Comptrollership courses; and education programs tailored for international partnering countries on civilian control of the military. Many of these programs are externally funded but maximize the educational talent that resides at the School.

**II. Description of Operations Financed:** Located in Monterey, California, the Naval Postgraduate School campus covers 627 acres of land. Approximately 1,800 students attend the resident graduate degree program and another 800 attend graduate degree and certificate programs in a non-resident status. The resident student body promotes a joint and coalition environment, represented by officers from all of the five U.S. uniformed services (Navy, Marine Corps, Air Force, Army and Coast Guard), international officers from approximately 50 other countries, a small number of federal civilian employees and defense contractors. Beyond the graduate education mission, there are; over 900 on-going defense related research projects with faculty and student involvement; over 9,000 enrollments serviced by the School's defense related short courses, conferences, international mobile education teams and distributed learning programs. The programs that support Naval officer education are financed as part of the professional development education program.

The faculty is drawn from a broad diversity of educational institutions and represents a prestigious collection of scholars whom over 99% of tenured faculty have a Ph.D. The site houses state-of-the-art laboratories, numerous academic buildings, a library, government housing and recreational facilities. The Naval Postgraduate School offers classes leading to Master of Arts, Master of Science, Master of Business Administration, several other specialized master's, Engineering, Doctor of Philosophy and Doctor of Engineering accredited degrees in a variety of fields and provides defense related research, short courses, conferences and other educational programs

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

	FY 2010				FY 2010/ FY 2011
	FY 2009 <u>Actual</u>	Budget <u>Request</u>	Current <u>Estimate</u>	FY 2011 <u>Estimate</u>	<u>Change</u>
Mission (O&M)*	65,252	69,114	69,603	81,846	12,243
Military Personnel					
School Personnel	11,829	9,376	10,585	10,980	395
Total Direct Program	77,081	78,490	80,188	92,826	12,638
Total Reimbursable Program	45,931	50,922	51,259	50,411	0 -848
Total Direct and Reimbursable	123,012	129,412	131,447	143,237	11,790

**IV. Performance Criteria and Evaluation:**

	FY 2009 <u>Actual</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Estimate</u>	FY 2010/ FY 2011 <u>Change</u>
<u>Direct Funded:</u>				
Student Input	71,241	80,355	80,355	0
Student Load	6,456	6,135	6,310	175
Graduates	70,723	80,186	80,211	25
<u>Reimbursable Funded:</u>				
Student Input	527	626	626	0
Student Load	825	845	845	0
Graduates	559	525	525	0
Average Cost per Student Load	17	19	20	1

**V. Personnel Summary:**

	<u>FY 2010</u>				FY 2010/ FY 2011 <u>Change</u>
	FY 2009 <u>Actual</u>	Budget <u>Request</u>	Current <u>Estimate</u>	FY 2011 <u>Estimate</u>	
Direct Funded					
<u>Military E/S(Total)</u>	71	85	83	83	0
Officers	38	51	67	67	0
Enlisted	33	34	16	16	0
<u>Military WYs (Total)</u>	71	85	83	83	0
Officers	38	51	67	67	0
Enlisted	33	34	16	16	0
Reimbursable					
<u>Military E/S(Total)</u>	33	18	16	16	0
Officers	33	18	16	16	0
Enlisted	0	0	0	0	0
<u>Military WYs (Total)</u>	33	18	18	18	0
Officers	33	18	16	16	0
Enlisted	0	0	0	0	0
<u>Civilian E/Ss (Total)</u>	1,104	450	878	878	428
<u>Civilian WYs (Total)</u>	1,104	431	865	865	434

\*Naval Postgraduate School includes funding and workload for nonresident courses

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**  
**SERVICE: UNITED STATES NAVY**  
**SCHOOL: Senior Enlisted Academy**

**I. Narrative Description:** The Senior Enlisted Academy provides professional military training to senior enlisted personnel (pay grade E-7 and E-9) for all ratings and warfare communities to better fulfill their leadership and management responsibilities.

**II. Description of Operations Financed:** : The Senior Enlisted Academy at Naval Station Newport, RI is six weeks long and offered seven times a year. The primary method of curriculum delivery is by staff-facilitated seminars. Additionally, various blocks of instruction are enhanced through lectures featuring subject matter experts from the Naval War College, Washington, D.C. and area colleges and universities. To complete the education process, students attend various events to become more familiar with the formal traditions of Navy life and social protocol. Funding provides for course materials, supplies, printing and travel as required.

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

	FY 2010				FY 2010/ FY 2011 <u>Change</u>
	FY 2009 <u>Actual</u>	Budget <u>Request</u>	Current <u>Estimate</u>	FY 2011 <u>Estimate</u>	
Mission (O&M)*	682	699	659	698	39
Military Personnel					
School Personnel	1,051	1,002	1,091	1,121	30
Total Direct Program	1,733	1,701	1,750	1,819	69
Total Reimbursable Program					
Total Direct and Reimbursable	1,733	1,701	1,750	1,819	69

**IV. Performance Criteria and Evaluation:**

	<u>FY 2009 Actual</u>	<u>FY 2010 Estimate</u>	<u>FY 2011 Estimate</u>	<u>FY 2010/ FY 2011 Change</u>
<u>Direct Funded:</u>				
Student Input	918	1,148	1,148	0
Student Load	101	126	126	0
Graduates	858	1,148	1,148	0
Average Cost per Student Load	17	14	14	0

**V. Personnel Summary:**

	<u>FY 2010</u>				<u>FY 2010/ FY 2011 Change</u>
	<u>FY 2009 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>	<u>FY 2011 Estimate</u>	
Direct Funded					
<u>Military E/S(Total)</u>	16	15	16	16	0
Officers	0	0	0	0	0
Enlisted	16	15	16	16	0
<u>Military WYs (Total)</u>	16	15	16	16	0
Officers	0	0	0	0	0
Enlisted	16	15	16	16	0
Civilian End Strength	0	0	0	0	0
<u>Civilian WYs (Total)</u>	0	0	0	0	0

- Senior Enlisted Academy includes funding and workload for nonresident courses.

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**DEPARTMENT OF THE NAVY**  
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<b><u>Total Department of the Navy</u></b>		<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Management & Professional Support Services	FFRDC Work	201,304	191,258	114,486
	Non-FFRDC Work	883,807	937,844	879,061
	<b>Subtotal</b>	<b>1,085,111</b>	<b>1,129,102</b>	<b>993,547</b>
Studies, Analysis, and Evaluations	FFRDC Work	184,085	143,820	144,569
	Non-FFRDC Work	150,995	191,930	161,123
	<b>Subtotal</b>	<b>335,080</b>	<b>335,750</b>	<b>305,692</b>
Engineering and Technical Services	FFRDC Work	43,074	49,034	73,528
	Non-FFRDC Work	695,149	944,480	928,288
	<b>Subtotal</b>	<b>738,223</b>	<b>993,514</b>	<b>1,001,816</b>
Total	FFRDC Work	428,463	384,112	332,583
	Non-FFRDC Work	1,729,951	2,074,254	1,968,472
	<b>Grand Total</b>	<b>2,158,414</b>	<b>2,458,366</b>	<b>2,301,055</b>

**DEPARTMENT OF THE NAVY**  
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**ADVISORY AND ASSISTANCE SERVICES**  
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<b><u>Operation and Maintenance, Navy</u></b>		<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Management & Professional Support Services	FFRDC Work	2,168	877	1,175
	Non-FFRDC Work	364,072	357,046	344,123
	<b>Subtotal</b>	366,240	357,923	345,298
Studies, Analysis, and Evaluations	FFRDC Work	0	0	320
	Non-FFRDC Work	40,717	56,037	38,758
	<b>Subtotal</b>	40,717	56,037	39,078
Engineering and Technical Services	FFRDC Work	10,942	4,739	4,796
	Non-FFRDC Work	202,960	237,077	228,813
	<b>Subtotal</b>	213,902	241,816	233,609
Total	FFRDC Work	13,110	5,616	6,291
	Non-FFRDC Work	607,749	650,160	611,694
	<b>Grand Total</b>	620,859	655,776	617,985

**Explanation of Funding Changes (FY 2009 to FY 2011)**

**Management & Professional Support Services -**

No significant changes to report.

**Studies, Analysis, and Evaluations -**

The increase from FY09 to FY10 is due to the control line switching from NMCI to Next Generation Enterprise Network (NGEN). As NMCI begins to wind down, the NGEN program begins to ramp up.

The decrease from FY10 to FY11 is due to the fact that all PM, NMCI funds are being consolidated as part of the NMCI follow on, the Next Generation Enterprise Network (NGEN) as well as the shifting of resources from management support to other areas as NGEN gets closer to being executed. Additionally, the estimated time of action for completion of NGEN's ramp up is FY 2010.

**Engineering and Technical Services -**

No significant changes to report.



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<b><u>Operation and Maintenance, Marine Corps</u></b>		<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Management & Professional Support Services	FFRDC Work	177,437	165,339	87,429
	Non-FFRDC Work	75,391	60,703	51,226
	<b>Subtotal</b>	<b>252,828</b>	<b>226,042</b>	<b>138,655</b>
Studies, Analysis, and Evaluations	FFRDC Work			
	Non-FFRDC Work	53,756	49,013	54,358
	<b>Subtotal</b>	<b>53,756</b>	<b>49,013</b>	<b>54,358</b>
Engineering and Technical Services	FFRDC Work			
	Non-FFRDC Work	33,148	28,042	25,483
	<b>Subtotal</b>	<b>33,148</b>	<b>28,042</b>	<b>25,483</b>
Total	FFRDC Work	177,437	165,339	87,429
	Non-FFRDC Work	162,295	137,758	131,067
	<b>Grand Total</b>	<b>339,732</b>	<b>303,097</b>	<b>218,496</b>

**Explanation of Funding Changes (FY 2009 to FY 2011)**

**Management Support Services:** Decrease from FY09 to FY10 due to prior year readiness buyout. FY09 funding enabled the acceleration of the facilities readiness level buyout ahead of schedule. Restoration and Modernization ramp up was critical to satisfying the increase to Marine Corps end strength. FY10 to FY11 decrease - Funding realigned to the Military Construction (MILCON) appropriation to support projects at Marine Corps University in Quantico, VA and Blount Island Command in Jacksonville, FL. Funding realigned to Procurement Marine Corps (PMC) appropriation to support the transition from Navy Marine Corps Intranet (NMCI) to Next Generation Enterprise Network (NGEN). Decrease in FY11 Recruiting and Advertising due to current economic conditions/reduced rates in the media marketplace.

**Studies, Analyses, and Evaluation:** FY09 to FY10 decrease for prior year Utility Conservation Program costs. One-time costs supported improvements to facilities and utility distribution systems to reduce demand on services as additional force structure is introduced across the Marine Corps. FY10 to FY11 Increase - Supports the current operational tempo of the Marine Corps resulting in increased funding required to support the Marine Corps Intelligence Activity (MCIA) to provide expeditionary intelligence support to HQMC, JWARN- Joint Warning and Reporting Network, the Operating Forces, the Support Establishment, and other customers outside of the Marine Corps. Products and service support provided include imagery, geospatial data, threat assessments, predeployment intelligence briefs, intelligence training and support to USMC exercises. Increase supports the Tactical Safety Specialist (TSS) concept.

**Engineering and Technical Service:** FY09 to FY10 and FY10 to FY11 Decrease - Department of the Navy is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2011, the Department of Navy intends to begin replacing contractor support with government employees.

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<b><u>Operation and Maintenance, Marine Corps Reserve</u></b>		<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Management & Professional Support Services	FFRDC Work	0	0	0
	Non-FFRDC Work	10,807	3,864	6,099
	<b>Subtotal</b>	10,807	3,864	6,099
Studies, Analysis, and Evaluations	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services	FFRDC Work	0	0	0
	Non-FFRDC Work	1,108	1,419	1,114
	<b>Subtotal</b>	1,108	1,419	1,114
Total	FFRDC Work	0	0	0
	Non-FFRDC Work	11,915	5,283	7,213
	<b>Grand Total</b>	11,915	5,283	7,213

**Explanation of Funding Changes (FY 2009 to FY 2011)**

**Management & Professional Support Services -**

FY09 to FY10 decrease associated with a decreased level of medical exams to Reservists who do not live near Military Treatment Facilities. FY 2010 to FY 2011 increase supports Facilities Services and Management costs incurred by Marine Forces Reserve as a result of Base Realignment and Closure (BRAC) actions. MARFORRES is required to acquire host ownership responsibility of the Mobilization Command Kansas City where it previously served as a tenant thereby incurring additional costs due to increased Facilities.

**Engineering and Technical Service -**

FY09 to FY10 increase provided contracted engineering technical support to Marine Forces Reserve aviation in support of radar equipment. FY10 to FY11 Decrease - Department of the Navy is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2011, the Department of Navy intends to replace contractor support with government employees. The Department of Navy intends to hire human resource specialists to assist with recruitment actions and acquisition oversight personnel to improve management of continuing contracts.

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<b><u>Operation and Maintenance, Navy Reserve</u></b>		<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Management & Professional Support Services	FFRDC Work			
	Non-FFRDC Work	1,033	1,345	1,354
	<b>Subtotal</b>	1,033	1,345	1,354
Studies, Analysis, and Evaluations	FFRDC Work			
	Non-FFRDC Work			
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services	FFRDC Work	0	0	0
	Non-FFRDC Work	90	0	0
	<b>Subtotal</b>	90	0	0
Total	FFRDC Work	0	0	0
	Non-FFRDC Work	1,123	1,345	1,354
	<b>Grand Total</b>	1,123	1,345	1,354

**Explanation of Funding Changes (FY 2009 to FY 2011)**

**Management & Professional Support Services -**  
No significant changes to report.

**Engineering and Technical Services -**  
Decrease is due to support no longer being required.

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<b><u>Aircraft Procurement, Navy</u></b>		<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Management & Professional Support Services	FFRDC Work	0	0	0
	Non-FFRDC Work	123,408	117,369	106,270
	<b>Subtotal</b>	123,408	117,369	106,270
Studies, Analysis, and Evaluations	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services	FFRDC Work	0	0	0
	Non-FFRDC Work	51,364	74,674	82,364
	<b>Subtotal</b>	51,364	74,674	82,364
Total	FFRDC Work	0	0	0
	Non-FFRDC Work	174,772	192,043	188,634
	<b>Grand Total</b>	174,772	192,043	188,634

**Explanation of Funding Changes (FY 2009 to FY 2011)**

**Management & Professional Support Services -**

The FY 2009 to FY 2011 decrease reflects a combination of the following:

Adjustments to Contract Services;

An FY 2009 Congressional Mark in R&D for IDECM caused program restructuring;

A decrease in baseline funding due to the maturing of some programs;

The downsizing of a core team as well as technical evaluations being completed in FY10.

**Engineering & Technical Services -**

The FY 2009 to FY 2011 increase is attributed to the following:

The transition from the R&D phase to the Production phase in the V-22 program.

Increased quantity of aircraft in the Fleet is requiring production teams to respond to a greater number of aircraft changes requiring associated technical support. An increase to the P-8A production. The commencement of production support for the E-2D as well as the associated increased engineering efforts for the E-2D's propulsion and airframe support. Increased requirements for the Airborne Electronic Attack program and increased support for the Integrated Mechanical Diagnostic System (IMDS). The High Frequency Internet Protocol (HFIP) and Critical Avionics programs begin in FY 2010. The Automatic Identification System and Radar Improvement Programs begin in 2011.

**DEPARTMENT OF THE NAVY**  
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<b><u>Weapons Procurement, Navy</u></b>		<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Management & Professional Support Services	FFRDC Work	0	0	0
	Non-FFRDC Work	19,702	3,646	2,675
	<b>Subtotal</b>	19,702	3,646	2,675
Studies, Analysis, and Evaluations	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services	FFRDC Work	0	0	0
	Non-FFRDC Work	11,713	22,023	33,324
	<b>Subtotal</b>	11,713	22,023	33,324
Total	FFRDC Work	0	0	0
	Non-FFRDC Work	31,415	25,669	35,999
	<b>Grand Total</b>	31,415	25,669	35,999

**Explanation of Funding Changes (FY 2009 to FY 2011)**

**Management & Professional Support Services -**

Decrease from FY 2009 to FY 2011 is due to Congressional reduction in funding, decreased requirements support, as well as the completion of cost analysis efforts.

**Engineering & Technical Services -**

Increase from FY 2009 to FY 2011 is due to an increased level of effort required to support overall RAM program.

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<u><b>Shipbuilding and Conversion, Navy</b></u>		<u><b>FY 2009</b></u>	<u><b>FY 2010</b></u>	<u><b>FY 2011</b></u>
Management & Professional Support Services	FFRDC Work	1,000	2,000	1,986
	Non-FFRDC Work	32,669	35,196	36,509
	<b>Subtotal</b>	33,669	37,196	38,495
Studies, Analysis, and Evaluations	FFRDC Work			
	Non-FFRDC Work	76	0	0
	<b>Subtotal</b>	76	0	0
Engineering and Technical Services	FFRDC Work			
	Non-FFRDC Work	19,540	22,562	22,711
	<b>Subtotal</b>	19,540	22,562	22,711
Total	FFRDC Work	1,000	2,000	1,986
	Non-FFRDC Work	52,285	57,758	59,220
	<b>Grand Total</b>	53,285	59,758	61,206

**Explanation of Funding Changes (FY 2009 to FY 2011)**

**Management & Professional Support Services -**

No significant changes to report.

**Studies, Analysis, and Evaluations -** Decrease in FY09 to to FY10 is attributed to change in priorities within the program.

**Engineering and Technical Services -**

No significant changes to report.

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<b><u>Other Procurement, Navy</u></b>		<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Management & Professional Support Services	FFRDC Work	0	0	0
	Non-FFRDC Work	22,809	22,224	23,069
	<b>Subtotal</b>	22,809	22,224	23,069
Studies, Analysis, and Evaluations	FFRDC Work	0	0	0
	Non-FFRDC Work	1,088	1,036	1,202
	<b>Subtotal</b>	1,088	1,036	1,202
Engineering and Technical Services	FFRDC Work	0	0	0
	Non-FFRDC Work	52,521	53,459	67,361
	<b>Subtotal</b>	52,521	53,459	67,361
Total	FFRDC Work	0	0	0
	Non-FFRDC Work	76,418	76,719	91,632
	<b>Grand Total</b>	76,418	76,719	91,632

**Explanation of Funding Changes (FY 2009 to FY 2011)**

**Management & Professional Support Services -**

No significant changes to report.

**Studies, Analysis, and Evaluations -**

The increase from FY10 to FY11 is due to change in program requirements and contracting strategies.

**Engineering and Technical Services -**

The increase from FY10 to FY11 is due to onset of production and fielding support efforts at Fallon.

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<b><u>Procurement, Marine Corps</u></b>		<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Management & Professional Support Services	FFRDC Work	0	0	0
	Non-FFRDC Work	33089	66559	50058
	<b>Subtotal</b>	33,089	66,559	50,058
Studies, Analysis, and Evaluations	FFRDC Work	450	0	6874
	Non-FFRDC Work	670	537	546
	<b>Subtotal</b>	1,120	537	7,420
Engineering and Technical Services	FFRDC Work	0	1,489	629
	Non-FFRDC Work	10,306	27,138	24,808
	<b>Subtotal</b>	10,306	28,627	25,437
Total	FFRDC Work	450	1,489	7,503
	Non-FFRDC Work	44,065	94,234	75,412
	<b>Grand Total</b>	44,515	95,723	82,915

**Explanation of Funding Changes (FY 2009 to FY 2011)**

**Management Support Services:** FY10 increases are associated with Anti Armor Weapon Systems, Intelligence Support Equipment and Transported Vehicles. FY11 decreases are associated with Anti Armor Weapon Systems, Intelligence Support Equipment, Transported Vehicles, Communications Switching & Control Systems and Amphibious Support Equipment.

**Studies, Analyses, and Evaluation:** FY10 decrease is associated with Radio Systems. FY11 increases are associated with Radio Systems and the Assault Amphibious Vehicle 7A1 Process Improvement Program (PIP).

**Engineering and Technical Service:** FY10 increase associated with the Anti Armor Weapon systems. FY11 decreases are associated with Missile Modification Kits, Anti Armor Weapon Systems and Repair and Test Equipment.



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<b><u>Procurement of Ammunition, Navy/Marine Corps</u></b>		<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Management & Professional Support Services	FFRDC Work	0	0	0
	Non-FFRDC Work	3,389	3,061	1,922
	<b>Subtotal</b>	3,389	3,061	1,922
Studies, Analysis, and Evaluations	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services	FFRDC Work	0	0	0
	Non-FFRDC Work	2,558	2,405	1,937
	<b>Subtotal</b>	2,558	2,405	1,937
Total	FFRDC Work	0	0	0
	Non-FFRDC Work	5,947	5,466	3,859
	<b>Grand Total</b>	5,947	5,466	3,859

**Explanation of Funding Changes (FY 2009 to FY 2011)**

**Management & Professional Support Services -**

Decrease is due to less support required and no funding beyond FY 2010 for some programs.

**Engineering & Technical Services -**

The FY 2010 to 2011 decrease is due to less contractor support required as well as insourcing initiatives.

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<b><u>Research, Development, Test, and Evaluation, Navy</u></b>		<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Management & Professional Support Services	FFRDC Work	20,699	23,042	23,896
	Non-FFRDC Work	197,438	266,831	255,756
	<b>Subtotal</b>	<b>218,137</b>	<b>289,873</b>	<b>279,652</b>
Studies, Analysis, and Evaluations	FFRDC Work	125,768	128,043	121,325
	Non-FFRDC Work	48,334	79,905	61,425
	<b>Subtotal</b>	<b>174,102</b>	<b>207,948</b>	<b>182,750</b>
Engineering and Technical Services	FFRDC Work	32,132	42,806	68,103
	Non-FFRDC Work	270,944	433,189	414,710
	<b>Subtotal</b>	<b>303,076</b>	<b>475,995</b>	<b>482,813</b>
Total	FFRDC Work	178,599	193,891	213,324
	Non-FFRDC Work	516,716	779,925	731,891
	<b>Grand Total</b>	<b>695,315</b>	<b>973,816</b>	<b>945,215</b>

**Explanation of Funding Changes (FY 2009 to FY 2011)**

**Management & Professional Support Services** - The FY10 program growth is associated with the Marine Corps Studies System and support services required to complete effective and comprehensive studies. Additional growth provided project support for the Marine Corps portion of the DoN Center for Naval Analysis, CAN Research Program; Air Operations C2 Systems program development of web based training program for the new Joint Surveillance System program and the rightsizing of the Joint Light Tactical Vehicle Program support contracts and the mix of skill levels. In addition, the FY10 budget reflects an increase in funding for the Amphibious Assault Vehicle (AAV) Survivability, C4I, Environment/Habitability effort to upgrade the AAV due to a delay of the Expeditionary Fighting Vehicle (EFV). In FY11, RDT&E Program Office Support is reduced reflecting the transition of the EFV and RDT&E to PMC Low Rate Initial Production (LRIP).

Additionally, the Increase from FY09 to FY10 is attributed to A&AS requirements to support NAVSEA'S Transfer Under Pressure Acquisition program.

**Studies, Analysis, and Evaluations** - The increase from FY09 to FY10 is due to costs associated with the DoD 5000 mandated conduct of an Analysis of Alternatives facilities assessments (~ 20 sites), which will support the development of MILCON requirements. FY09 - FY10 also increases the Marine Expeditionary Rifle Squad Reconfigurable Vehicle Simulator and Expeditionary Capabilities Laboratory followed by program decreases in FY 2011.

**Engineering and Technical Services** - Engineering and Technical Service: The FY10 increase is due to the requirement for engineering services in support of multiple design reviews and test events for the 3 Technical Data (TD) vendors and funds USMC share of Joint Engineering and Technical Services with the Army. The decrease in FY11 is tied to the schedule of the program and a reduced requirement for these Services, as the TD phase concludes and the transfer of Battlefield Targeted Identification Device program costs transferring to the Marine Corps Combat Development Command. FY11 also reflects a decrease associated with the Radio Systems program due to a rate funding change for Command and control On-the-move Network Digital Over-the-horizon Relay (CONDOR).

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<u><b>Military Construction, Navy</b></u>		<u><b>FY 2009</b></u>	<u><b>FY 2010</b></u>	<u><b>FY 2011</b></u>
Management & Professional Support Services	FFRDC Work			
	Non-FFRDC Work			
	<b>Subtotal</b>	0	0	0
Studies, Analysis, and Evaluations	FFRDC Work			
	Non-FFRDC Work			
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services	FFRDC Work			
	Non-FFRDC Work			
	<b>Subtotal</b>	0	0	0
Total	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Grand Total</b>	0	0	0

**Explanation of Funding Changes (FY 2009 to FY 2011)**

N/A

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2011 President's Budget Submission**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u><b>Family Housing, Navy (Operations)</b></u>		<u><b>FY 2009</b></u>	<u><b>FY 2010</b></u>	<u><b>FY 2011</b></u>
Management & Professional Support Services	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Studies, Analysis, and Evaluations	FFRDC Work	0	0	0
	Non-FFRDC Work	6,354	5,402	4,834
	<b>Subtotal</b>	6,354	5,402	4,834
Engineering and Technical Services	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total	FFRDC Work			
	Non-FFRDC Work			
	<b>Grand Total</b>	6,354	5,402	4,834

**Explanation of Funding Changes (FY 2009 to FY 2011)**

**Studies, Analysis & Evaluation Services** - The decrease is associated with a decrease in the number of installations receiving Housing Requirements Market Analysis (HRMA) updates. The reduction from FY10 to FY11 reflects a one time decrease in effort to execute the second phase of the Guam Family Housing Special Purpose Entity (SPE) vice effort required to execute SPE Phase I as well as a decrease in the level of new Marine Corps Military Housing Privatization Initiative (MHPI) starts. Furthermore, there is a reduced requirement for A&AS as the majority of the Family Housing PPV projects have been executed.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2011 President's Budget Submission**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>National Defense Sealift Fund</u></b>		<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Management & Professional Support Services	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Studies, Analysis, and Evaluations	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services	FFRDC Work	0	0	0
	Non-FFRDC Work	38,897	42,492	25,663
	<b>Subtotal</b>	38,897	42,492	25,663
Total	FFRDC Work	0	0	0
	Non-FFRDC Work	38,897	42,492	25,663
	<b>Grand Total</b>	38,897	42,492	25,663

**Explanation of Funding Changes (FY 2009 to FY 2011)**

**Engineering & Technical Services -**

Reflects funding adjustments/rephasing of funds  
to support Eng Tech Support for MPF(F)  
Program.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2011 President's Budget Submission**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u><b>Navy Working Capital Funds</b></u>		<u><b>FY 2009</b></u>	<u><b>FY 2010</b></u>	<u><b>FY 2011</b></u>
Management & Professional Support Services	FFRDC Work			
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Studies, Analysis, and Evaluations	FFRDC Work	57,867	15,777	16,050
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	57,867	15,777	16,050
Engineering and Technical Services	FFRDC Work	0	0	0
	Non-FFRDC Work			
	<b>Subtotal</b>	0	0	0
Total	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Grand Total</b>	57,867	15,777	16,050

**Explanation of Funding Changes (FY 2009 to FY 2011)**

**Studies, Analysis, and Evaluations -**

The FY 2009 to 2010 decrease is due to a reduction in contractor support required.

**DEPARTMENT OF THE NAVY**  
**Fund Support for Selected Quality of Life Activities**

**The Exhibit OP-34 displays total appropriated fund support for the Department of the Navy managed Morale, Welfare, and Recreation (MWR) programs and joint services managed programs.**

Definition: The MWR programs are vital to mission accomplishment and form an integral part of the non-pay compensation system. These programs provide a sense of community among patrons and provide support services commonly furnished by other employers, or other State and local governments to their employees and citizens. The MWR programs encourage positive individual values, and aid in recruitment and retention of personnel.

They provide the physical, cultural, and social needs, and general well-being of Service members and their families, providing community support systems that make DoD bases temporary hometowns for a mobile military population.

Discussion: None

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Budget Position: PB2011

Latest Data Update: 1/13/2010

**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>1205 MIL CON, NAVY</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
A.3 Physical Fitness	113.420	37.030	0.000	115.922	0.000	84.960	27.780
<b>Total Cat. A - Direct Program Operation</b>	<b>113.420</b>	<b>37.030</b>	<b>0.000</b>	<b>115.922</b>	<b>0.000</b>	<b>84.960</b>	<b>27.780</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>113.420</b>	<b>37.030</b>	<b>0.000</b>	<b>115.922</b>	<b>0.000</b>	<b>84.960</b>	<b>27.780</b>
<b>Child Development and Youth Programs</b>							
<b><u>Youth Program (MWR Category B)</u></b>							
YouthProgram - Direct Program Operation	0.000	0.000	0.000	0.000	0.000	0.000	11.630
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>11.630</b>
<b><u>Child Development Program (MWR Category B)</u></b>							
Child Development - Direct Program Operation	217.238	0.000	0.000	0.000	0.000	0.000	0.000
Child Development - OCO Supplemental 09	97.260	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>314.498</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>1235 MIL CON, NAVY RES</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
Cat. A - Indirect Support	0.000	0.000	0.000	0.000	4.169	0.000	0.000
<b>Total Support - Mission Sustaining Programs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.169</b>	<b>0.000</b>	<b>0.000</b>

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**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>1453 MIL PERS, NAVY</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
Cat. A - Indirect Support	2.229	2.305	2.383	2.464	2.548	2.624	2.702
<b>Total Support - Mission Sustaining Programs</b>	<b>2.229</b>	<b>2.305</b>	<b>2.383</b>	<b>2.464</b>	<b>2.548</b>	<b>2.624</b>	<b>2.702</b>
<b><u>Category B--Community Support Programs (without Child Development and Youth Programs)</u></b>							
Cat. B - Indirect Support	4.581	5.016	5.187	5.263	5.546	5.627	5.709
<b>Total Support - Basic Community Support Programs</b>	<b>4.581</b>	<b>5.016</b>	<b>5.187</b>	<b>5.263</b>	<b>5.546</b>	<b>5.627</b>	<b>5.709</b>
<b><u>Category C--Revenue-Generating Programs</u></b>							
Cat. C - Indirect Support	1.377	1.424	1.472	1.522	1.574	1.628	1.684
<b>Total Support - Revenue-Generating Programs</b>	<b>1.377</b>	<b>1.424</b>	<b>1.472</b>	<b>1.522</b>	<b>1.574</b>	<b>1.628</b>	<b>1.684</b>

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**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>1804 O&amp;M, NAVY</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
A.1 Armed Forces Entertainment	0.143	0.120	0.133	0.136	0.138	0.140	0.143
A.10 Sports and Athletics	15.049	12.593	14.034	14.267	14.515	14.765	15.019
A.2 Free Admission Motion Pictures	8.885	7.435	8.286	8.424	8.569	8.717	8.867
A.3 Physical Fitness	47.732	39.942	44.514	45.253	46.037	46.830	47.637
A.5 Library Programs & Information Services (Recreation)	7.117	5.955	6.637	6.747	6.864	6.983	7.103
A.6 On-Installation Parks and Picnic Areas	3.818	3.195	3.561	3.620	3.682	3.746	3.810
A.7 Category A Recreation Centers (Military Personnel)	5.129	4.292	4.783	4.863	4.947	5.032	5.119
A.8 Single Service Member Program	11.034	9.233	10.290	10.461	10.642	10.826	11.012
A.9 Shipboard, Company, and/or Unit Level Programs	10.848	9.078	10.117	10.285	10.463	10.643	10.826
<b>Total Cat. A - Direct Program Operation</b>	<b>109.755</b>	<b>91.842</b>	<b>102.355</b>	<b>104.055</b>	<b>105.857</b>	<b>107.682</b>	<b>109.537</b>
Cat. A - Direct Overhead	85.051	74.346	81.316	80.633	82.029	83.443	84.881
<b>Total Direct Support</b>	<b>194.806</b>	<b>166.188</b>	<b>183.671</b>	<b>184.687</b>	<b>187.886</b>	<b>191.125</b>	<b>194.418</b>
Cat. A - Indirect Support	38.182	40.344	41.665	42.042	42.566	43.801	45.032
Cat. A - OCO Supplemental 09	3.928	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>236.916</b>	<b>206.532</b>	<b>225.336</b>	<b>226.729</b>	<b>230.452</b>	<b>234.926</b>	<b>239.450</b>
USA/UFM Practice (memo)	140.240	122.590	130.785	132.956	135.259	137.591	139.961
<b><u>Category B--Community Support Programs (without Child Development and Youth Programs)</u></b>							
B.2 Community Programs							
B.2.1 Cable and/or Community Television	0.269	0.235	0.251	0.255	0.259	0.264	0.268
B.2.2 Recreation Information, Tickets, Tours and Travel Services	4.680	4.091	4.364	4.437	4.514	4.592	4.671
B.2.3 Recreational Swimming	1.943	1.698	1.812	1.842	1.874	1.906	1.939
<b>Total Community Programs</b>	<b>6.892</b>	<b>6.025</b>	<b>6.427</b>	<b>6.534</b>	<b>6.647</b>	<b>6.762</b>	<b>6.878</b>

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**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>1804 O&amp;M, NAVY</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category B--Community Support Programs (without Child Development and Youth Programs) (Continued)</u></b>							
B.3 Programs							
B.3.1 Directed Outdoor Recreation	1.894	1.656	1.766	1.796	1.827	1.858	1.890
B.3.2 Outdoor Recreation Equipment Checkout	1.476	1.290	1.376	1.399	1.424	1.448	1.473
B.3.3 Boating Program (Checkout and Lessons)	1.069	0.934	0.997	1.013	1.031	1.049	1.067
<b>Total B.3 Programs</b>	<b>4.439</b>	<b>3.880</b>	<b>4.140</b>	<b>4.208</b>	<b>4.281</b>	<b>4.355</b>	<b>4.430</b>
B.4 Programs							
B.4.2 Performing Arts (Music, Drama, and Theater)	1.309	1.144	1.221	1.241	1.263	1.284	1.306
B.4.3 Arts and Crafts Skill Development	0.387	0.338	0.361	0.367	0.373	0.380	0.386
B.4.4 Automotive Skill Development	4.590	4.012	4.281	4.352	4.427	4.503	4.581
B.4.5 Bowling (16 lanes or less)	1.140	0.997	1.063	1.081	1.100	1.118	1.138
<b>Total B.4 Programs</b>	<b>7.426</b>	<b>6.491</b>	<b>6.925</b>	<b>7.040</b>	<b>7.162</b>	<b>7.286</b>	<b>7.411</b>
B.5 Programs							
B.5 Sports Programs Above Intramural Level	1.141	0.997	1.064	1.082	1.100	1.119	1.139
<b>Total Cat. B - Direct Program Operation</b>	<b>19.898</b>	<b>17.394</b>	<b>18.556</b>	<b>18.865</b>	<b>19.191</b>	<b>19.522</b>	<b>19.858</b>
Cat. B - Direct Overhead	0.238	0.208	0.222	0.226	0.230	0.234	0.238
<b>Total Direct Support</b>	<b>20.136</b>	<b>17.602</b>	<b>18.778</b>	<b>19.090</b>	<b>19.421</b>	<b>19.756</b>	<b>20.096</b>
Cat. B - Indirect Support	23.400	22.469	23.402	23.403	23.404	24.083	24.760
<b>Total Support - Basic Community Support Programs</b>	<b>43.536</b>	<b>40.071</b>	<b>42.180</b>	<b>42.493</b>	<b>42.825</b>	<b>43.839</b>	<b>44.856</b>
USA/UFM Practice (memo)	18.405	16.089	17.164	17.449	17.751	18.057	18.368
<b><u>Category C--Revenue-Generating Programs</u></b>							
C.1 Programs							
C.1.1 Military Clubs (Membership and Non-Membership)	2.048	1.790	1.910	1.942	1.975	2.009	2.044
C.1.2 Food, Beverage, and Entertainment Programs	0.426	0.372	0.397	0.404	0.411	0.418	0.425
<b>Total C.1 Programs</b>	<b>2.474</b>	<b>2.163</b>	<b>2.307</b>	<b>2.346</b>	<b>2.386</b>	<b>2.427</b>	<b>2.469</b>

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**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>1804 O&amp;M, NAVY</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category C--Revenue-Generating Programs (Continued)</u></b>							
C.2 Programs							
C.2.2 Recreational Lodging	0.059	0.052	0.055	0.056	0.057	0.058	0.059
C.2.3 Joint Service Facilities and/or AFRCs	0.411	0.359	0.383	0.390	0.396	0.403	0.410
<b>Total C.2 Programs</b>	<b>0.470</b>	<b>0.411</b>	<b>0.438</b>	<b>0.446</b>	<b>0.453</b>	<b>0.461</b>	<b>0.469</b>
C.4 Programs							
C.4.3 Bowling (Over 16 lanes)	0.501	0.438	0.467	0.475	0.483	0.492	0.500
C.4.4 Golf	1.029	0.899	0.960	0.976	0.992	1.010	1.027
C.4.8 Vehicle Storage	0.178	0.156	0.166	0.169	0.172	0.175	0.178
<b>Total C.4 Programs</b>	<b>1.708</b>	<b>1.493</b>	<b>1.593</b>	<b>1.619</b>	<b>1.647</b>	<b>1.676</b>	<b>1.705</b>
<b>Total Cat. C - Direct Program Operation</b>	<b>4.652</b>	<b>4.067</b>	<b>4.338</b>	<b>4.410</b>	<b>4.487</b>	<b>4.564</b>	<b>4.643</b>
Cat. C - Direct Overhead	0.925	0.809	0.863	0.877	0.892	0.908	0.923
<b>Total Direct Support</b>	<b>5.577</b>	<b>4.875</b>	<b>5.201</b>	<b>5.287</b>	<b>5.379</b>	<b>5.472</b>	<b>5.566</b>
Cat. C - Indirect Support	0.113	0.105	0.111	0.113	0.115	0.119	0.122
<b>Total Support - Revenue-Generating Programs</b>	<b>5.690</b>	<b>4.981</b>	<b>5.312</b>	<b>5.400</b>	<b>5.494</b>	<b>5.590</b>	<b>5.688</b>
USA/UFM Practice (memo)	0.962	0.981	1.001	1.021	1.041	1.062	1.083
<b>Lodging Program</b>							
<b><u>TDY Lodging</u></b>							
TDY - Direct Program Operation	13.711	10.976	15.017	14.269	14.131	14.113	15.057
TDY - Indirect Support	0.857	0.875	0.893	0.911	0.929	0.948	0.967
<b>Total Funding</b>	<b>14.568</b>	<b>11.851</b>	<b>15.910</b>	<b>15.180</b>	<b>15.060</b>	<b>15.061</b>	<b>16.024</b>
<b>Armed Services Exchange</b>							
<b><u>Armed Service Exchange - N/A</u></b>							
Armed Service Exchange - Indirect Support	75.384	62.506	63.746	74.829	76.087	77.404	78.735

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**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>1804 O&amp;M, NAVY</u></b>							
Armed Services Exchange (Continued)							
<b><u>Armed Service Exchange - N/A (Continued)</u></b>							
<b>Total Funding</b>	<b>75.384</b>	<b>62.506</b>	<b>63.746</b>	<b>74.829</b>	<b>76.087</b>	<b>77.404</b>	<b>78.735</b>
<b>Warfighter and Family Support</b>							
<b><u>Family Support (Non-MWR)</u></b>							
Family Support - Direct Program Operation	56.953	66.324	70.658	72.542	73.828	75.137	76.459
Family Support - OCO Supplemental 09	0.396	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>57.349</b>	<b>66.324</b>	<b>70.658</b>	<b>72.542</b>	<b>73.828</b>	<b>75.137</b>	<b>76.459</b>
<b>Off Duty and Voluntary Education</b>							
<b><u>Other Voluntary Education Programs</u></b>							
Other Ed Pgms - Direct Program Operation	64.365	60.537	61.446	60.637	59.891	61.021	60.306
<b>Total Funding</b>	<b>64.365</b>	<b>60.537</b>	<b>61.446</b>	<b>60.637</b>	<b>59.891</b>	<b>61.021</b>	<b>60.306</b>
<b><u>Tuition Assistance</u></b>							
Tuition Asst - Direct Program Operation	96.576	94.579	84.114	87.500	87.901	92.601	92.941
<b>Total Funding</b>	<b>96.576</b>	<b>94.579</b>	<b>84.114</b>	<b>87.500</b>	<b>87.901</b>	<b>92.601</b>	<b>92.941</b>
<b>Child Development and Youth Programs</b>							
<b><u>Youth Program (MWR Category B)</u></b>							
YouthProgram - Direct Program Operation	15.946	17.643	19.710	19.610	19.684	19.911	20.167
<b>Total Funding</b>	<b>15.946</b>	<b>17.643</b>	<b>19.710</b>	<b>19.610</b>	<b>19.684</b>	<b>19.911</b>	<b>20.167</b>
<b><u>Child Development Program (MWR Category B)</u></b>							
Child Development - Direct Program Operation	103.271	111.462	127.873	127.227	127.709	129.179	130.841
Child Development - OCO Supplemental 09	0.184	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>103.455</b>	<b>111.462</b>	<b>127.873</b>	<b>127.227</b>	<b>127.709</b>	<b>129.179</b>	<b>130.841</b>

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**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>1804 O&amp;M, NAVY</u></b>							
<b>Child Development and Youth Programs (Continued)</b>							
<b><u>Child Development Program (MWR Category B) (Continued)</u></b>							
USA/UFM Practice (memo)	83.319	92.184	102.985	102.465	102.853	104.037	105.375

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**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>1806 O&amp;M, NAVY RES</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
A.10 Sports and Athletics	0.120	0.142	0.173	0.177	0.182	0.187	0.191
A.3 Physical Fitness	4.687	5.536	6.752	6.930	7.104	7.285	7.476
A.5 Library Programs & Information Services (Recreation)	0.174	0.206	0.251	0.257	0.264	0.270	0.278
A.6 On-Installation Parks and Picnic Areas	0.127	0.150	0.183	0.188	0.192	0.197	0.203
A.7 Category A Recreation Centers (Military Personnel)	0.299	0.353	0.431	0.442	0.453	0.465	0.477
A.8 Single Service Member Program	0.002	0.002	0.003	0.003	0.003	0.003	0.003
<b>Total Cat. A - Direct Program Operation</b>	<b>5.409</b>	<b>6.389</b>	<b>7.793</b>	<b>7.997</b>	<b>8.198</b>	<b>8.407</b>	<b>8.628</b>
Cat. A - Direct Overhead	0.938	1.093	1.333	1.368	1.402	1.438	1.476
<b>Total Direct Support</b>	<b>6.347</b>	<b>7.482</b>	<b>9.126</b>	<b>9.365</b>	<b>9.600</b>	<b>9.845</b>	<b>10.104</b>
Cat. A - OCO Supplemental 09	0.924	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>7.271</b>	<b>7.482</b>	<b>9.126</b>	<b>9.365</b>	<b>9.600</b>	<b>9.845</b>	<b>10.104</b>
 USA/UFM Practice (memo)	 3.768	 3.919	 4.779	 4.905	 5.028	 5.156	 5.291
<b><u>Category B--Community Support Programs (without Child Development and Youth Programs)</u></b>							
B.2 Community Programs							
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.056	0.066	0.081	0.083	0.085	0.087	0.089
B.3 Programs							
B.3.1 Directed Outdoor Recreation	0.001	0.001	0.001	0.001	0.002	0.002	0.002
B.3.2 Outdoor Recreation Equipment Checkout	0.007	0.008	0.010	0.010	0.011	0.011	0.011
<b>Total B.3 Programs</b>	<b>0.008</b>	<b>0.009</b>	<b>0.011</b>	<b>0.011</b>	<b>0.013</b>	<b>0.013</b>	<b>0.013</b>
B.4 Programs							
B.4.4 Automotive Skill Development	0.488	0.575	0.702	0.720	0.737	0.756	0.777
B.4.5 Bowling (16 lanes or less)	0.004	0.005	0.006	0.006	0.006	0.006	0.006
<b>Total B.4 Programs</b>	<b>0.492</b>	<b>0.580</b>	<b>0.708</b>	<b>0.726</b>	<b>0.743</b>	<b>0.762</b>	<b>0.783</b>
<b>Total Cat. B - Direct Program Operation</b>	<b>0.556</b>	<b>0.655</b>	<b>0.800</b>	<b>0.820</b>	<b>0.841</b>	<b>0.862</b>	<b>0.885</b>

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**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>1806 O&amp;M, NAVY RES</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category B--Community Support Programs (without Child Development and Youth Programs) (Continued)</u></b>							
Cat. B - Direct Overhead	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Direct Support</b>	<b>0.556</b>	<b>0.655</b>	<b>0.800</b>	<b>0.820</b>	<b>0.841</b>	<b>0.862</b>	<b>0.885</b>
Cat. B - Indirect Support	0.508	0.806	0.828	0.851	0.874	0.898	0.923
<b>Total Support - Basic Community Support Programs</b>	<b>1.064</b>	<b>1.461</b>	<b>1.628</b>	<b>1.671</b>	<b>1.715</b>	<b>1.760</b>	<b>1.808</b>
 USA/UFM Practice (memo)	 0.086	 0.089	 0.109	 0.112	 0.115	 0.118	 0.121
<b><u>Category C--Revenue-Generating Programs</u></b>							
C.4 Programs							
C.4.3 Bowling (Over 16 lanes)	0.019	0.023	0.026	0.029	0.029	0.030	0.030
<b>Total Cat. C - Direct Program Operation</b>	<b>0.019</b>	<b>0.023</b>	<b>0.026</b>	<b>0.029</b>	<b>0.029</b>	<b>0.030</b>	<b>0.030</b>
Cat. C - Indirect Support	0.160	0.164	0.167	0.171	0.175	0.180	0.186
<b>Total Support - Revenue-Generating Programs</b>	<b>0.179</b>	<b>0.187</b>	<b>0.193</b>	<b>0.200</b>	<b>0.204</b>	<b>0.210</b>	<b>0.216</b>
 <b>Lodging Program</b>							
<b><u>TDY Lodging</u></b>							
TDY - Direct Program Operation	0.574	0.000	0.000	0.000	0.000	0.000	0.000
TDY - Indirect Support	0.033	0.034	0.035	0.036	0.036	0.037	0.038
<b>Total Funding</b>	<b>0.607</b>	<b>0.034</b>	<b>0.035</b>	<b>0.036</b>	<b>0.036</b>	<b>0.037</b>	<b>0.038</b>
 <b>Warfighter and Family Support</b>							
<b><u>Family Support (Non-MWR)</u></b>							
Family Support - Direct Program Operation	0.725	2.887	3.208	2.501	2.541	2.582	2.634
<b>Total Funding</b>	<b>0.725</b>	<b>2.887</b>	<b>3.208</b>	<b>2.501</b>	<b>2.541</b>	<b>2.582</b>	<b>2.634</b>
 <b>Child Development and Youth Programs</b>							

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Budget Position: PB2011  
Latest Data Update: 1/13/2010**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>1806 O&amp;M, NAVY RES</u></b>							
<b>Child Development and Youth Programs (Continued)</b>							
<b><u>Child Development Program (MWR Category B)</u></b>							
Child Development - Direct Program Operation	3.431	4.058	4.431	4.480	4.526	4.576	4.629
Child Development - OCO Supplemental 09	0.759	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>4.190</b>	<b>4.058</b>	<b>4.431</b>	<b>4.480</b>	<b>4.526</b>	<b>4.576</b>	<b>4.629</b>
USA/UFM Practice (memo)	1.951	2.308	2.520	2.548	2.574	2.602	2.632

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**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
Officer	4	3	3	3	3	3	3
Enlisted	21	18	18	18	18	18	18
<b>Total Military</b>	<b>25</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
Civilian Direct FTE	625	642	681	666	666	666	666
Civilian Foreign Direct FTE	150	116	116	116	116	116	116
Civilian Foreign Indirect FTE	99	74	74	74	74	74	74
Civilian UFM/USA FTE	1636	1636	1636	1636	1636	1636	1636
<b>Total Civilians</b>	<b>2510</b>	<b>2468</b>	<b>2507</b>	<b>2492</b>	<b>2492</b>	<b>2492</b>	<b>2492</b>
<b><u>Category B--Community Support Programs (without Child Development and Youth Programs)</u></b>							
Enlisted	19	19	19	19	19	19	19
Civilian Direct FTE	56	58	61	60	60	60	60
Civilian Foreign Direct FTE	12	9	9	9	9	9	9
Civilian Foreign Indirect FTE	9	7	7	7	7	7	7
Civilian UFM/USA FTE	1670	1670	1670	1670	1670	1670	1670
<b>Total Civilians</b>	<b>1747</b>	<b>1744</b>	<b>1747</b>	<b>1746</b>	<b>1746</b>	<b>1746</b>	<b>1746</b>
<b><u>Category C--Revenue-Generating Programs</u></b>							
Enlisted	12	19	19	19	19	19	19
Civilian Direct FTE	20	21	22	22	22	22	22
Civilian Foreign Direct FTE	5	4	4	4	4	4	4
Civilian Foreign Indirect FTE	3	2	2	2	2	2	2
Civilian UFM/USA FTE	61	61	61	61	61	61	61
<b>Total Civilians</b>	<b>89</b>	<b>88</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>

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**DEPOT MAINTENANCE PROGRAM**  
**Operation and Maintenance, Department of the Navy**  
(\$ in Thousands)

		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Aircraft</u>				
	Airframe			
	Units Funded	755	695	665
	Units Required	755	820	954
	Delta	0	-125	-289
	TOA Funded	816,894	654,838	608,405
	TOA Required	816,894	783,572	887,385
	Delta	0	-128,734	-278,980
	Engine			
	Units Funded	1,998	1,687	2,211
	Units Required	2,027	1,977	2,582
	Delta	-29	-290	-371
	TOA Funded	439,586	347,144	490,187
	TOA Required	444,990	419,756	569,734
	Delta	-5,404	-72,612	-79,547
	Software			
	Units Funded	69	76	44
	Units Required	127	127	128
	Delta	-58	-51	-84
	TOA Funded	89,978	84,121	65,636
	TOA Required	126,768	180,203	191,964
	Delta	-36,790	-96,082	-126,328
	Other			
	Units Funded	0	0	0
	Units Required	0	0	0
	Delta	0	0	0
	TOA Funded	72,800	12,301	9,789
	TOA Required	75,020	21,245	12,475
	Delta	-2,220	-8,944	-2,686

**DEPOT MAINTENANCE PROGRAM**  
**Operation and Maintenance, Department of the Navy**  
(\$ in Thousands)

		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Ships</u>				
	Ship Depot			
	Units Funded	251	256	254
	Units Required	251	256	254
	Delta	0	0	0
	TOA Funded	5,253,789	4,476,317	5,000,030
	TOA Required	5,303,548	5,078,927	6,301,471
	Delta	-49,759	-602,610	-1,301,441
<u>Missiles</u>				
	Basic Missile and Accessories			
	Units Funded	392	1,323	1,227
	Units Required	1,318	1,975	1,923
	Delta	-926	-652	-696
	TOA Funded	107,614	97,942	108,183
	TOA Required	150,147	136,465	169,838
	Delta	-42,533	-38,523	-61,655
	Other Missiles			
	Units Funded	1,135	1,091	1,169
	Units Required	1,914	1,983	1,932
	Delta	-779	-892	-763
	TOA Funded	24,666	23,577	25,389
	TOA Required	32,176	32,167	34,481
	Delta	-7,510	-8,590	-9,092
	Software			
	Units Funded	15	16	12
	Units Required	19	20	21
	Delta	-4	-4	-9
	TOA Funded	37,642	39,116	28,676
	TOA Required	40,761	58,233	64,812
	Delta	-3,119	-19,117	-36,136

**DEPOT MAINTENANCE PROGRAM**  
**Operation and Maintenance, Department of the Navy**  
(\$ in Thousands)

		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Ordnance</u>				
	Ordnance			
	Units Funded	1,043	3,562	4,398
	Units Required	14,338	8,556	4,740
	Delta	-13,295	-4,994	-342
	TOA Funded	58,920	53,383	59,918
	TOA Required	75,858	67,042	68,294
	Delta	-16,938	-13,659	-8,376
<u>Other</u>				
	Other			
	Units Funded	55,852	53,282	47,894
	Units Required	88,720	90,957	94,123
	Delta	-32,868	-37,675	-46,229
	TOA Funded	352,375	345,461	378,984
	TOA Required	416,565	400,594	453,009
	Delta	-64,190	-55,133	-74,025
	Other End Item			
	Units Funded	3,011	3,454	3,372
	Units Required	3,593	3,599	3,739
	Delta	-582	-145	-367
	TOA Funded	128,491	164,063	164,433
	TOA Required	165,184	172,564	181,270
	Delta	-36,693	-8,501	-16,837
	Software			
	Units Funded	30	35	28
	Units Required	52	49	43
	Delta	-22	-14	-15
	TOA Funded	31,847	33,492	17,169
	TOA Required	41,605	57,218	57,065
	Delta	-9,758	-23,726	-39,896

**DEPOT MAINTENANCE PROGRAM**  
**Operation and Maintenance, Department of the Navy**  
(\$ in Thousands)

<b><u>TOTAL OM</u></b>		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Units Funded		64,551	65,477	61,274
Units Required		113,114	110,319	110,439
	Delta	-48,563	-44,842	-49,165
TOA Funded		7,414,602	6,331,755	6,956,799
TOA Required		7,689,516	7,407,986	8,991,798
	Delta	-274,914	-1,076,231	-2,034,999



**ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program Management and Support - Budget Years**

(Current \$ Millions)

**Department of the Navy**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
<b>Active</b>			
Environmental Restoration-IRP			
Management	6.700	8.265	13.500
Work Years	28.956	29.542	29.792
ATSDR	5.665	10.814	0.660
DSMOA	4.000	4.000	4.060
<b>Total Environmental Restoration-IRP</b>	<b>45.321</b>	<b>52.621</b>	<b>48.012</b>
Environmental Restoration-Munitions Response			
Management	0.500	0.500	0.654
Work Years	5.451	5.027	7.116
DSMOA	1.300	1.100	1.523
<b>Total Environmental Restoration-Munitions Response</b>	<b>7.251</b>	<b>6.627</b>	<b>9.293</b>
<b>Total IRP and Munitions Response Program Management and Support</b>	<b>52.572</b>	<b>59.248</b>	<b>57.305</b>
BRAC 2005-IRP			
Management	0.414	1.004	1.957
Work Years	0.886	1.580	1.657
DSMOA	0.196	0.770	0.767
<b>Total BRAC 2005-IRP</b>	<b>1.496</b>	<b>3.354</b>	<b>4.381</b>
Legacy BRAC-IRP			
Management	9.823	4.032	1.173
Work Years	2.485	8.584	8.413
DSMOA	0.000	4.600	3.679
EPA Funding	0.000	1.752	1.533
<b>Total Legacy BRAC-IRP</b>	<b>12.308</b>	<b>18.968</b>	<b>14.798</b>
<b>Total Program Management and Support (Active &amp; BRAC)</b>	<b>66.376</b>	<b>81.570</b>	<b>76.484</b>

**ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years**

(Current \$ Millions)

**Department of the Navy**

**FY 2009   FY 2010   FY 2011**

Active

**Environmental Restoration**

**IRP**

Assessments

Sites	259	172	124
With Agreements High Relative Risk	0.939	1.584	0.250
With Agreements Low Relative Risk	0.465	1.431	0.842
With Agreements Medium Relative Risk	0.827	1.665	0.000
With Agreements Not Evaluated Relative Risk	0.000	0.122	0.000
Without Agreements High Relative Risk	0.000	0.000	0.000
Without Agreements Low Relative Risk	2.034	1.991	1.016
Without Agreements Medium Relative Risk	1.821	1.336	1.023
Without Agreements Not Evaluated Relative Risk	0.000	0.038	0.000
<b>Total Assessments</b>	<b>6.086</b>	<b>8.167</b>	<b>3.131</b>

Analysis/Investigation

Sites	499	396	304
With Agreements High Relative Risk	14.953	11.338	10.626
With Agreements Low Relative Risk	4.594	3.235	5.527
With Agreements Medium Relative Risk	11.968	10.625	5.113
With Agreements Not Evaluated Relative Risk	0.000	0.167	0.958
Without Agreements High Relative Risk	1.761	2.692	0.482
Without Agreements Low Relative Risk	1.483	5.929	10.249
Without Agreements Medium Relative Risk	10.652	4.712	3.239
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
<b>Total Analysis/Investigation</b>	<b>45.411</b>	<b>38.698</b>	<b>36.194</b>

**ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years**

(Current \$ Millions)

**Department of the Navy**

**FY 2009   FY 2010   FY 2011**

Active

**Environmental Restoration**

**IRP**

Interim Actions

Sites	140	115	99
With Agreements High Relative Risk	16.734	10.013	7.236
With Agreements Low Relative Risk	0.000	0.000	0.000
With Agreements Medium Relative Risk	2.002	3.744	1.554
With Agreements Not Evaluated Relative Risk	0.000	0.092	0.093
Without Agreements High Relative Risk	6.341	9.880	4.069
Without Agreements Low Relative Risk	0.218	0.495	0.585
Without Agreements Medium Relative Risk	3.604	1.552	5.930
Without Agreements Not Evaluated Relative Risk	0.000	2.538	0.000
<b>Total Interim Actions</b>	<b>28.899</b>	<b>28.314</b>	<b>19.467</b>

Remedial Designs

Sites	236	202	164
With Agreements High Relative Risk	6.982	2.652	1.716
With Agreements Low Relative Risk	0.215	0.136	0.210
With Agreements Medium Relative Risk	0.707	0.784	0.818
With Agreements Not Evaluated Relative Risk	0.000	0.000	0.131
Without Agreements High Relative Risk	0.000	0.037	0.041
Without Agreements Low Relative Risk	0.000	0.333	0.000
Without Agreements Medium Relative Risk	0.172	0.309	0.374
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
<b>Total Remedial Designs</b>	<b>8.076</b>	<b>4.251</b>	<b>3.290</b>

## **ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years**

(Current \$ Millions)

### **Department of the Navy**

**FY 2009   FY 2010   FY 2011**

Active

#### **Environmental Restoration**

##### **IRP**

##### Remedial Action Construction

Sites	371	344	326
With Agreements High Relative Risk	35.578	30.038	47.595
With Agreements Low Relative Risk	0.000	1.531	1.300
With Agreements Medium Relative Risk	11.769	16.364	14.323
With Agreements Not Evaluated Relative Risk	0.000	5.820	6.873
Without Agreements High Relative Risk	1.992	1.432	1.168
Without Agreements Low Relative Risk	0.000	0.000	0.000
Without Agreements Medium Relative Risk	4.530	1.413	9.573
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000

<b>Total Remedial Action Construction</b>	<b>53.869</b>	<b>56.598</b>	<b>80.832</b>
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##### Remedial Action Operations

Sites	478	442	413
Clean-up	42.594	40.391	41.709

<b>Total Remedial Action Operations</b>	<b>42.594</b>	<b>40.391</b>	<b>41.709</b>
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##### Long Term Management

Sites	651	630	618
Clean-up	15.213	18.454	16.887

<b>Total Long Term Management</b>	<b>15.213</b>	<b>18.454</b>	<b>16.887</b>
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##### **Total IRP**

Sites	2634	2301	2048
Funding	200.148	194.873	201.510

##### **Munitions Response**

**ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years**

(Current \$ Millions)

**Department of the Navy**

**FY 2009   FY 2010   FY 2011**

Active

**Environmental Restoration**

**Munitions Response**

Assessments

Sites

142          64          0

N/A MRSPP 1                      0.000      0.000      0.000

N/A MRSPP 2                      2.233      0.500      0.000

N/A MRSPP 3                      0.900      0.000      0.000

N/A MRSPP 4                      1.983      0.000      0.000

N/A MRSPP 5                      0.147      0.000      0.000

N/A MRSPP 6                      0.820      0.000      0.000

N/A MRSPP 7                      1.432      0.000      0.000

N/A MRSPP 8                      0.706      0.000      0.000

N/A MRSPP Evaluation Pending      1.854      0.588      0.000

N/A MRSPP No Known or Suspected Hazard      0.000      0.000      0.000

N/A MRSPP No Longer Required      0.076      0.000      0.000

**Total Assessments**                      **10.151**      **1.088**      **0.000**

**ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years**

(Current \$ Millions)

**Department of the Navy**

**FY 2009   FY 2010   FY 2011**

Active

**Environmental Restoration**

**Munitions Response**

Analysis/Investigation

Sites

143      136      122

N/A MRSPP 1

0.000      0.000      0.000

N/A MRSPP 2

0.164      2.098      5.411

N/A MRSPP 3

5.834      0.760      0.218

N/A MRSPP 4

0.743      0.429      0.587

N/A MRSPP 5

0.226      0.000      0.798

N/A MRSPP 6

0.602      0.366      2.700

N/A MRSPP 7

0.415      0.049      0.501

N/A MRSPP 8

1.259      1.258      4.030

N/A MRSPP Evaluation Pending

0.848      0.748      1.948

N/A MRSPP No Known or Suspected Hazard

0.000      0.000      0.000

N/A MRSPP No Longer Required

0.000      0.000      0.645

**Total Analysis/Investigation**

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**10.091      5.708      16.838**

## ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

## Department of the Navy

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
1. <b>Administrative</b>	1,000,000	1,000,000	1,000,000
2. <b>Capital</b>	1,000,000	1,000,000	1,000,000
3. <b>Construction</b>	1,000,000	1,000,000	1,000,000
4. <b>Debt</b>	1,000,000	1,000,000	1,000,000
5. <b>Education</b>	1,000,000	1,000,000	1,000,000
6. <b>Health</b>	1,000,000	1,000,000	1,000,000
7. <b>Highway</b>	1,000,000	1,000,000	1,000,000
8. <b>Other</b>	1,000,000	1,000,000	1,000,000
9. <b>Police</b>	1,000,000	1,000,000	1,000,000
10. <b>Public Works</b>	1,000,000	1,000,000	1,000,000
11. <b>Public Safety</b>	1,000,000	1,000,000	1,000,000
12. <b>Public Utilities</b>	1,000,000	1,000,000	1,000,000
13. <b>Revenue</b>	1,000,000	1,000,000	1,000,000
14. <b>Transportation</b>	1,000,000	1,000,000	1,000,000
15. <b>Welfare</b>	1,000,000	1,000,000	1,000,000
16. <b>Other</b>	1,000,000	1,000,000	1,000,000
<b>Total</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

Active

## Environmental Restoration

## Munitions Response

## Interim Actions

## Sites

30                      30                      30

N/A MRSPP 1	0.000	0.000	0.000
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N/A MRSPP 2	0.000	8.223	5.064
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N/A MRSPP 3	1.562	0.000	1.050
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N/A MRSPP 4	0.000	0.000	0.000
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N/A MRSPP 5	0.000	0.000	0.000
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N/A MRSPP 6	0.000	0.000	0.000
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N/A MRSPP 7	0.000	0.000	0.188
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N/A MRSPP 8	0.000	0.000	0.595
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N/A MRSPP Evaluation Pending	0.000	0.000	0.000
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N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
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N/A MRSPP No Longer Required	0.000	0.000	0.000
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<b>Total Interim Actions</b>	<b>1.562</b>	<b>8.223</b>	<b>6.897</b>
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**ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years**

(Current \$ Millions)

**Department of the Navy**

**FY 2009   FY 2010   FY 2011**

Active

**Environmental Restoration**

**Munitions Response**

Remedial Action Construction

Sites

105                      101                      100

N/A MRSPP 1                      0.000                      0.000                      0.000

N/A MRSPP 2                      17.046                      7.626                      6.725

N/A MRSPP 3                      2.148                      7.912                      12.472

N/A MRSPP 4                      0.000                      0.200                      0.834

N/A MRSPP 5                      0.000                      0.000                      0.000

N/A MRSPP 6                      0.250                      0.000                      0.000

N/A MRSPP 7                      0.000                      0.000                      0.045

N/A MRSPP 8                      0.000                      0.243                      1.456

N/A MRSPP Evaluation Pending                      0.000                      0.000                      0.000

N/A MRSPP No Known or Suspected Hazard                      0.000                      0.000                      0.000

N/A MRSPP No Longer Required                      0.000                      0.000                      0.000

**Total Remedial Action Construction**                      **19.444**                      **15.981**                      **21.532**

## ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

### Department of the Navy

FY 2009   FY 2010   FY 2011

Active

#### Environmental Restoration

##### Munitions Response

##### Remedial Action Operations

Sites	10	8	8
N/A MRSPP 1	0.000	0.000	0.000
N/A MRSPP 2	0.000	0.000	0.000
N/A MRSPP 3	0.000	0.000	0.000
N/A MRSPP 4	0.000	0.000	0.000
N/A MRSPP 5	0.000	0.000	0.000
N/A MRSPP 6	0.000	0.000	0.000
N/A MRSPP 7	0.000	0.000	0.000
N/A MRSPP 8	0.000	0.000	0.000
N/A MRSPP Evaluation Pending	0.000	0.000	0.000
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000
<b>Total Remedial Action Operations</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years**

(Current \$ Millions)

**Department of the Navy**

**FY 2009   FY 2010   FY 2011**

Active

**Environmental Restoration**

**Munitions Response**

Long Term Management

Sites

62                      59                      59

N/A MRSPP 1

0.000                      0.000                      0.000

N/A MRSPP 2

0.245                      0.000                      0.264

N/A MRSPP 3

0.000                      0.023                      0.000

N/A MRSPP 4

0.000                      0.000                      0.000

N/A MRSPP 5

0.000                      0.000                      0.000

N/A MRSPP 6

0.000                      0.000                      0.000

N/A MRSPP 7

0.000                      0.000                      0.000

N/A MRSPP 8

0.000                      0.000                      0.000

N/A MRSPP Evaluation Pending

0.000                      0.000                      0.000

N/A MRSPP No Known or Suspected Hazard

0.000                      0.000                      0.000

N/A MRSPP No Longer Required

0.096                      0.000                      0.065

**Total Long Term Management**

**0.341                      0.023                      0.329**

**Total Munitions Response**

Sites

**522                      423                      342**

Funding

**42.170                      31.388                      46.052**

**Total Environmental Restoration**

Sites

**3156                      2724                      2390**

Funding (Part 2)

**242.318                      226.261                      247.562**

**Total Environmental Restoration Funding (Part 1)**

**52.572                      59.248                      57.305**

**Total Environmental Restoration Funding (Parts 1 & 2)**

**294.890                      285.509                      304.867**

## ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

### Department of the Navy

FY 2009   FY 2010   FY 2011

Active

#### **BRAC 2005**

##### IRP

##### Assessments

Without Reuse High Relative Risk	0.000	0.000	0.000
Without Reuse Low Relative Risk	0.000	0.000	0.000
Without Reuse Medium Relative Risk	0.000	0.000	0.000
Without Reuse Not Evaluated Relative Risk	0.000	0.000	0.000

<b>Total Assessments</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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##### Analysis/Investigation

Without Reuse High Relative Risk	1.012	0.628	0.304
Without Reuse Low Relative Risk	0.000	0.040	0.000
Without Reuse Medium Relative Risk	0.054	0.000	0.266
Without Reuse Not Evaluated Relative Risk	0.000	0.000	0.000

<b>Total Analysis/Investigation</b>	<b>1.066</b>	<b>0.668</b>	<b>0.570</b>
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##### Interim Actions

Without Reuse High Relative Risk	0.000	0.137	0.067
Without Reuse Low Relative Risk	0.000	0.000	0.000
Without Reuse Medium Relative Risk	0.000	1.409	0.000
Without Reuse Not Evaluated Relative Risk	0.000	0.000	0.000

<b>Total Interim Actions</b>	<b>0.000</b>	<b>1.546</b>	<b>0.067</b>
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##### Remedial Designs

Without Reuse High Relative Risk	0.000	0.317	0.000
Without Reuse Low Relative Risk	0.000	0.000	0.078
Without Reuse Medium Relative Risk	0.000	0.000	0.104
Without Reuse Not Evaluated Relative Risk	0.000	0.000	0.000

<b>Total Remedial Designs</b>	<b>0.000</b>	<b>0.317</b>	<b>0.182</b>
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## ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

### Department of the Navy

FY 2009   FY 2010   FY 2011

Active

#### **BRAC 2005**

##### IRP

###### Remedial Action Construction

Without Reuse High Relative Risk	0.000	0.732	2.653
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Without Reuse Low Relative Risk	0.000	1.144	0.000
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Without Reuse Medium Relative Risk	0.000	0.000	0.000
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Without Reuse Not Evaluated Relative Risk	0.000	0.000	0.000
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<b>Total Remedial Action Construction</b>	<b>0.000</b>	<b>1.876</b>	<b>2.653</b>
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###### Remedial Action Operations

Without Reuse	0.037	1.305	1.237
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<b>Total Remedial Action Operations</b>	<b>0.037</b>	<b>1.305</b>	<b>1.237</b>
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###### Long Term Management

Without Reuse	0.000	0.033	0.093
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<b>Total Long Term Management</b>	<b>0.000</b>	<b>0.033</b>	<b>0.093</b>
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#### **Total IRP**

Sites	<b>0</b>	<b>0</b>	<b>0</b>
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Funding	<b>1.103</b>	<b>5.745</b>	<b>4.802</b>
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##### Munitions Response

###### Assessments

N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
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Without Reuse MRSPP 3	0.000	0.000	0.000
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Without Reuse MRSPP 4	0.014	0.169	0.000
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Without Reuse MRSPP 6	0.000	0.000	0.000
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Without Reuse MRSPP 8	0.000	0.000	0.000
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Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
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<b>Total Assessments</b>	<b>0.014</b>	<b>0.169</b>	<b>0.000</b>
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## ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

### Department of the Navy

FY 2009   FY 2010   FY 2011

Active

#### **BRAC 2005**

##### Munitions Response

###### Analysis/Investigation

N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
Without Reuse MRSPP 3	0.000	0.585	0.225
Without Reuse MRSPP 4	0.000	0.650	3.678
Without Reuse MRSPP 6	0.068	0.909	0.000
Without Reuse MRSPP 8	0.000	0.262	0.000
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
<b>Total Analysis/Investigation</b>	<b>0.068</b>	<b>2.406</b>	<b>3.903</b>

###### Interim Actions

N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
Without Reuse MRSPP 3	0.000	0.000	0.000
Without Reuse MRSPP 4	0.000	0.000	0.000
Without Reuse MRSPP 6	0.000	1.207	0.000
Without Reuse MRSPP 8	0.000	0.000	0.000
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
<b>Total Interim Actions</b>	<b>0.000</b>	<b>1.207</b>	<b>0.000</b>

###### Remedial Designs

N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
Without Reuse MRSPP 3	0.000	0.000	0.000
Without Reuse MRSPP 4	0.000	0.000	0.000
Without Reuse MRSPP 6	0.000	0.000	0.000
Without Reuse MRSPP 8	0.000	0.041	0.000
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
<b>Total Remedial Designs</b>	<b>0.000</b>	<b>0.041</b>	<b>0.000</b>

## ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

### Department of the Navy

FY 2009   FY 2010   FY 2011

Active

#### **BRAC 2005**

##### Munitions Response

###### Remedial Action Construction

N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
Without Reuse MRSPP 3	0.000	0.000	0.000
Without Reuse MRSPP 4	0.000	0.000	0.000
Without Reuse MRSPP 6	0.000	0.000	0.000
Without Reuse MRSPP 8	0.000	0.000	0.800
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000

###### **Total Remedial Action Construction**

<b>0.000</b>	<b>0.000</b>	<b>0.800</b>
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###### Remedial Action Operations

N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
Without Reuse MRSPP 3	0.000	0.000	0.000
Without Reuse MRSPP 4	0.000	0.000	0.000
Without Reuse MRSPP 6	0.000	0.000	0.000
Without Reuse MRSPP 8	0.000	0.000	0.000
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000

###### **Total Remedial Action Operations**

<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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###### Long Term Management

N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
Without Reuse MRSPP 3	0.000	0.000	0.000
Without Reuse MRSPP 4	0.000	0.000	0.000
Without Reuse MRSPP 6	0.000	0.000	0.000
Without Reuse MRSPP 8	0.000	0.000	0.000
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000

###### **Total Long Term Management**

<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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## ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

### Department of the Navy

FY 2009   FY 2010   FY 2011

Active

#### **BRAC 2005**

##### **Total Munitions Response**

Sites	0	0	0
Funding	0.082	3.823	4.703

##### COMPLIANCE

##### COMPLIANCE

Clean-up	0.000	2.353	0.779
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<b>Total</b>	<b>0.000</b>	<b>2.353</b>	<b>0.779</b>
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##### **Total COMPLIANCE**

Sites	0	0	0
Funding	0.000	2.353	0.779

#### **Total BRAC 2005**

Sites	0	0	0
Funding (Part 2)	1.185	11.921	10.284

#### **Total BRAC 2005 Funding (Part 1)**

1.496	3.354	4.381
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#### **Total BRAC 2005 Funding (Parts 1 & 2)**

2.681	15.275	14.665
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## ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

### Department of the Navy

FY 2009   FY 2010   FY 2011

Active

#### Legacy BRAC

##### IRP

##### Assessments

With Reuse High Relative Risk	0.466	0.000	0.000
With Reuse Low Relative Risk	0.127	0.000	0.000
With Reuse Medium Relative Risk	0.466	0.000	0.000
With Reuse Not Evaluated Relative Risk	0.015	0.000	0.000

<b>Total Assessments</b>	<b>1.074</b>	<b>0.000</b>	<b>0.000</b>
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##### Analysis/Investigation

With Reuse High Relative Risk	8.236	4.519	0.595
With Reuse Low Relative Risk	2.191	1.879	0.000
With Reuse Medium Relative Risk	13.882	5.466	0.350
With Reuse Not Evaluated Relative Risk	0.006	3.079	2.998

<b>Total Analysis/Investigation</b>	<b>24.315</b>	<b>14.943</b>	<b>3.943</b>
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##### Interim Actions

With Reuse High Relative Risk	59.038	5.388	3.760
With Reuse Low Relative Risk	7.573	0.000	1.265
With Reuse Medium Relative Risk	56.058	40.980	17.651
With Reuse Not Evaluated Relative Risk	3.126	0.000	0.000

<b>Total Interim Actions</b>	<b>125.795</b>	<b>46.368</b>	<b>22.676</b>
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##### Remedial Designs

With Reuse High Relative Risk	3.229	2.609	3.660
With Reuse Low Relative Risk	0.000	0.204	0.945
With Reuse Medium Relative Risk	1.363	0.520	1.528
With Reuse Not Evaluated Relative Risk	0.072	0.138	0.212

<b>Total Remedial Designs</b>	<b>4.664</b>	<b>3.471</b>	<b>6.345</b>
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## ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

### Department of the Navy

FY 2009   FY 2010   FY 2011

Active

#### Legacy BRAC

##### IRP

##### Remedial Action Construction

With Reuse High Relative Risk

20.393   60.958   44.641

With Reuse Low Relative Risk

3.853   3.723   2.295

With Reuse Medium Relative Risk

5.586   23.047   14.687

With Reuse Not Evaluated Relative Risk

4.859   0.212   0.359

##### **Total Remedial Action Construction**

**34.691   87.940   61.982**

##### Remedial Action Operations

Clean-up

10.891   16.356   9.757

##### **Total Remedial Action Operations**

**10.891   16.356   9.757**

##### Long Term Management

Clean-up

5.502   7.507   3.436

##### **Total Long Term Management**

**5.502   7.507   3.436**

##### **Total IRP**

Sites

**0   0   0**

Funding

**206.932   176.585   108.139**

##### Munitions Response

**ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years**

(Current \$ Millions)

**Department of the Navy**

**FY 2009   FY 2010   FY 2011**

Active

**Legacy BRAC**

**Munitions Response**

Assessments

With Reuse MRSPP 3	0.000	0.000	0.000
With Reuse MRSPP 4	0.000	0.000	0.000
With Reuse MRSPP 5	1.792	0.000	0.000
With Reuse MRSPP 6	0.000	0.000	0.000
With Reuse MRSPP 7	0.000	0.000	0.000
With Reuse MRSPP 8	0.000	0.000	0.000
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
With Reuse MRSPP No Longer Required	0.000	0.000	0.000

<b>Total Assessments</b>	<b>1.792</b>	<b>0.000</b>	<b>0.000</b>
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Analysis/Investigation

With Reuse MRSPP 3	0.415	2.123	0.180
With Reuse MRSPP 4	0.658	0.830	0.000
With Reuse MRSPP 5	0.000	0.000	1.465
With Reuse MRSPP 6	0.107	1.854	0.000
With Reuse MRSPP 7	0.000	0.000	0.000
With Reuse MRSPP 8	0.000	0.000	0.000
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
With Reuse MRSPP No Longer Required	0.000	0.000	0.000

<b>Total Analysis/Investigation</b>	<b>1.180</b>	<b>4.807</b>	<b>1.645</b>
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## ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

### Department of the Navy

FY 2009   FY 2010   FY 2011

Active

#### Legacy BRAC

##### Munitions Response

###### Interim Actions

With Reuse MRSPP 3	0.000	0.000	0.000
With Reuse MRSPP 4	11.114	4.300	0.000
With Reuse MRSPP 5	0.000	0.000	0.000
With Reuse MRSPP 6	0.000	0.000	0.000
With Reuse MRSPP 7	0.000	0.000	0.000
With Reuse MRSPP 8	0.000	0.000	0.000
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
With Reuse MRSPP No Longer Required	0.000	0.000	0.000
<b>Total Interim Actions</b>	<b>11.114</b>	<b>4.300</b>	<b>0.000</b>

###### Remedial Designs

With Reuse MRSPP 3	0.000	0.000	0.000
With Reuse MRSPP 4	0.000	0.000	0.000
With Reuse MRSPP 5	0.000	0.000	0.000
With Reuse MRSPP 6	0.000	1.232	0.099
With Reuse MRSPP 7	0.000	0.000	0.000
With Reuse MRSPP 8	0.000	0.000	0.000
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
With Reuse MRSPP No Longer Required	0.000	0.000	0.000
<b>Total Remedial Designs</b>	<b>0.000</b>	<b>1.232</b>	<b>0.099</b>

**ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years**

(Current \$ Millions)

**Department of the Navy**

**FY 2009   FY 2010   FY 2011**

Active

**Legacy BRAC**

**Munitions Response**

Remedial Action Construction

With Reuse MRSPP 3	0.000	0.000	0.000
With Reuse MRSPP 4	5.358	4.592	22.447
With Reuse MRSPP 5	0.000	4.000	0.000
With Reuse MRSPP 6	0.506	0.000	2.644
With Reuse MRSPP 7	0.000	0.000	0.000
With Reuse MRSPP 8	0.000	0.000	0.000
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
With Reuse MRSPP No Longer Required	0.000	0.000	0.000

<b>Total Remedial Action Construction</b>	<b>5.864</b>	<b>8.592</b>	<b>25.091</b>
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Remedial Action Operations

With Reuse MRSPP 3	0.000	0.000	0.000
With Reuse MRSPP 4	0.000	0.000	0.000
With Reuse MRSPP 5	0.000	0.000	0.000
With Reuse MRSPP 6	0.000	0.000	0.000
With Reuse MRSPP 7	0.000	0.000	0.000
With Reuse MRSPP 8	0.000	0.000	0.000
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
With Reuse MRSPP No Longer Required	0.000	0.000	0.000

<b>Total Remedial Action Operations</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years**

(Current \$ Millions)

**Department of the Navy**

**FY 2009   FY 2010   FY 2011**

Active

**Legacy BRAC**

Munitions Response

Long Term Management

With Reuse MRSPP 3	0.000	0.000	0.033
With Reuse MRSPP 4	0.000	0.000	0.000
With Reuse MRSPP 5	0.000	0.000	0.000
With Reuse MRSPP 6	0.000	0.200	0.009
With Reuse MRSPP 7	0.000	0.000	0.000
With Reuse MRSPP 8	0.000	0.000	0.000
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
With Reuse MRSPP No Longer Required	0.000	0.000	0.000

<b>Total Long Term Management</b>	<b>0.000</b>	<b>0.200</b>	<b>0.042</b>
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**Total Munitions Response**

Sites	<b>0</b>	<b>0</b>	<b>0</b>
Funding	<b>19.950</b>	<b>19.131</b>	<b>26.877</b>

COMPLIANCE

COMPLIANCE

Clean-up	11.224	3.333	2.041
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<b>Total</b>	<b>11.224</b>	<b>3.333</b>	<b>2.041</b>
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**Total COMPLIANCE**

Sites	<b>0</b>	<b>0</b>	<b>0</b>
Funding	<b>11.224</b>	<b>3.333</b>	<b>2.041</b>

**ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years**

(Current \$ Millions)

**Department of the Navy**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Active			
<b>Total Legacy BRAC</b>			
Sites	0	0	0
Funding (Part 2)	238.106	199.049	137.057
 <b>Total Legacy BRAC Funding (Part 1)</b>	 12.308	 18.968	 14.798
<b>Total Legacy BRAC Funding (Parts 1 &amp; 2)</b>	<b>250.414</b>	<b>218.017</b>	<b>151.855</b>

**ENV 30 Part 3 DERA and BRAC Funds Budgeted for Environmental Clean-Up Goals - Budget Years**

(Number in Actuals)

**Department of the Navy**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
DERA			
High Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	1289	1305	1365
Total Number of DERA IRP Sites	1460	1460	1460
<b>Percent of DERA IRP Sites Cleaned Up</b>	<b>88%</b>	<b>89%</b>	<b>93%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Medium Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	397	407	485
Total Number of DERA IRP Sites	549	549	549
<b>Percent of DERA IRP Sites Cleaned Up</b>	<b>72%</b>	<b>74%</b>	<b>88%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>100 %</b>
Low Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	578	611	652
Total Number of DERA IRP Sites	764	764	764
<b>Percent of DERA IRP Sites Cleaned Up</b>	<b>76%</b>	<b>80%</b>	<b>85%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Preliminary Assessment			
Total Number of DERA MR Sites with Phase Completion	239	239	239
Total Number of DERA MR Sites	257	257	257
<b>Percent of DERA MR Sites with Phase Completion</b>	<b>93%</b>	<b>93%</b>	<b>93%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Site Inspection			
Total Number of DERA MR Sites with Phase Completion	191	277	277
Total Number of DERA MR Sites	257	257	257
<b>Percent of DERA MR Sites with Phase Completion</b>	<b>74%</b>	<b>108%</b>	<b>108%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>



## ENV 30 Part 3 DERA and BRAC Funds Budgeted for Environmental Clean-Up Goals - Budget Years

(Number in Actuals)

### Department of the Navy

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Legacy BRAC			
Total Number of Legacy BRAC IRP Sites Cleaned Up	1013	1032	1056
Total Number of Legacy BRAC IRP Sites	1104	1104	1104
<b>Percent of Legacy BRAC IRP Sites Cleaned Up</b>	<b>92%</b>	<b>93%</b>	<b>96%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Total Legacy BRAC MR Sites	0	0	0
Total Number of Legacy BRAC MR Sites	21	21	21
<b>Percent BRAC MR Sites</b>	<b>-%</b>	<b>-%</b>	<b>-%</b>
<b>Goal for Installations</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Total Number of Legacy BRAC Installations Cleaned Up	40	40	41
Total Number of Legacy BRAC Installations	57	57	57
<b>Percent of Legacy BRAC Installations Cleaned Up</b>	<b>70%</b>	<b>70%</b>	<b>72%</b>
BRAC 2005			
Total Number of BRAC 2005 IRP Sites Cleaned Up	13	16	18
Total Number of BRAC 2005 IRP Sites	25	25	25
<b>Percent of BRAC 2005 IRP Sites Cleaned Up</b>	<b>52%</b>	<b>64%</b>	<b>72%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Total Number of BRAC 2005 MR Sites	0	0	0
Total Number of BRAC 2005 MR Sites	11	11	11
<b>Percent of BRAC 2005 MR Sites</b>	<b>-%</b>	<b>-%</b>	<b>-%</b>
<b>Goal for Installations</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Total Number of BRAC 2005 Installations Cleaned Up	2	2	2
Total Number of BRAC 2005 Installations	5	5	5
<b>Percent of BRAC 2005 Installations Cleaned Up</b>	<b>40%</b>	<b>40%</b>	<b>40%</b>

**ENV 30 Part 3 DERA and BRAC Funds Budgeted for Environmental Clean-Up Goals - Budget Years**

(Number in Actuals)

**DoD Summary**

<b>DERA IRP Goals</b>	<b>Legacy BRAC IRP Goal</b>
50% of High Sites by the end of FY 2002	100% Sites RIP/RC by end of FY 2015
100% of High Sites by the end of FY 2007	<b>BRAC 2005 IRP Goal</b>
100% of Medium Sites by the end of FY 2011	100% Sites RIP/RC by end of FY 2014
100% of Low Sites by the end of FY 2014 (FY 2020 for FUDS)	<b>Legacy BRAC MMRP Goal</b>
<b>DERA MMRP Goals</b>	100% Sites RIP/RC by the end of FY 2009
100% Sites completed PA or equivalent by end of FY 2007	<b>BRAC 2005 MMRP Goal</b>
100% Sites completed SI or equivalent by end of FY 2010	100% Sites RIP/RC by the end of FY 2017
100% Sites at RC by end of FY TBD	

**PB28A Environmental Technology - Budget Years**

(Current \$ Millions)

**Department of the Navy**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
<b>APPROPRIATION TOTALS</b>			
RDT&E, NAVY			
Cleanup	0.242	0.258	0.257
Compliance	27.936	25.199	25.383
Conservation	1.198	0.000	0.000
Pollution Prevention	16.089	14.675	14.511
Unexploded Ordnance	0.712	0.748	0.672
<b>Total</b>	<b>46.177</b>	<b>40.880</b>	<b>40.823</b>
<b>Grand Total</b>	<b>46.177</b>	<b>40.880</b>	<b>40.823</b>

**PB-28B Operations Range Sustainment and Environmental Management - Budget Years**

(Current \$ Millions - Inventory in Eaches)

**Department of the Navy, Active**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
<u>Domestic</u>			
<b>Range Assessments</b>			
Environmental Range Assessments			
O&M	7.547	8.485	17.680
Other Range Assessment Costs			
O&M	1.042	1.315	0.655
<b>Range Inventory</b>			
# of Ranges	269	269	269
# of Acres	2,509,959	2,509,959	2,509,959
# Ranges with Environmental Range Assessments	19	19	19
# Acres with Environmental Range Assessments	243,179	243,179	243,179
# of Ranges	10	10	10
# of Square Miles	786,000	786,000	786,000
<b>Range Response Actions</b>			
All Environmental Range Response Actions			
O&M	6.977	5.449	6.415
<b>Range Sustainment Actions</b>			
Other Sustainment Actions			
O&M	6.295	7.686	7.598

**DEPARTMENT OF THE NAVY  
OPERATIONS AND MAINTENANCE, NAVY  
SPARES AND REPAIR PARTS  
(Dollars in Millions)**

<b>DEPOT LEVEL REPAIRABLES (DLRs)</b>	<b><u>FY 2009 1/</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY10/FY11 Change</u></b>
<u>Commodity</u>				
Ships	490.6	174.2	170.1	(4.1)
Aircraft Airframes	1,379.3	1,358.1	1,461.9	103.8
Aircraft Engines	919.5	905.4	974.6	69.2
Combat Vehicles	20.1	24.2	54.1	29.9
Other				
Missiles	-	-	-	-
Communications Equipment	1.0	1.0	1.0	0.0
Other Miscellaneous	33.7	67.5	69.3	1.8
<b>TOTAL</b>	<b>2,844.2</b>	<b>2,530.5</b>	<b>2,731.0</b>	<b>200.5</b>

1/ FY 2009 actuals include supplemental.

**DEPARTMENT OF THE NAVY  
OPERATIONS AND MAINTENANCE, NAVY  
SPARES AND REPAIR PARTS  
(Dollars in Millions)**

<b>CONSUMABLES</b>				<b>FY10/FY11</b>
	<b><u>FY 2009 1/</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Change</u></b>
<u>Commodity</u>				
Ships	501.5	260.5	271.1	10.6
Aircraft Airframes	700.8	556.8	616.0	59.5
Aircraft Engines	467.2	371.1	410.7	39.6
Combat Vehicles	130.3	96.8	190.0	93.2
Other				
Missiles	7.8	7.8	8.1	0.3
Communications Equipment	4.6	4.5	4.7	0.2
Other Miscellaneous	383.1	328.2	381.3	53.1
<b>TOTAL</b>	<b>2,195.4</b>	<b>1,625.7</b>	<b>1,881.9</b>	<b>256.1</b>

1/ FY 2009 actuals include supplemental.

Aircraft airframes and engines depot level repairables and consumables increase are driving by an increase within the Flying Hour program to maintain readiness ratings of T-2.5/T-2.0 for the Navy and Marine Corps, respectively. Increases are also due to avionics upgrades for the F/A-18 series platform.

Combat Vehicle consumables and repairables grow due to increase equipment life cycle sustainment requirements for the Naval Expeditionary Combat Command to meet operational requirements.

Increases for Ship Depot Maintenance drive increases for Other Miscellaneous consumables and depot level repairables due to additional ship availabilities and overhauls.

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
N62470-03-RP-00063	MID-ATLANTIC	\$1.2	\$1.2	\$1.2

(a) Explanation of Lease

File No. LO-0281 at NSGA Northwest with: Verizon of Virginia

Loc./State: VA Final Exp. Date: 3/31/2008

0.6722 Acres; Switching station.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Lease expired 3/31/08

New lease to be effective 4-1-08 @ the annual rate of \$1.2k per annum.

(c) Actual Use of Revenue Generated from Rentals in Prior Year

Deposit in Treasury

(d) Explanation of Amendments Made to Existing Leases.

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
N62470-08-RP-00002	MID-ATLANTIC	\$1.2	\$1.2	\$1.2

(a) Explanation of Lease

File No. LO-0281 at NSGA Northwest with: Verizon of Virginia

Loc./State: VA Final Exp. Date: 3/31/2013

0.6722 Acres; Switching station.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

New lease to be effective 4-1-08 @ the annual rate of \$1.2k per annum.

(c) Actual Use of Revenue Generated from Rentals in Prior Year

Deposit in Treasury

(d) Explanation of Amendments Made to Existing Leases.

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	FEC			
N62470-93-RP-00197	MID-ATLANTIC	\$0.8	\$0.8	\$0.0
(a) Explanation of Lease				
File No. LO-0292 at: MCB CAMP LEJEUNE with: Carolina Telephone & Telegraph Co				
Loc./State: NC Final Exp. Date: 09/04/2010				
4,266 sf of land used for a switching station				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Easement is more appropriate succeeding real estate instrument. Expect to receive one-time payment in FY10.				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	FEC			
N40085-10-RP-00004	MID-ATLANTIC	\$6.0	\$3.7	\$3.7
(a) Explanation of Lease				
File No. LO-0409 at: MCB CAMP LEJEUNE with: Fort Sill National Bank				
Loc/State: NC Final Exp. Date: 12/31/2029				
430 sf inside Bldg AS-4040 for walkup teller window banking service.				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Lease payments for FY09 and FY10 were received during FY09 thus resulting in a FY09 revenue "spike."				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
N40085-07-RP-00038	MID-ATLANTIC	\$0.3	\$0.3	\$0.3

(a) Explanation of Lease

File No. LO-0419 at: MCB CAMP LEJEUNE with: First Citizens Bank

Loc/State: NC Final Exp Date: 5/31/2012

150 sf of land for an ATM. Replaces lease N62470-02-RP-00095.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
N40085-08-RP-00026	MID-ATLANTIC	\$0.3	\$0.3	\$0.3

(a) Explanation of Lease

File No. LO-0420 at: MCB CAMP LEJEUNE with: First Citizens Bank

Loc/State: NC Final Exp Date: 12/20/2012

225 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	FEC			
N62470-00-RP-00129	MID-ATLANTIC V	\$63.7	\$64.0	\$64.5

(a) Explanation of Lease  
File No. LO-0397 at: MCB CAMP LEJEUNE with: BellSouth Personal Communications, Inc.  
Loc./State: NC Final Exp Date: 05/31/2020  
0.1291 of an acre of land for a communications tower

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	FEC			
N62470-00-RP-00130	MID-ATLANTIC	\$63.8	\$64.8	\$65.8

(a) Explanation of Lease  
File No. LO-0398 at: MCB CAMP LEJEUNE with: BellSouth Personal Communications, Inc.  
Loc./State: NC Final Exp Date: 05/31/2020  
0.1291 of an acre of land for a communications tower

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	FEC			
N62470-06-RP-00148	MID-ATLANTIC	\$51.2	\$37.9	\$45.0

(a) Explanation of Lease

File No. LO-10007 at: MCB CAMP LEJEUNE with: New Cingular Wireless

Loc./State: NC Final Exp Date: 08/24/2026

Tower site adjacent to Building 24. Mods allowing subleasing were executed in FY09.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Sublease added in FY09 was subsequently cancelled resulting in FY09 "spike".

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Mods allowing subleasing were executed in FY09.

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	FEC			
N62470-06-RP-00008	MID-ATLANTIC	\$49.3	\$50.8	\$51.9

(a) Explanation of Lease

File No. LO-10008 at: MCB CAMP LEJEUNE with: Triton PCS Property Company LLC

Loc./State: NC Final Exp Date: 11/30/2025

Tower lease.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease # NEW N40085-07-RP-00011	FEC MID-ATLANTIC	\$54.8	\$55.3	\$55.8
<p>(a) Explanation of Lease  File No. LO-10020 at MCAS CHERRY POINT, NC with New Cingular Wireless PCS, LLC  Loc./State: NC Final Exp. Date: 05/09/2012  Cell Tower Lease, 2 sites</p>				
<p>(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  Deposit in Treasury  Revenue will increase due to two additional subleases.</p>				
<p>(c) Actual Use of Revenue Generated from Rentals in Prior Year  Deposit in Treasury</p>				
<p>(d) Explanation of Amendments Made to Existing Leases. - Mod 1 allows one sublessee.</p>				

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease # NEW N62470-04-RP-00187	FEC MID-ATLANTIC	\$3.8	\$4.5	\$4.5
<p>(a) Explanation of Lease  File No. LO-0380 at NAVPHIBASE LITTLE CREEK, ABNB Federal Credit Union  Loc./State: VA Final Exp. Date: 05/31/29  1.5 ac for construction &amp; operation of Full Service Credit Union</p>				
<p>(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year</p>				
<p>(c) Actual Use of Revenue Generated from Rentals in Prior Year</p>				
<p>(d) Explanation of Amendments Made to Existing Lease  Anticipate request from FCU to suspend rent in accordance with 12 USC 1770</p>				

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease # NEW	FEC			
N62470-04-RP-00125	MID-ATLANTIC	\$4.6	\$4.6	\$4.6
(a) Explanation of Lease				
File No. LO-0430 at NAVPHIBASE LITTLE CREEK, Bank of America, N.A.				
Loc./State: VA Final Exp. Date: 02/03/29				
1.6 ac for construction & operations of bank				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Lease				
N/A				

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease # NEW	FEC			
N62470-04-RP-00042	MID-ATLANTIC	\$7.5	\$7.5+	\$7.5+
(a) Explanation of Lease				
File No. LO-0438 at NAVPHIBASE LITTLE CREEK, Bank of America, N.A.				
Loc./State: VA Final Exp. Date: 02/28/09				
ATM at building 3443				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Lease				
New appraisal will be required for 2009-2010.				

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	FEC			
N40085-09-RP-00011	MID-ATLANTIC	\$11.6	\$0.0	\$0.0

(a) Explanation of Lease

File No. LO-0087 at MCB CAMP LEJEUNE with First Citizens Bank

Loc./State: NC Final Exp. Date for N40085-09-RP-00011 is 05/03/2029

and authorizes Bank's use of 1.6 acres plus 5,300 sf of Bldg 87. This lease is a Long-Term Maintenance Agreement.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Rent is paid by in-kind consideration (in the form of long-term maintenance to Bldg 87)

When LTM expenditures do not reach the maximum LTM cap (\$17.0 in FY09), the difference is paid by check.

In FY09, total LTM expenditures were \$5.4 with the difference of \$11.6 being paid by check.

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Lease:

Succeeding lease N40085-09-RP-00011 authorized bank's use of 3,300 additional sf in Bldg 87 for a total of 5,300 sf plus 1.6 acres for parking.

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	FEC			
N40085-09-RP-10445	MID-ATLANTIC	\$1.2	\$1.2	\$1.2

(a) Explanation of Lease

File No. LIC-O-10445 at MCB CAMP LEJEUNE with Carolina Coach/Greyhound Bus Lines

Loc./State: NC Previous instrument was a Lease (LO-0435) which expired 7/31/08 and authorized intangible in-kind consideration.

The lease was replaced with a license (LIC-O-10445) in FY09, for which we receive \$1,200 per year in rent for Greyhound's use of 235 sf in Bldg 235 and adjacent parking area.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Lease

N/A

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	FEC			
NF(R)-14126	MID-ATLANTIC	\$2.7	\$2.7	\$2.7
(a) Explanation of Lease				
File No. LO-0024 at MCAS CHERRY POINT, NC with First Flight Federal Credit Union				
Loc./State: NC Final Exp. Date: 12/19/11				
1.949 acres for credit union				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Anticipate lease will be succeeded upon 12/19/11 expiration date				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Lease				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Easement #	FEC			
N40085-09-RP-00038	MID-ATLANTIC	\$0.74	\$0.0	\$0.0
(a) Explanation of Easement				
File No EO-10038 at MCB CAMP LEJEUNE - Road easement to M&M Land Development				
Loc./State: NC Final Exp. Date: Perpetual				
0.33 acres of Camp Lejeune Railroad Right-of-Way property (one-time payment in FY09 of \$740.00)				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Lease				
N/A				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Easement #	FEC			
N40085-09-RP-00138	MID-ATLANTIC	\$16.0	\$0.0	\$0.0

(a) Explanation of Easement

File No EO-10141 at MCB CAMP LEJEUNE - Easement to Jones-Onslow Electric Membership Corporation

Loc./State: NC Final Exp. Date: 07/12/2059

0.39 acres of Camp Lejeune Railroad Right-of-Way property (one-time payment in FY09 of \$16,000)

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Lease

N/A

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Easement #	FEC			
N40085-09-RP-00143	MID-ATLANTIC	\$4.8	\$0.0	\$0.0

(a) Explanation of Easement

File No EO-10038 at MCB CAMP LEJEUNE - Easement to Charter Communications

Loc./State: NC Final Exp. Date: 08/18/2059

0.05 acres for underground cable (one-time payment in FY09 of \$4,800)

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Lease

N/A



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Easement #	FEC			
N40085-09-RP-00038	MID-ATLANTIC	\$0.150	\$0.0	\$0.0
(a) Explanation of Easement				
File No EO-10038 at MCB CAMP LEJEUNE - Easement to Embarq				
Loc./State: NC Final Exp. Date: 10/28/2059				
0.07 acres of Camp Lejeune Railroad Right-of-Way property (one-time payment in FY09 of \$150)				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Lease				
N/A				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Agreement #	FEC			
N40085-07-RP-00013	MID-ATLANTIC	\$4.2	\$4.2	\$4.2
(a) Explanation of Easement				
File No AO-0054 at MCB CAMP LEJEUNE - Use of 816 telephone poles by Carolina Telephone and Telegraph				
Loc./State: NC Final Exp. Date: 12/26/2011				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Lease				
N/A				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Agreement #	FEC			
N40085-06-RP-00138	MID-ATLANTIC	\$ .792	\$ .792	\$ .792
(a) Explanation of Easement				
File No AO-10018 at MCB CAMP LEJEUNE - Use of 264 poles by Time Warner				
Loc./State: NC Final Exp. Date: 5/24/2056				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Lease				
N/A				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Agreement #	FEC			
N40085-07-RP-00018	MID-ATLANTIC	\$ .745	\$ .745	\$ .745
(a) Explanation of Agreement				
File No AO-0008 at MCAS CHERRY POINT, NC with Carolina Telephone and Telegraph Company				
Loc./State: NC Final Exp. Date: 12/16/11				
Utility pole agreement				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Lease				
N/A				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2009 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Easement #	FEC			
N40085-09-RP-00213	MID-ATLANTIC	\$6.1	\$0.0	\$0.0

(a) Explanation of Easement

File No EO-10152 at CRANEY ISLAND – Columbia Gas easement

Loc./State: VA Final Exp. Date: 12/22/59

0.53 acres of Craney Island Fuel Depot, Portsmouth, VA (one-time payment in FY09 of \$6100.00)

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Lease

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC MIDWEST N62467-97-RP-00047	\$13.0	\$13.0	\$18.0
(a) Explanation of Lease Installation: NTC Great Lakes Loc./State: IL Armed Forces Bank			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year Maintenance and repair			
(d) Explanation of Amendments Made to Existing Leases. Lease term expired 30 Nov 2007; Holdover tenant; anticipate negotiating a new lease.			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	FEC			
N4425505RP00T15	NAVFAC NW	\$13.2	\$13.2	\$13.2

(a) Explanation of Lease  
Cingular Telecomm outlease

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year  
N/A

(d) Explanation of Amendments Made to Existing Leases  
N/A

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	FEC			
N4425507RP00T10	NAVFAC NW	\$0.34	\$0.34	\$0.34

(a) Explanation of Lease  
Embarq outgrant for office space

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year  
N/A

(d) Explanation of Amendments Made to Existing Leases  
N/A

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	FEC			
N4425599RP00T20	NAVFAC NW	\$4.3	\$4.3	\$4.3
(a) Explanation of Lease				
SATO - Whidbey				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
N/A				
(d) Explanation of Amendments Made to Existing Leases				
N/A				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	FEC			
N4425599RP00T22	NAVFAC NW	\$2.59	\$2.59	\$2.59
(a) Explanation of Lease				
SATO - Bremerton				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
N/A				
(d) Explanation of Amendments Made to Existing Leases				
N/A				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	FEC			
N4425599RP00T23	NAVFAC NW	\$0.4	\$0.4	\$0.4
(a) Explanation of Lease				
SATO - Everett				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
N/A				
(d) Explanation of Amendments Made to Existing Leases				
N/A				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	FEC			
N6247488RP00P87	NAVFAC NW	\$4.9	\$4.9	\$4.9
(a) Explanation of Lease				
Kitsap Federal Credit Union - PSNS				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
N/A				
(d) Explanation of Amendments Made to Existing Leases				
N/A				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
N4425505RP00T45	NAVFAC NW	\$3.4	\$3.4	\$3.4

(a) Explanation of Lease  
Kitsap Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year  
N/A

(d) Explanation of Amendments Made to Existing Leases  
N/A

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
N4425598RP00T19	NAVFAC NW	\$10.0	\$10.0	\$10.0

(a) Explanation of Lease  
Cingular Wireless/AT & T – Telecomm Outlease

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year  
N/A

(d) Explanation of Amendments Made to Existing Leases  
N/A



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
N4425505RP00T22	NAVFAC NW	\$631.5	\$631.5	\$631.5
(a) Explanation of Lease Raytheon lease				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year CITE				
(c) Actual Use of Revenue Generated from Rentals in Prior Year CITE				
(d) Explanation of Amendments Made to Existing Leases N/A				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
N4425504RP00T06	NAVFAC NW	\$13.2	\$13.2	\$13.2
(a) Explanation of Lease Sprint/Nextel Outlease at Indian Island				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year In-kind projects under consideration/review				
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A				
(d) Explanation of Amendments Made to Existing Leases N/A				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
N4425506RP00T20	NAVFAC NW	\$13.2	\$13.2	\$13.2

(a) Explanation of Lease  
Cingular/AT & T outlease – Radio Hill at Bangor

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
In-kind projects under consideration/review

(c) Actual Use of Revenue Generated from Rentals in Prior Year  
N/A

(d) Explanation of Amendments Made to Existing Leases N/A

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Easement #	FEC	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
N4425508RP00T21	NAVFAC NW	\$0.0	\$4.0	\$0.0

(a) Explanation of Lease  
Mason County Easement over Railroad ROW

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year  
N/A

(d) Explanation of Amendments Made to Existing Leases  
N/A

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	NAVFAC			
N62467-88-RP-00112	SOUTHEAST			
		\$0.8	\$0.8	\$0.8

(a) Explanation of Lease  
CBC GULFPORT MS                      4,200 SF OF LAND                      HANCOCK BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 1/31/13

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	NAVFAC			
NF(R)-25326	SOUTHEAST			
		\$0.5	\$0.13	\$0.0

(a) Explanation of Lease  
MCRD PARRIS ISLAND SC                      1.06 acres                      NAVY FEDERAL CREDIT UNION

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 12/31/2009

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	NAVFAC			
N62467-84-RP-00323	SOUTHEAST	\$53.9	\$26.9	\$0.0

(a) Explanation of Lease  
NAS KEY WEST FL      LAND AND BUILDING      KEYS FEDERAL CREDIT UNION

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 3/14/2010

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	NAVFAC			
N62467-01-RP-00143	SOUTHEAST	\$1.7	\$1.7	\$0.28

(a) Explanation of Lease  
NAS KINGSVILLE TX      468 SF      WELLS FARGO BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 11/30/2011

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	NAVFAC			
NF(R)-16912	SOUTHEAST	\$10.9	\$0.0	\$0.0

(a) Explanation of Lease  
NAS PENSACOLA FL                      2.36 ACRES                      FIRST NAVY BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 5/31/2008 – Lease terms extended to 28 Feb 2009. New lease / rents to be established by 1 Mar 09.

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	NAVFAC			
NF®-25838	SOUTHEAST	\$21.2	\$21.2	\$0.0

(a) Explanation of Lease  
WPNSTA CHARLESTON SC                      .94 ACRES                      SOUTH CAROLINA FEDERAL CREDIT UNION

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease renewed with significant increase in rental  
LEASE TERM: ENDS 9/30/2010

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	NAVFAC			
N62467-99-RP-00101	SOUTHEAST			
		\$20.0	\$20.0	\$0.0
(a) Explanation of Lease				
WPNSTA CHARLESTON SC	ANTENNA	CINGULAR WIRELESS		
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease renewed with significant increase in rental				
LEASE TERM: ENDS 4/14/2009				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	NAVFAC			
N62467-01-RP-00172	SOUTHEAST			
		\$3.9	\$4.1	\$4.1
(a) Explanation of Lease				
MCRD PARRIS ISLAND SC	336 SQUARE FEET	SPRINT		
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
LEASE TERM: ENDS 9/30/2011				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
N62467-00-RP-00013	SOUTHEAST			
		\$11.1	\$6.7	\$0.0
(a) Explanation of Lease				
MCAS BEAUFORT SC	ANTENNA			
	HARGRAY WIRELESS			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease renewed with significant increase in rental				
LEASE TERM: ENDS 4/13/2010				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
N62467-99-RP-00160	SOUTHEAST			
		\$15.4	\$15.9	\$10.6
(a) Explanation of Lease				
NAS/JRB FT. WORTH TX	.15 ACRE			
	NEXTEL COMMUNICATIONS			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
LEASE TERM: ENDS 5/31/2011				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	NAVFAC			
N62467-01-RP-00132	SOUTHEAST			
(a) Explanation of Lease:		\$0.0	\$0.0	\$0.0
MCRD PARRIS ISLAND SC	ANTENNA TRITON PCS			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease Term 10/19/2008				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	NAVFAC			
N62467-00-RP-00145	SOUTHEAST			
(a) Explanation of Lease:		\$11.3	\$11.7	\$0.98
MCRD PARRIS ISLAND SC	ANTENNA HARGRAY WIRELESS			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease Term 10/31/2011				



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	NAVFAC			
N62467-02-RP-00140	SOUTHEAST			
(a) Explanation of Lease:		\$12.0	\$12.0	\$12.0
MCAS BEAUFORT SC	ANTENNA TRITON			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease Term 8/18/2012				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	NAVFAC			
N62467-05-RP-00096	SOUTHEAST			
(a) Explanation of Lease		\$17.0	\$11.33	\$0.0
BLOUNT ISLAND COMMAND	CELLULAR SERVICE PROVIDER			
JACKSONVILLE, FL	CINGULAR			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease renewed with significant increase in rental				
LEASE TERM: ENDS 5/11/2010				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	NAVFAC			
N62467-03-RP-00077	SOUTHEAST			
*Lease payments are derived from fee structure based on disembarking passengers and Proceeds go into an escrow account set up and held by City for use by NAS Key West only.		\$1,200(est*)	\$1,200(est*)	\$1,200(est*)
(a) Explanation of Lease				
NAS KEY WEST, FL	MOLE PIER			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease renewed with significant increase in rental; LEASE TERM: ENDS 6/30/2008; 5-year lease option exercised – Lease term now ends 6/30/2013				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	NAVFAC			
N62467-04-RP-00058	SOUTHEAST			
		\$12.3	\$12.7	\$10.6
(a) Explanation of Lease				
MCAS BEAUFORT, SC	ANTENNA			
	NEXTEL			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease renewed with significant increase in rental				
LEASE TERM: ENDS 6/30/2011				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

FY 2010 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	NAVFAC			
N62470-07-RP-00045	SOUTHEAST	\$2,000.0	\$2,000.0	\$2,000.0

(a) Explanation of Lease

File No. LO-10104 NWIRP Dallas

Loc./State: TX Final Exp. Date: 10/23/10

314 acres of land plus improvements

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

N/A, fixed annual rental

(c) Actual Use of Revenue Generated from Rentals in Prior Year

\$8 million total revenue received. \$6 million used for In-Kind Consideration. \$2 million paid in cash rent.

(d) Explanation of Amendments Made to Existing Leases.

N/A

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-08-RP-00034	\$44.5	\$44.8	\$47.2
(a) Explanation of Lease			
(Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-08-RP-00032	\$25.9	\$26.7	\$27.5
(a) Explanation of Lease			
(Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	NAVFAC SOUTHWEST			
N62473-08-RP-00037		\$32.1	\$33.1	\$34.0

(a) Explanation of Lease  
(Installation) with Cingular

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year  
N/A

(d) Explanation of Amendments Made to Existing Leases.  
Lease expires 30 Dec 2012

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #	NAVFAC SOUTHWEST			
N62473-08-RP-00035		\$32.1	\$33.1	\$34.0

(a) Explanation of Lease  
(Installation) with Cingular

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year  
N/A

(d) Explanation of Amendments Made to Existing Leases.  
Lease expires 30 Dec 2012

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-08-RP-00036	\$25.9	\$26.7	\$27.5
(a) Explanation of Lease			
(Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-08-RP-00029	\$23.5	\$24.1	\$24.9
(a) Explanation of Lease			
(Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-08-RP-00030	\$32.1	\$33.1	\$34.0
(a) Explanation of Lease			
(Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-08-RP-00031	\$49.0	\$50.5	\$52.0
(a) Explanation of Lease			
(Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-08-RP-00033	\$25.9	\$26.7	\$27.5

(a) Explanation of Lease  
       (Installation) with Cingular

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
       N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year  
       N/A

(d) Explanation of Amendments Made to Existing Leases.  
       Lease expires 30 Dec 2012

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N68711-98-RP-08P80	\$27.6	\$28.4	\$29.2

(a) Explanation of Lease  
       (Installation) with Sprint/Nextel. Cell site.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
       N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year  
       N/A

(d) Explanation of Amendments Made to Existing Leases. DUE TO FMV, RENT DECREASE.  
       Lease expires 30 Jun 2013



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N68711-90-RP-00P27	\$1.9 M	\$1.9 M	\$1.9 M

(a) Explanation of Lease  
     Camp Pendleton with Southern California Edison – San Onofre Nuclear Generator

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
     N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year  
     N/A

(d) Explanation of Amendments Made to Existing Leases.  
     Lease extended until 31 Mar 2010

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N68711-93-RP-03Q17	\$2.5	\$2.5	\$2.5

(a) Explanation of Lease  
     Camp Pendleton with Southern California Edison – use of microwave radio reflector.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
     N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year  
     N/A

(d) Explanation of Amendments Made to Existing Leases.  
     Lease expires 31 Mar 2014

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N68711-03-RP-03Q08	\$27.6	\$28.4	\$29.2
(a) Explanation of Lease			
(Installation) with Sprint/Crown Castle – cell site.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases. DUE TO FMV, RENT DECREASE.			
Lease expires 16 Jun 2013			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N68711-03-RP-03Q10	\$27.6	\$28.4	\$29.2
(a) Explanation of Lease			
(Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases. DUE TO FMV, RENT DECREASE.			
Lease expires 16 Jun 2013			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N68711-03-RP-03Q11	\$27.6	\$28.4	\$29.2
(a) Explanation of Lease			
(Installation) with Sprint/Crown Castle – cell site.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases. DUE TO FMV, RENT DECREASE.			
Lease expires 16 Jun 2013			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N68711-03-RP-03Q12	\$24.0	\$24.7	\$25.4
(a) Explanation of Lease			
(Installation) with Sprint/Nextel – cell site.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases. DUE TO FMV, RENT DECREASE.			
Lease expires 16 Jun 2013			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N68711-03-RP-03Q13	\$24.0	\$24.7	\$25.4
(a) Explanation of Lease			
(Installation) with Sprint/Nextel – cell site.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases. DUE TO FMV, RENT DECREASE.			
Lease expires 16 Jun 2013			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N68711-03-RP-03Q14	\$24.0	\$24.7	\$25.4
(a) Explanation of Lease			
(Installation) with Sprint/Crown Castle – cell site.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases. DUE TO FMV, RENT DECREASE.			
Lease expires 16 Jun 2013			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N68711-03-RP-03Q15	\$24.0	\$24.7	\$25.4
(a) Explanation of Lease			
(Installation) with Sprint/Crown Castle – cell site.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases. DUE TO FMV, RENT DECREASE.			
Lease expires 16 Jun 2013			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N68711-03-RP-03Q09	\$27.6	\$28.4	\$29.2
(a) Explanation of Lease			
(Installation) with Sprint/Crown Castle – cell site.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases. DUE TO FMV, RENT DECREASE.			
Lease expires 16 Jun 2013			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-07-RP-00134	\$22.9	\$23.6	\$24.3
(a) Explanation of Lease			
(Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 27 Aug 2012			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-07-RP-00135	\$42.0	\$43.2	\$44.5
(a) Explanation of Lease			
(Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 27 Aug 2012			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-07-RP-00136	\$25.5	\$26.2	\$27.0
(a) Explanation of Lease			
(Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 27 Aug 2012			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-07-RP-00138	\$25.5	\$26.2	\$27.0
(a) Explanation of Lease			
(Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 27 Aug 2012			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-07-RP-00140	\$22.9	\$23.6	\$24.3
(a) Explanation of Lease			
(Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 27 Aug 2012			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-07-RP-00141	\$38.2	\$39.3	\$40.5
(a) Explanation of Lease			
(Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 27 Aug 2012			



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-07-RP-00143	\$31.8	\$32.7	\$33.7
(a) Explanation of Lease			
(Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 5 Sep 2012			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-06-RP-06P35	\$25.5	\$26.2	\$27.0
(a) Explanation of Lease			
(Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-06-RP-06P36	\$22.9	\$23.6	\$24.3
(a) Explanation of Lease			
(Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-06-RP-06P37	\$31.8	\$32.7	\$33.7
(a) Explanation of Lease			
(Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-06-RP-06P38	\$22.9	\$23.6	\$24.3
(a) Explanation of Lease (Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-06-RP-06P39	\$22.9	\$23.6	\$24.3
(a) Explanation of Lease (Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-06-RP-06P40	\$22.9	\$23.6	\$24.3
(a) Explanation of Lease			
(Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-06-RP-06P41	\$31.8	\$32.7	\$33.7
(a) Explanation of Lease			
(Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-06-RP-06P28	\$25.5	\$26.2	\$27.0
(a) Explanation of Lease			
(Installation) with Omni Point/T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 17 Oct 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-06-RP-06P07	\$5.3	\$5.3	\$5.3
(a) Explanation of Lease			
(Installation) with Armed Forces Bank			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 28 Feb 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-06-RP-06P15	\$21.6	\$22.2	\$22.9
(a) Explanation of Lease			
(Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-06-RP-06P16	\$21.6	\$22.2	\$22.9
(a) Explanation of Lease			
(Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-06-RP-06P17	\$21.6	\$22.2	\$22.9
(a) Explanation of Lease			
(Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-06-RP-06P19	\$21.6	\$22.2	\$22.9
(a) Explanation of Lease			
(Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-06-RP-06P20	\$21.6	\$22.2	\$22.9
(a) Explanation of Lease			
(Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-06-RP-06P21	\$24.1	\$24.9	\$25.6
(a) Explanation of Lease			
(Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST N62473-06-RP-06P22	\$24.1	\$24.9	\$24.9
(a) Explanation of Lease (Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY11</u>
Lease #                      NAVFAC SOUTHWEST N62473-06-RP-06P23	\$42.6	\$43.9	\$45.2
(a) Explanation of Lease (Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST N62473-06-RP-06P24	\$28.0	\$28.8	\$29.7
(a) Explanation of Lease (Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST N62473-06-RP-06P25	\$45.8	\$47.2	\$48.6
(a) Explanation of Lease (Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-06-RP-06P26	\$25.4	\$26.3	\$27.0
(a) Explanation of Lease			
(Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-09-RP-00030	\$34.6	\$31.2	\$31.2
(a) Explanation of Lease			
(Installation) with City of San Diego			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases. RENT STAYS THE SAME UNTIL NEGOTIATIONS ARE COMPLETED.			
Lease extended 31 Aug 2014			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N68711-94-RP-04P21	\$59.6	\$59.6	\$59.6
(a) Explanation of Lease			
(Installation) with Point Loma Credit Union			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires: 30 Nov 2018			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-08-RP-00097	\$24.7	\$25.4	\$26.2
(a) Explanation of Lease			
(Installation) with City of San Diego			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires: 5 Jun 2013			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N68711-03-RP-03P73	\$13.0	\$13.6	\$14.3
(a) Explanation of Lease			
(Installation) with AT&T Mobility			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires: 31 Jul 2013			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N68711-99-RP-09P96	\$24.8	\$26.0	\$26.7
(a) Explanation of Lease			
(Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires: 14 Nov 2010			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N68711-03-RP-03P50	\$14.8	\$14.8	\$14.8
(a) Explanation of Lease			
(Installation) with Sea Air Federal Credit Union			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires: 30 Apr 2011			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62474-04-RP-00P80	\$0.7	\$0.7	\$0.7
(a) Explanation of Lease			
(Installation) with Star One Credit Union			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires: 02 Feb 2010			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-09-RP-00007	\$10.2	\$10.5	\$10.8
(a) Explanation of Lease			
(Installation) with Omni-Point/T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires: 14 Jan 2014			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-09-RP-00005	\$36.0	\$37.0	\$38.1
(a) Explanation of Lease			
(Installation) with MTS			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires: 14 Jan 2014			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-09-RP-00006	\$126.0	\$129.7	\$133.6
(a) Explanation of Lease			
(Installation) with State of California/Dept. of General Svcs			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires: 14 Jan 2014			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N62473-06-RP-06P18	\$28.0	\$29.7	\$30.6
(a) Explanation of Lease			
(Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires: 27 Apr 2011			



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #                      NAVFAC SOUTHWEST			
N68711-95-RP-05P90	\$62.4	\$62.0	\$62.0
(a) Explanation of Lease			
(Installation) with City of San Diego ("royalty estimate")			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
N/A			
(d) Explanation of Amendments Made to Existing Leases.			
Lease expires: 16 AUG 2045			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease # N62477-98-RP-00040                      NAVFAC WASHINGTON			
	\$30.2	\$32.0	\$32.0
(a) Explanation of Lease: File No: LO-0004 at NSWC Carderock, Bethesda, MD w/Verizon Wireless Telecommunications lease Loc/State: MD    Final Exp Date: 04/06/18			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair: N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A			
(d) Explanation of Amendments Made to Existing Leases 1. 6/23/98: added provisions for GSA administrative expenses 2. 3/30/03: added 6 antennas and changed lessee name and address			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease # N62477-98-RP-00045                      NAVFAC WASHINGTON			
	\$37.6	\$38.7	\$38.7
(a) Explanation of Lease: File No: LO-0006 at NSWC Carderock, Bethesda, MD w/ NEXTEL Telecommunications lease Loc/State: MD    Final Exp Date: 06/30/18			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair: N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A			
(d) Explanation of Amendments Made to Existing Leases: N/A			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #				
N62477-84-RP-00048	NAVFAC WASHINGTON	\$0.5	\$0.5	\$0.5

(a) Explanation of Lease:

File No: LO-0021 at MCB Quantico, Quantico, VA w/ Marine Corps Assn.

1.4 acre building site

Loc/State: VA Final Exp Date: 06/30/09

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases

1. 9/23/91: allow Government use of 1,500 SF in exchange for providing heat

2. 12/09/04: change receipt of payments in Part II, General Clause "V".

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 10</u>
Lease #				
N40080-08-RP-00019	NAVFAC WASHINGTON	\$16.7	\$16.7	\$16.7

(a) Explanation of Lease:

File No: LO-0024 at MCB Quantico, Quantico, VA w/ Bank of America

2,280 SF site for banking facility

Loc/State: VA Final Exp Date: 02/28/13

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

1. 9/4/02: change name of payee and address

2. 8/15/07: Extends the current term of the lease & reduces the square footage to 1,575

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #			
N62477-03-RP-00015                      NAVFAC WASHINGTON			
	\$21.2	\$21.8	\$21.8
(a) Explanation of Lease:			
File No: LO-0026 at NDW Anacostia, Washington, DC w/ Cingular Wireless			
300 SF on rooftop for telecommunication facility			
Loc/State: DC    Final Exp Date: 02/28/18			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and repair: N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A			
(d) Explanation of Amendments Made to Existing Leases			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #			
N62477-98-RP-00046                      NAVFAC WASHINGTON			
	\$33.0	\$35.4	\$35.4
(a) Explanation of Lease:			
File No: LO-0025 at NSWC Carderock, Bethesda, MD with Cellular One			
Loc/State: MD    Final Exp Date: 06/30/18			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and repair: N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A			
(d) Explanation of Amendments Made to Existing Leases: N/A			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease # N62477-00-RP-00043                      NAVFAC WASHINGTON	\$66.4	\$72.2	\$72.2

(a) Explanation of Lease:

File No: LO-0010 at NAS Patuxent River, MD w/ Verizon Wireless

Telecommunications tower

Loc/State: MD    Final Exp Date: 06/11/20

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases:

1. 04/28/03: Authorize sublease to Dobson Cellular

2. 11/01/06: Authorize sublease with Nextel

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease # N40080-06-RP-00004                      NAVFAC WASHINGTON	\$2.6	\$2.6	\$2.6

(a) Explanation of Lease:

File No: LO-0033 at NAS Patuxent River, MD w/ Cedar Point Federal Credit Union

Loc/State: MD    Final Exp Date: 11/30/30

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Maintenance and repair:

(c) Actual Use of Revenue Generated from Rentals in Prior Year:

(d) Explanation of Amendments Made to Existing Leases:

1. 08/08/07: Authorize construction of entryway monument

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #			
N40080-06-RP-00020                      NAVFAC WASHINGTON			
	\$.05	\$.05	\$.05
(a) Explanation of Lease:			
File No: LO-0012 at Patuxent River, MD w/ Cedar Point Federal Credit Union/Land lease for ATM			
Loc/State: MD    Final Exp Date: 09/30/11			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and repair: N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A			
(d) Explanation of Amendments Made to Existing Leases: N/A			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #			
N40080-07-RP-00030                      NAVFAC WASHINGTON			
	\$107.0	\$107.0	\$107.0
(a) Explanation of Lease:			
File No: LO-10009 at MCB Quantico, Quantico, VA with T-Mobile			
Telecommunications lease			
Loc/State: VA    Final Exp Date: 09/30/12			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and repair: N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A			
(d) Explanation of Amendments Made to Existing Leases: N/A			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease # N40080-08-RP-00007                      NAVFAC WASHINGTON	\$27.7	\$27.7	\$27.7

(a) Explanation of Lease:  
File No: LO-10036 at MCB Quantico, Quantico, VA w/ Cingular Wireless  
Telecommunications lease  
Loc/State: VA    Final Exp Date: 12/14/12

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease # N40080-07-RP-00008                      NAVFAC WASHINGTON	\$26.8	\$26.8	\$26.8

(a) Explanation of Lease:  
File No: LO-10026 at MCB Quantico, Quantico, VA w/ Verizon Wireless  
Telecommunications lease  
Loc/State: VA    Final Exp Date: 07/31/12

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
N40080-07-RP-00043	NAVFAC WASHINGTON	\$13.3	\$0.0	\$0.0

(a) Explanation of Lease:

File No: LIC-O-10281 at NSA Washington, DC w/ Bank of America

Loc/State: DC Final Exp Date: 02/28/09

\*Revenue less in FY09 as rent will only be collected for 5 months

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
N40080-08-RP-00017	NAVFAC WASHINGTON	\$18.4	\$0.0	\$0.0

(a) Explanation of Lease

File No: EO-0153 at MCB Quantico w/PEPCO

Loc/State: MD Final Exp Date: 12/12/2058

\*Easement - One time payment \*

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease # TBD	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
NAVFAC WASHINGTON	\$31.7	\$33.9	\$33.9

(a) Explanation of Lease:

File No: TBD at NSA Washington w/ Bank of America

Loc/State: DC Final Exp Date: TBD

\*Outlease - Anticipate lease execution in FY09\*

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
N40080-08-RP-00039      NAVFAC WASHINGTON	\$36.0	\$36.0	\$36.0

(a) Explanation of Lease:

File No: LO-10163 at MCB Quantico, Quantico, VA w/ Verizon Wireless

Telecommunications lease

Loc/State: VA Final Exp Date: TBD

\*Expect to be executed in FY09\*

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
N6274293RP00096	NAVFAC PAC	\$16.0	\$16.0	\$16.0

(a) Explanation of Lease  
COMNAVMARIANAS – Use of Cellular Telephone Equipment at Orote Peninsula - Guam Telephone Authority

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Agreement expired 06/08; Holdover tenant, same terms and conditions until new agreement can be arranged.

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
N6274296RP00044	NAVFAC PAC	\$4.5	\$4.5	\$4.5

(a) Explanation of Lease  
COMNAVMARIANAS – Site for Telecommunications Service - Guam Telephone Authority

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Agreement expired 04/07; Holdover tenant, same terms and conditions until new agreement can be arranged

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease # N6274298RP00073                      NAVFAC PAC	\$21.0	\$21.0	\$21.0

- (a) Explanation of Lease  
NAVSTA PH – site for telecommunications service - SPRINT
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
maintenance and repair
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases  
    Holdover tenant, same terms and conditions\*

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease # N6274299RP00097                      NAVFAC PAC	\$15.3	\$19.8	\$19.8

- (a) Explanation of Lease  
NCTAMS PAC – site for telecommunications service - SprintCom
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
maintenance and repair
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases-  
    New expiration date 6/30/2014

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #				
N6274298RP00088	NAVFAC PAC	\$21.0	\$21.0	\$21.0

(a) Explanation of Lease

NAVSTA PH – site for telecommunications service - T Mobile

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
in holdover status until new lease established, rent still TBD

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #				
N6274298RP00063	NAVFAC PAC	\$16.0	\$0	\$155.7

(a) Explanation of Lease

NAVSTA PH – moorage for Ex-Missouri – USS Missouri Memorial Association, Inc.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
special legislation granted rent waiver for calendar years 2009 and 2010 – new no-rent lease issued for Jan 09-Dec10; FY 11 estimated

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #				
N6274203RP00027	NAVFAC PAC	\$7.0	\$21.0	\$21.0

(a) Explanation of Lease  
NAVSTA PH – Cell site for NEXTEL

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Expired 1/08\*; rent past due for FY 09; in holdover status until new lease established and new rent TBD

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #				
N6274201RP00004	NAVFAC PAC	\$11.0	\$11.0	\$11.0

(a) Explanation of Lease  
NAVSTA PH – Comm site with AT&T

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
expired 11/05; in holdover status until new lease established, rent TBD

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #				
N6274200RP00019	NAVFAC PAC	\$9.6	\$9.6	\$9.6
(a) Explanation of Lease				
NAVSTA PH – Comm site with Verizon Wireless				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
expired 11/04; in holdover status until new lease established; rent TBD*				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #				
N6274204RP000048	NAVFAC PAC	\$13.1	\$13.1	\$13.1
(a) Explanation of Lease				
NAVSTA PH – Comm site with Sprint				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
new rental rate to be effective 4/1/09; still TBD; paying at old rate				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #				
N6274200RP00157	NAVFAC PAC	\$11.0	\$11.0	\$11.0
(a) Explanation of Lease				
MCBH- Comm site with NEXTEL				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
agreement expired 9/05; in holdover status; rental rate TBD*				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #				
N6274204RP00056	NAVFAC PAC	\$20.7	\$20.7	\$20.7
<u>FY06</u>				
(a) Explanation of Lease				
NAVSTA PH – First Southern Baptist Church				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
to be extended				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease # N6274204RP00060                      NAVFAC PAC	\$33.3	\$33.3	\$33.3
(a) Explanation of Lease NAVSTA PH – Roman Catholic Church			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases to be extended			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease # N6274204RP00059                      NAVFAC PAC	\$20.7	\$20.7	\$20.7
(a) Explanation of Lease NAVSTA PH – The Episcopal Church in Hawaii			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases to be extended			



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease # N6274204RP00061                      NAVFAC PAC	\$13.7	\$13.7	\$13.7
(a) Explanation of Lease NAVSTA PH – Church of Christ at Pearl Harbor			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases to be extended			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease # N6274204RP00058                      NAVFAC PAC	\$10.2	\$10.2	\$10.2
(a) Explanation of Lease NAVSTA PH – Island Family Christian Church			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases to be extended			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease # N6274204RP000057                      NAVFAC PAC	\$23.4	\$23.4	\$23.4
(a) Explanation of Lease NAVSTA PH – Trinity Missionary Baptist Church			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases To be extended			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease # N6274204RP000091                      NAVFAC PAC	\$25.0	\$25.0	\$ 27.0
(a) Explanation of Lease Windward Community Federal Credit Union at MCBH			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases New rental rate TBD for 11/2010			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #				
N6274202RP00042	NAVFAC PAC	\$15.0	\$27.9	\$27.9
(a) Explanation of Lease				
NAVSTA PH – NCTAMS, Verizon				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
agreement expired 2/07; in holdover status until new lease established (in the process of securing higher-level D.C. approvals)				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #				
N6274202RP00041	NAVFAC PAC	\$24.0	\$27.9	\$27.9
(a) Explanation of Lease				
MCBH – Camp Smith, Verizon				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
agreement expired 2/07; in holdover status until new lease established (in the process of securing higher-level D.C. approvals)				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #				
N6274202RP00040	NAVFAC PAC	\$30.0	\$30.0	\$30.0
(a) Explanation of Lease				
MCBH – Bellows, Verizon				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
agreement expired 2/07; in holdover status until new lease established; rental rate TBD				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2011 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Lease #				
N6274202RP00066	NAVFAC PAC	\$13.0	\$25.2	\$25.2
(a) Explanation of Lease				
NAVSTA PH – Comm site with TMobile				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
*new rent effective 9/08 \$6300/qtr				



PB 34B Proceeds from disposal of DoD real property is N/A. There were no property disposal actions completed during the period.

**Department of the Navy  
Naval Shipyards**

**Naval Shipyards  
President's Budget 2011**

## **Department of the Navy Naval Shipyards**

### **Description**

#### **Activity Group Function:**

Naval Shipyards provide logistics support for assigned ships and service craft; perform authorized work in connection with construction, overhaul, repair, alteration, dry-docking and outfitting of ships and craft as assigned; perform design, manufacturing, refit and restoration, research, development and test work, and provide services and material to other activities and units as directed by competent authority.

#### **Activity Group Composition:**

This budget reflects four naval shipyards operating under mission funding in FY 2009 through FY 2011. These activities and their locations are:

#### **FY 2009 to FY 2011**

Pearl Harbor Naval Shipyard & Intermediate Maintenance Facility (PHNSY & IMF) Pearl Harbor, HI

Puget Sound Naval Shipyard & Intermediate Maintenance Facility (PSNS & IMF) Bremerton, WA

Norfolk Naval Shipyard (NNSY) Portsmouth, VA

Portsmouth Naval Shipyard (PNSY) Kittery, ME

Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility located in Pearl Harbor Hawaii provides both depot level maintenance and fleet maintenance for submarines and surface ships assigned to the region.



## Department of the Navy Naval Shipyards

Section 332 of the 2007 DoD Authorization Act requires a minimum capital investment for all depots, including the Naval Shipyards. Below is the summary for all four Naval Shipyards:

### Department of the Navy Shipyards SHIP MAINTENANCE - SIX PERCENT CAPITAL INVESTMENT PLAN (Dollars in Millions)

	<u>Revenue</u>			<u>Budgeted Capital</u>			<u>Percent of Revenue</u>		
	<u>3-Year Average</u>						<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
	<u>06-08</u>	<u>07-09</u>	<u>08-10</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>6%</u>	<u>6%</u>	<u>6%</u>
Appropriations	3,367.6	3,440.2	3,424.0	359.4	476.2	392.4	202.1	206.4	205.4
<b>Appropriated Funding</b>									
Capital Equipment (OPN)				45.0	47.7	44.6			
Expense Equipment (O&MN)				36.8	40.4	45.1			
Military Construction (MILCON)				90.0	228.2	100.0			
Sustainment, Restoration and Modernization (O&MN)				<u>187.6</u>	<u>159.9</u>	<u>202.7</u>			
Total Appropriated Funding				359.4	476.2	392.4			
							<u>Budget Minus Percent</u>		
							<u>Difference</u>		
<b>Total</b>				<b>359.4</b>	<b>476.2</b>	<b>392.4</b>	<b>157.4</b>	<b>269.8</b>	<b>186.9</b>

## Department of the Navy Naval Shipyards

### Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility

PHNSY & IMF, located in Pearl Harbor Hawaii provides both depot level maintenance and non-depot level maintenance for submarines and surface ships assigned to the region.

#### 1. Funding Summary

SOURCE OF FUNDING (\$K)

	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>Department of the Navy</b>	<b>610,772</b>	<b>577,546</b>	<b>664,040</b>
<b>Mission</b>	<b>571,580</b>	<b>555,661</b>	<b>639,200</b>
Operation & Maintenance, Navy*	571,580	555,661	639,200
<b>Reimbursable</b>	<b>39,192</b>	<b>21,885</b>	<b>24,840</b>
Operation & Maintenance, Navy (NAVSEA)	4,230	2,362	2,681
Shipbuilding & Conversion, Navy	22,883	12,778	14,503
Other Procurement, Navy	7,704	4,302	4,883
Other Department of Navy	4,375	2,443	2,773
<b>Department of Defense</b>	<b>2,660</b>	<b>1,485</b>	<b>1,686</b>
<b>Other Orders</b>	<b>224</b>	<b>125</b>	<b>142</b>
Other Federal Agencies	37	21	24
Foreign Military Sales	120	67	76
Other	67	37	42
<b>Total</b>	<b>613,656</b>	<b>579,156</b>	<b>665,868</b>

\*Includes NMCI and MILPERS

## Department of the Navy Naval Shipyards

### 2. Performance Metrics (See glossary for definitions)

#### PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY METRICS

Item	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Unit Cost (\$ per manday)	925.42	1,003.99	1,044.01
Administrative efficiency	49.6%	43.9%	44.8%
CNO Availabilities Complete	5	5	4
CNO Availabilities in process at end of FY	8	8	6
Homeported Aircraft Carriers Supported (non-depot)	0	0	0
Homeported Submarines Supported (non-depot)	15	16.5	17
Homeported Surface Ships Supported (non-depot)	11	11	11
Capacity Utilization Rate	96.0%	88.0%	97.0%

### 3. Performance Data (See glossary for definitions)

#### PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY (\$K)

Estimates (\$K)	<u>2009</u>	<u>2010</u>	<u>2011</u>
Direct Civilian Labor	259,084	245,879	277,878
Direct Military Labor	20,125	10,987	11,325
Direct Material	47,831	15,459	47,680
Direct Contracts	34,858	11,243	34,676
Other Direct Costs	4,541	1,405	4,335
Overhead Civilian Labor	166,864	201,352	204,403
Overhead Military Labor	27,791	19,533	20,134
Overhead Non-Labor	40,811	61,177	62,934
NMCI*	11,751	12,121	2,503
<b>Total</b>	<b>613,656</b>	<b>579,156</b>	<b>665,868</b>

## Department of the Navy Naval Shipyards

### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2009 actual workload reflects a 7.5 percent increase above the FY 2009 estimate included in the FY 2010 President's Budget Estimate.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b><u>Total Direct Mandays</u></b>	<b>651,469</b>	<b>599,008</b>	<b>664,476</b>
<b><u>Total Mission Mandays</u></b>	<b>591,343</b>	<b>556,223</b>	<b>613,371</b>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	-	-	-
Carriers	-	-	-
Submarines	313,190	287,519	400,264
Surface Ship	895	800	1,837
Inactivation Work	-	-	-
RMC (Non-Depot)	176,927	147,439	136,846
Other Productive Work (RATA)	100,331	120,465	74,424
<b><u>Total Reimbursable Mandays</u></b>	<b>60126</b>	<b>42,785</b>	<b>51,105</b>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	21,856	-	-
Carriers	-	-	-
Submarines	16,482	25,571	37,351
Surface	-	-	-
Inactivation Work	5,174	-	-
RMC (Non-Depot)	2,071	2,158	2,158
Other Productive Work (RATA)	14,543	15,056	11,596
<b><u>Total Indirect Mandays</u></b>	<b>506,684</b>	<b>503,711</b>	<b>504,000</b>
Production and General Overhead	506,684	503,711	504,000
<b><u>Total Mandays</u></b>	<b>1,158,153</b>	<b>1,102,719</b>	<b>1,168,476</b>
Straight Time Mandays	1,065,501	1,043,518	1,085,760
Overtime Mandays	92,652	59,201	82,716

## Department of the Navy Naval Shipyards

### 4. Workforce

The majority of the Pearl Harbor workload is highly complex submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

#### WORKFORCE

Item	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Civilian End Strength	4,279	4,394	4,587
Military End Strength	454	454	454
<b>Total Workforce</b>	<b><u>4733</u></b>	<b><u>4,848</u></b>	<b><u>5,041</u></b>

### PHNSY & IMF Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills it results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

Item	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
First year apprentices	134	120	100
Second year apprentices	124	134	118
Third year apprentices	113	124	132
Fourth year apprentices	138	113	122
<b>Total Workforce</b>	<b><u>509</u></b>	<b><u>491</u></b>	<b><u>472</u></b>

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

\$K	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
<b>Apprentice Program Cost</b>	<b><u>6,609</u></b>	<b><u>8,018</u></b>	<b><u>7,962</u></b>

**Department of the Navy  
Naval Shipyards**

**5. Infrastructure Accounts (See glossary for definitions)**

<u>Estimates (\$000)</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Base Operating Support (OMN)	14,259	14,449	14,940
Capital Equipment (OPN)	9,700	9,800	3,801
Facilities Sustainment, Restoration, & Modernization (OMN)	52,500	26,100	95,800
Military Construction (MILCON)	-	25,070	-
<b>Total</b>	<b>76,459</b>	<b>75,419</b>	<b>114,541</b>

<b>PHNSY &amp; IMF CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)</b>		
<b>FY</b>	<b>Project Title</b>	<b>Cost (\$K)</b>
2009	30T BRIDGE CRANE, B-214	\$900
2009	30T BRIDGE CRANE, B-215	\$900
2009	POWER SUPPLY CKT CARD TEST MACHINE	\$2,500
2009	RETROFIT VERTICAL TURRET LATHES	\$1,000
2009	AUTO ACCESS CONTROL SYSTEM	\$400
2009	PHOTOVOLTAIC	\$2,600
2009	SERVER REPLACEMENT	\$1,400
<b>FY Total</b>		<b>\$9,700</b>
2010	SUBMARINE MAINTENANCE ENCLOSURE	\$3,800
2010	BRIDGE CRANE, 15 TON, B155	\$1,800
2010	RLW TANKS	\$330
2010	PIPE BENDER 3"	\$400
2010	40T MOBILE CRANE	\$1,400
2010	BENDING ROLL MACHINE	\$2,070
<b>FY Total</b>		<b>\$9,800</b>
2011	TANK CLEANING VACUUM SYSTEMS	\$1,101
2011	HONING MACHINE	\$1,200
2011	DEG AND MANUAL TRANSFER SWITCH	\$1,500
<b>FY Total</b>		<b>\$3,801</b>

**Department of the Navy  
Naval Shipyards**

<b>PHNSY &amp; IMF MILCON PROJECTS SUMMARY (\$K)</b>		
<b>Project Title</b>	<b>FY</b>	<b>COST</b>
	2009	
	<b>FY TOTAL</b>	<b>-</b>
PRODUCTION SERVICES SUPPORT BLDG	2010	25,070
	<b>FY TOTAL</b>	<b>25,070</b>
	2011	
	<b>FY TOTAL</b>	<b>-</b>

**Department of the Navy  
Naval Shipyards**

PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY											
FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Direct Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
2006	SSN 717	USS OLYMPIA	1/16/06	2/16/08	3/27/06	4/1/09	ERO	0	371,130	0	405,111
		USS MINNEAPOLIS									
2007	SSN 708	ST. PAUL	9/27/07	9/30/08	9/27/07	11/18/08	IA	0	54,054	0	67,522
2008	SSN 713	USS HOUSTON	7/10/08	10/10/08	8/18/08	1/10/09	DSRA	27,269	4,267	48,162	1,801
	SSN 773	USS CHEYENNE	4/1/08	6/1/09	5/5/08	9/5/09	DMP	155,735	19,388	204,306	23,073
	CG 70	USS LAKE ERIE	7/16/08	9/17/08	Cancelled		DSRA	800	0	Cancelled	
2009	SSN 701	USS LA JOLLA	4/1/09	7/15/09	2/17/09	12/18/09	PIRA	34,335	3,346	110,675	276
		USS CITY OF CORPUS									
	SSN 705	CHRISTI	7/1/09	10/15/09	*Cancelled		DSRA	34,360	3,328	Cancelled	
	SSN 715	USS BUFFALO	3/15/09	7/29/09	3/15/09	7/22/09	DSRA	28,981	314	41,916	536
	SSN 721	USS CHICAGO	3/1/09	9/1/10	10/1/09	TBD	EOH	245,186	19,072	TBD	TBD
	CG 73	USS PORT ROYAL	1/14/09	3/18/09	9/24/08	2/6/09	DSRA	800	0	895	0
2010	SSN 698	USS BREMERTON	10/1/09	2/1/10	11/1/09	TBD	DSRA	31,157	1,770	TBD	TBD
		USS CITY OF CORPUS									
	SSN 705	CHRISTI	3/1/10	7/8/10	TBD	TBD	DSRA	41,201	1,384	TBD	TBD
	SSN 722	USS KEY WEST	6/1/10	4/1/12	TBD	TBD	EOH	259,971	35,930	TBD	TBD
	SSN 762	USS COLUMBUS	7/15/10	11/1/10	TBD	TBD	DSRA	33,479	6,963	TBD	TBD
		USS PAUL									
	DDG 60	HAMILTON	1/13/10	3/17/10	12/2/09	TBD	DSRA	800	0	TBD	TBD
2011	SSN 699	USS JACKSONVILLE	1/10/11	5/1/11	TBD	TBD	DSRA	41,233	609	TBD	TBD
	SSN 766	USS CHARLOTTE	8/1/11	11/10/11	TBD	TBD	DSRA	34,930	4,678	TBD	TBD
	CG 65	USS CHOSIN	1/19/11	7/13/11	TBD	TBD	DSRA	800	0	TBD	TBD
	DDG 70	USS HOPPER	10/13/10	12/15/10	TBD	TBD	DSRA	800	0	TBD	TBD
		USS CITY OF CORPUS									
	SSN 705	CHRISTI	2/1/11	12/1/11	TBD	TBD	PIRA	95,116	66	TBD	TBD
	CG 73	USS PORT ROYAL	7/13/11	1/11/12	TBD	TBD	DSRA	800	0	TBD	TBD

\*Note: Change in scope of USS CITY OF CORPUS CHRISTI DSRA to Continuous Maintenance Availability (CMAV).

Maximum Percent Late  
Average Percent Late

189.5%  
61.3%

Maximum Percent Over MD Budget  
Average Percent Over MD Budget

194.4%  
53.4%



# Department of the Navy Naval Shipyards

## Puget Sound Naval Shipyard and Intermediate Maintenance Facility

PSNSY & IMF, located in Bremerton, Washington provides both depot level maintenance and non-depot level maintenance for carriers, and submarines and non-depot maintenance to surface ships assigned to the Pacific Northwest. PSNSY & IMF also provides a significant portion of the required depot level maintenance to carriers and submarines homeported in San Diego, California.

### 1. Funding Summary

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
<b>Department of the Navy</b>	<b>1,363,036</b>	<b>1,319,826</b>	<b>1,378,432</b>
<b>Mission</b>	<b>1,025,873</b>	<b>1,038,791</b>	<b>1,155,775</b>
Operation & Maintenance, Navy*	1,025,873	1,038,791	1,155,775
<b>Reimbursable</b>	<b>337,163</b>	<b>281,035</b>	<b>222,657</b>
Operation & Maintenance, Navy (NAVSEA)	92,512	77,112	61,093
Shipbuilding & Conversion, Navy	108,864	90,741	71,892
Other Procurement, Navy	32,467	27,062	21,441
Other Department of Navy	103,320	86,120	68,231
<b>Department of Defense</b>	<b>2,057</b>	<b>1,715</b>	<b>1,359</b>
<b>Other Orders</b>	<b>10,467</b>	<b>8,725</b>	<b>6,913</b>
Other Federal Agencies	4,456	3,714	2,943
Foreign Military Sales	53	45	35
Other	5,958	4,966	3,935
<b>Total</b>	<b>1,375,560</b>	<b>1,330,266</b>	<b>1,386,704</b>

\* Includes NMCI and MILPERS

## Department of the Navy Naval Shipyards

### 2. Performance Metrics (See glossary for definitions)

#### PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENCE FACILITY METRICS

Item	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Unit Cost (\$ per manday)	747.84	698.90	706.31
Administrative efficiency	60.6%	62.2%	62.0%
CNO Availabilities Complete	11	10	7
CNO Availabilities in process at end of FY	15	16	14
Homeported Aircraft Carriers Supported (non-depot)	3.5	3	4
Homeported Submarines Supported (non-depot)	14.5	15	14
Homeported Surface Ships Supported (non-depot)	15	15	15
Capacity Utilization Rate	109.4%	114.0%	117.1%

### 3. Performance Data (See glossary for definitions)

#### PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY (\$K)

Estimates (\$K)	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Direct Civilian Labor	637,032	663,307	680,316
Direct Military Labor	26,777	14,894	15,422
Direct Material	140,888	114,897	132,699
Direct Contracts	101,095	80,673	93,171
Other Direct Costs	59,659	48,893	56,467
Overhead Civilian Labor	296,103	311,528	310,315
Overhead Military Labor	21,909	13,207	13,677
Overhead Non-Labor	70,221	61,847	81,808
NMCI	21,876	21,020	2,829
<b>Total</b>	<b><u>1,375,560</u></b>	<b><u>1,330,266</u></b>	<b><u>1,386,704</u></b>

## Department of the Navy Naval Shipyards

### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2009 actual workload reflects a 3.2 percent decrease below the FY 2009 estimate included in the FY 2010 President's Budget Estimate.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b><u>Total Direct Mandays</u></b>	<b><u>1,604,312</u></b>	<b><u>1,672,015</u></b>	<b><u>1,717,634</u></b>
<b><u>Total Mission Mandays</u></b>	<b><u>963,173</u></b>	<b><u>1,123,228</u></b>	<b><u>1,298,728</u></b>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	-	-	-
Carriers	275,610	254,403	382,523
Submarines	187,192	351,533	392,572
Surface			
Inactivation Work			
Regional Maintenance Center (Non-Depot)	265,787	332,398	334,521
Other Productive Work (RATA)	234,584	184,894	189,112
<b><u>Total Reimbursable Mandays</u></b>	<b><u>641,139</u></b>	<b><u>548,787</u></b>	<b><u>418,906</u></b>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	217,872	78,492	33,506
Carriers	20,308	58,064	56,788
Submarines	25,455	107,184	19,517
Surface			
Inactivation Work	158,202	124,461	95,238
RMC (Non-Depot)	20,753	15,742	33,434
Other Productive Work (RATA)	198,549	164,844	180,423
<b><u>Total Indirect Mandays</u></b>	<b><u>699,479</u></b>	<b><u>787,246</u></b>	<b><u>777,316</u></b>
Production and General Overhead	699,479	787,246	777,316
<b><u>Total Mandays</u></b>	<b><u>2,303,791</u></b>	<b><u>2,459,261</u></b>	<b><u>2,494,950</u></b>
Straight Time Mandays	2,118,997	2,272,698	2,304,651
Overtime Mandays	184,794	186,563	190,299

## Department of the Navy Naval Shipyards

### 4. Workforce

The majority of the Puget Sound workload is highly complex carrier and submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

<b>WORKFORCE</b>			
<b>Item</b>	<b><u>FY09</u></b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>
Civilian End Strength	10,004	10,037	10,025
Military End Strength	604	604	604
<b>Total Workforce</b>	<b><u>10,608</u></b>	<b><u>10,641</u></b>	<b><u>10,629</u></b>

### PSNSY & IMF Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills it results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

<b>Item</b>	<b><u>FY09</u></b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>
First year apprentices	212	220	215
Second year apprentices	175	212	198
Third year apprentices	189	175	201
Fourth year apprentices	170	190	166
<b>Total Workforce</b>	<b><u>746</u></b>	<b><u>797</u></b>	<b><u>780</u></b>

*Note: Second and subsequent year apprentice numbers for CY and BY are based on normal attrition from initial hires.*

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

<b>\$K</b>	<b><u>FY09</u></b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>
<b>Apprentice Program Cost</b>	<b><u>9,600</u></b>	<b><u>9,700</u></b>	<b><u>9,700</u></b>

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**5. Infrastructure Accounts (See glossary for definitions)**

<u>Estimates (\$000)</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Base Operating Support (OMN)	35,078	35,545	36,753
Capital Equipment (OPN)	26,375	12,223	11,568
Facilities Sustainment, Restoration, & Modernization (OMN)	64,400	35,000	60,500
Military Construction (MILCON)	6,560	69,064	-
<b>Total</b>	<b>132,413</b>	<b>151,832</b>	<b>108,821</b>

<b>PSNSY &amp; IMF CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)</b>		
<b>FY</b>	<b>Project Title</b>	<b>Cost (\$K)</b>
2009	DRY DOCK WASTE WATER TREATMENT SYSTEM	\$2,865
2009	SHAFT LATHE REPLACEMENT	\$18,000
2009	BLAST AND PAINT BOOTH, B-431	\$1,750
2009	HVAC SKIDS 10,000 CFM	\$660
2009	VARNISH DIP TANK SYSTEM REBUILD	\$800
2009	MULTI-CLASS DMD ENCLOSURE	\$1,500
2009	PLATE BLAST MACHINE	\$800
<b>FY Total</b>		<b>\$26,375</b>
2010	DRY DOCK WASTE WATER TREATMENT (DD#1)	\$2,946
2010	HONE (SHAFT SLEEVE)	\$1,300
2010	RAMP, CVN MATERIAL HANDLING (DD#6)	\$522
2010	MACHINING CENTER, CNC (TOOLMAKER)	\$580
2010	FREEZE SEAL AIR COMPRESSOR SYS	\$1,050
2010	DISK & TAPE BACK-UP, SET 1	\$1,300
2010	TANK CLEANING VACUUM SYSTEM	\$1,270
2010	PURE WATER TANKER TRAILERS	\$955
2010	MACHINING CENTERS, CNC	\$1,850
2010	HORIZONTAL MACHINING CENTER, CNC	\$450
<b>FY Total</b>		<b>\$12,223</b>
2011	DRYDOCK WASTE WATER TREATMENT (DD#6)	\$3,580

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2011	FREEZE SEAL AIR COMPRESSOR SYS	\$1,650
2011	DISK & TAPE BACK-UP, SET 2	\$1,300
2011	TURNING CENTERS, CNC (TOOLMAKERS)	\$990
2011	TURNING CENTERS, CNC, (MACHINE SHOP)	\$910
2011	TANK CLEANING VACUUM SYSTEM	\$650
2011	SHAPE ABRASIVE BLAST MACHINE	\$725
2011	BRIDGE CRANE 25/5 TON, B431	\$921
2011	OVERHEAD TROLLEY (2 - 1 TON HOIST)	\$842
<b>FY Total</b>		<b>\$11,568</b>

<b>PUGET SOUND NSY &amp; IMF MILCON PROJECTS SUMMARY (\$K)</b>		
<b>Project Title</b>	<b>FY</b>	<b>COST</b>
SALTWATER SHIP COOLING AND FIRE PROTECTION IMPROVE	2009	6,560
	<b>FY TOTAL</b>	<b>6,560</b>
CVN MAINTENANCE PIER REPLACEMENT (INCREMENT 2)	2010	69,064
	<b>FY TOTAL</b>	<b>69,064</b>
	2011	
	<b>FY TOTAL</b>	<b>-</b>

**Department of the Navy  
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<b>PUGET SOUND NAVAL SHIPYARD &amp; INTERMEDIATE MAINTENANCE FACILITY</b>											
<b>FY</b>	<b>Hull</b>	<b>Name</b>	<b>Planned Start Date</b>	<b>Planned End Date</b>	<b>Actual Start Date</b>	<b>Actual End Date</b>	<b>Avail Type</b>	<b>Budgeted Mission Direct Labor MD</b>	<b>Budgeted Reimb Labor MD</b>	<b>Actual Mission Direct Labor MD</b>	<b>Actual Reimb Direct Labor MD</b>
2007	SSN 711	USS SAN FRANCISCO	11/01/06	09/01/08	12/05/06	04/18/09	EDSR/Bow Restoral	200,086	0	293,928	505
	SSN 718	EX HONOLULU	11/01/06	11/30/08	11/01/06	11/30/08	IA	0	74,425	0	112,027
2008	CGN 37	EX SOUTH CAROLINA	06/01/07	05/30/09	10/01/07	TBD	RCD	0	120,129	TBD	TBD
	SSBN 733	USS NEVADA	10/01/07	01/01/10	02/07/08	TBD	ERO	0	496,756	TBD	TBD
	SSN 586	EX TRITON	10/01/07	05/30/09	10/01/07	TBD	RCD	0	51,031	TBD	TBD
	AS 39	USS EMORY S LAND	02/01/08	12/01/08	09/29/08	09/30/09	DPMA	85,451	10,168	97,209	21,871
	CVN 68	USS NIMITZ	06/16/08	12/16/08	06/16/08	12/16/08	PIA3	123,421	36,620	114,155	5,206
	SSN 759	USS JEFFERSON CITY	09/01/08	12/15/08	09/01/08	12/20/08	DSRA	31,797	6,056	37,143	2,596
	CV 63	USS KITTY HAWK	10/01/08	09/30/09	05/18/09	TBD	IB	0	44,023	TBD	TBD
2009	SSBN 741	USS MAINE USS GEORGE	10/01/08	09/30/09	10/01/08	09/30/09	ERP	35,215	0	26,909	15,329
	CVN 73	WASHINGTON USS ABRAHAM	01/05/09	05/08/09	01/05/09	05/07/09	SRA	61,701	19,874	56,085	380
	CVN 72	LINCOLN	05/04/09	11/06/09	05/16/09	TBD	PIA3	165,223	20,910	TBD	TBD
	SSN 21	USS SEAWOLF	08/01/09	07/30/10	09/01/09	TBD	DMP	112,591	421	TBD	TBD
	SSN 677	EX DRUM USS ABRAHAM	12/01/08	05/30/10	09/30/09	TBD	RCD	0	34,237	TBD	TBD
	CVN 72	LINCOLN USS RONALD	02/23/09	04/09/09	02/09/09	03/26/09	CIA3	8,070	0	15,648	2,167
	CVN 76	REAGAN	01/12/09	02/12/09	01/12/09	02/12/09	CIA1	5,026	0	7,687	105
	SSBN 735	USS PENNSYLVANIA	01/09/10	04/09/12	TBD	TBD	ERO	384,025	86,272	TBD	TBD
2010	SSN 23	USS JIMMY CARTER USS RONALD	02/12/10	12/12/10	TBD	TBD	DSRA	0	129,715	TBD	TBD
	CVN 76	REAGAN	11/09/09	05/09/10	11/09/09	TBD	PIA	189,985	18,814	TBD	TBD
	CVN 74	USS JOHN C STENNIS USS GEORGE	05/15/10	11/15/10	TBD	TBD	PIA2	116,468	38,279	TBD	TBD
	CVN 73	WASHINGTON	01/11/10	05/11/10	TBD	TBD	SRA	70,938	17,822	TBD	TBD

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2011	CVN 68	USS NIMITZ	04/12/10	05/11/10	TBD	TBD	CIA3	7,196	0	TBD	TBD
	CVN 70	USS CARL VINSON	07/06/10	08/06/10	TBD	TBD	CIA2	6,225	0	TBD	TBD
	CVN 74	USS JOHN C STENNIS	10/01/09	10/30/09	10/01/09	TBD	CIA2	6,757	0	TBD	TBD
		USS RONALD									
	CVN 76	REAGAN	11/09/09	12/09/09	11/09/09	TBD	CIA1	2,340	0	TBD	TBD
	SSN 688	USS LOS ANGELES	02/01/10	11/30/11	TBD	TBD	IA	0	59,598	TBD	TBD
	SSN 692	EX OMAHA	10/01/09	11/30/11	TBD	TBD	RCD	0	22,292	TBD	TBD
	SSN 696	EX NEW YORK CITY	06/01/11	11/30/12	TBD	TBD	RCD	0	37,501	TBD	TBD
	SSN 22	USS CONNECTICUT	01/11/11	10/11/13	TBD	TBD	DMP	246,219	8,424	TBD	TBD
	CVN 743	USS LOUISIANA	10/01/10	09/30/11	TBD	TBD	ERP	32,496	16,431	TBD	TBD
	CVN 68	USS NIMITZ	01/11/11	12/16/11	TBD	TBD	S-DPIA	314,902	49,270	TBD	TBD
		USS GEORGE									
	CVN 73	WASHINGTON	01/10/11	05/11/11	TBD	TBD	SRA	57,514	5,255	TBD	TBD
	CVN 68	USS NIMITZ	01/11/11	02/09/11	TBD	TBD	CIA3	11,088	0	TBD	TBD
		USS RONALD									
	CVN 76	REAGAN	11/15/10	12/15/11	TBD	TBD	CIA1	4,951	0	TBD	TBD
	CVN 70	USS CARL VINSON	05/16/11	06/16/11	TBD	TBD	CIA2	6,225	0	TBD	TBD
		USS ABRAHAM									
	CVN 72	LINCOLN	03/21/11	04/22/11	TBD	TBD	CIA3	8,540	0	TBD	TBD
Maximum Percent Late			29.1%	Maximum Percent Over MD Budget				120.8%			
Average Percent Late			5.9%	Average Percent Over MD Budget				29.6%			



## Department of the Navy Naval Shipyards

### Portsmouth Naval Shipyard

PNSY is located on Seavey Island, which sits at the mouth of the Piscataqua River across the harbor from Portsmouth, New Hampshire with access to the mainland by two bridges that connect it to Kittery, Maine. PNSY's primary mission is the overhaul, repair, modernization, and refueling of LOS ANGELES Class nuclear powered submarines.

#### 1. Funding Summary

	<u>FY09</u>	<u>FY10</u>	<u>FY110</u>
<b>Department of the Navy</b>	<b>522,244</b>	<b>517,648</b>	<b>573,525</b>
<b>Direct</b>	<b>466,679</b>	<b>465,348</b>	<b>493,324</b>
Operation & Maintenance, Navy*	466,679	465,348	493,324
<b>Reimbursable</b>	<b>55,565</b>	<b>52,300</b>	<b>80,201</b>
Operation & Maintenance, Navy (NAVSEA)	20,634	14,755	35,254
Shipbuilding & Conversion, Navy	372	0	0
Other Procurement, Navy	31,108	33,868	38,439
Other Department of Navy	3,451	3,677	6,508
<b>Department of Defense</b>	<b>55,942</b>	<b>23,627</b>	<b>54,168</b>
<b>Other Orders</b>	<b>2,007</b>	<b>2,139</b>	<b>3,786</b>
Other Federal Agencies	258	275	487
Foreign Military Sales	158	169	299
Other	1,591	1,695	3,000
<b>Total</b>	<b>580,193</b>	<b>543,414</b>	<b>631,479</b>

\* Includes MILPERS costs and NMCI

## Department of the Navy Naval Shipyards

### 2. Performance Metrics (See glossary for definitions)

#### PORTSMOUTH NAVAL SHIPYARD METRICS

Item	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Unit Cost (\$ per manday)	723.41	820.45	783.29
Administrative efficiency	60.0%	52.1%	57.6%
CNO Availabilities Complete	3	4	0
CNO Availabilities in process at end of FY	7	7	1
Homeported Aircraft Carriers Supported (non-depot)	0	0	0
Homeported Submarines Supported (non-depot)*	9.5	9.5	10.5
Homeported Surface Ships Supported (non-depot)	0	0	0
Capacity Utilization Rate	100.6%	98.6%	107.7%

\*The increase in submarines is due to the absorption of Point Loma, San Diego.

### 3. Performance Data (See glossary for definitions)

#### PORTSMOUTH NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Direct Civilian Labor	260,654	258,193	289,088
Direct Military Labor	0	1,232	1,261
Direct Material	43,342	26,758	45,134
Direct Contracts	74,553	46,027	77,636
Other Direct Costs	10,220	6,310	10,643
Overhead Civilian Labor	140,331	149,731	157,416
Overhead Military Labor*	0	2,916	2,963
Overhead Non-Labor	40,216	41,203	47,338
NMCI	10,877	11,044	0
<b>Total</b>	<b>580,193</b>	<b>543,414</b>	<b>631,479</b>

## Department of the Navy Naval Shipyards

### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2009 actual workload reflects an 8.1 percent increase above the FY 2009 estimate included in the FY 2010 President's Budget Estimate.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b><u>Total Direct Mandays</u></b>	<b><u>678,633</u></b>	<b><u>665,106</u></b>	<b><u>726,403</u></b>
<b><u>Total Mission Mandays</u></b>	<b><u>500,856</u></b>	<b><u>529,125</u></b>	<b><u>473,334</u></b>
SCN	-	-	-
Carriers	-	-	-
Submarines	437,251	407,169	424,916
Surface	-	-	-
Inactivation Work	-	-	-
RMC (Non-Depot)	29,403	54,395	-
Other Productive Work (RATA)	34,202	67,561	48,418
<b><u>Total Reimbursable Mandays</u></b>	<b><u>177,777</u></b>	<b><u>135,981</u></b>	<b><u>253,069</u></b>
SCN	-	-	-
Carriers	-	-	-
Submarines	43,079	45,073	58,842
Surface	-	-	-
Inactivation Work	51,909	14,262	53,971
RMC (Non-Depot)	19,880	-	52,363
Other Productive Work (RATA)	62,909	76,646	87,893
<b><u>Total Indirect Mandays</u></b>	<b><u>572,519</u></b>	<b><u>546,242</u></b>	<b><u>560,042</u></b>
Production and General Overhead	572,519	546,242	560,042
<b><u>Total Mandays</u></b>	<b><u>1,251,152</u></b>	<b><u>1,211,348</u></b>	<b><u>1,286,445</u></b>
Straight Time Mandays	1,182,448	1,147,363	1,175,491
Overtime Mandays	68,704	63,985	110,954

## Department of the Navy Naval Shipyards

### 4. Workforce

The majority of the Portsmouth workload is highly complex submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

#### WORKFORCE

Item	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Civilian End Strength	4,189	4,393	4,487
Military End Strength	34	34	34
<b>Total Workforce</b>	<b><u>4,223</u></b>	<b><u>4,427</u></b>	<b><u>4,521</u></b>

### PNSY Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills it results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

Item	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
First year apprentices	174	185	200
Second year apprentices	191	158	167
Third year apprentices	78	160	141
Fourth year apprentices	39	76	150
<b>Total Workforce</b>	<b><u>482</u></b>	<b><u>579</u></b>	<b><u>658</u></b>

numbers for CY and BY are based on normal attrition from initial hires.

*Note: Second and subsequent year apprentice*

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

\$K	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
<b>Apprentice Program Cost</b>	<b><u>5,302</u></b>	<b><u>6,261</u></b>	<b><u>7,053</u></b>

## Department of the Navy Naval Shipyards

### 5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$K)</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Base Operating Support (OMN)	35,395	35,866	37,085
Capital Equipment (OPN)	2,400	10,400	10,034
Facilities Sustainment, Restoration, & Modernization (OMN)	24,700	35,100	23,800
Military Construction (MILCON)	30,640	7,090	-
<b>Total</b>	<b>93,135</b>	<b>88,456</b>	<b>70,919</b>

<b>PNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)</b>		
<b>FY</b>	<b>Project Title</b>	<b>Cost (\$K)</b>
2009	ADVANCED MAINTENANCE AND ENV MONITORING TECH	\$2,400
<b>FY Total</b>		<b>\$2,400</b>
2010	DUAL MEDIA DISCHARGE ENCLOSURE	\$1,300
2010	TANK CLEANING VACUUM SYSTEM	\$1,904
2010	ECC AV SYSTEM	\$1,600
2010	HP WINDOWS SERVER SYSTEM	\$531
2010	PT LOMA FREEZE SEAL AIR COMPRESSOR SYS	\$525
2010	DD#3 MATERIAL HIGHWAY	\$1,800
2010	SHAFT LATHE REBUILD	\$1,900
2010	RLW TANKS	\$840
<b>FY Total</b>		<b>\$10,400</b>
2011	STACKER SYSTEM, B178	\$1,009
2011	STRAIGHTENING PRESS, SHAFT	\$1,631
2011	BRIDGE CRANE, 30/5 TON, B240	\$924
2011	RLW TANKS	\$1,680
2011	SUN SERVER SYSTEM	\$2,000
2011	PT LOMA DIESEL GENERATOR	\$475
2011	PT LOMA HP AIR COMPRESSORS	\$750
2011	TOOL & CUTTER GRINDER	\$865
2011	BRIDGE CRANE, 15 TON B96	\$700
<b>FY Total</b>		<b>\$10,034</b>

**Department of the Navy  
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<b>PNSY MILCON PROJECTS SUMMARY (\$K)</b>		
<b>Project Title</b>	<b>FY</b>	<b>COST</b>
DD#3 WATERFRONT SUPPORT FACILITY	2009	20,660
CONSOLIDATED GLOBAL SUBMARINE COMPONENT FAC (PH 1)	2009	9,980
	<b>FY TOTAL</b>	<b>30,640</b>
GATE 2 SECURITY IMPROVEMENTS	2010	7,090
	<b>FY TOTAL</b>	<b>7,090</b>
	2011	
	<b>FY TOTAL</b>	<b>0</b>

**Department of the Navy  
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PORTSMOUTH NAVAL SHIPYARD											
FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Direct Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
2007	SSN 724	USS LOUISVILLE	03/24/07	02/24/09	03/24/07	01/25/09	EOH	255,227	40,155	260,753	39,784
2008	SSN 772	USS GREENEVILLE	02/01/08	09/01/09	02/01/08	06/10/09	DMP	191,707	45,835	184,713	25,074
	SSN 723	USS OKLAHOMA CITY	09/30/08	03/30/10	09/30/08	TBD	EOH	235,917	25,513	TBD	TBD
	SSN 760	USS ANNAPOLIS	06/01/08	09/01/08	06/24/08	11/15/08	DSRA	39,906	4,515	38,868	3,018
	NR 1	NAVAL RESEARCH	09/01/08	09/01/09	09/30/08	10/23/09	IA	0	69,390	0	60,861
2009	SSN 700	USS DALLAS	11/01/08	12/01/09	01/05/09	TBD	TBD	PIRA	134,885	1,848	TBD
	SSN 767	USS HAMPTON	08/01/09	02/01/10	08/01/09	12/09/09	DSRA	49,370	4,815	41,845	5,998
2010	SSN 725	USS HELENA	10/01/09	04/15/11	10/01/09	TBD	EOH	227,875	26,343	TBD	TBD
	SSN 751	USS SAN JUAN	05/01/10	11/15/11	TBD	TBD	EOH	226,683	28,624	TBD	TBD
	SSN 754	USS TOPEKA	05/01/10	09/01/10	TBD	TBD	DSRA	36,257	1,356	TBD	TBD
2011	SSN 774	USS VIRGINIA	10/01/10	04/01/12	TBD	TBD	EDSR	242,810	46,142	TBD	TBD
	SSN 691	USS MEMPHIS	12/14/10	12/14/11	TBD	TBD	IA	0	72,000	TBD	TBD
	SSN 758	USS ASHEVILLE	01/15/11	05/05/11	TBD	TBD	DSRA	34,911	1,545	TBD	TBD
	SSN 767	USS HAMPTON	09/11/11	01/15/12	TBD	TBD	DSRA	29,636	1,456	TBD	TBD
Maximum Percent Late			56.5%	Maximum Percent Over MD Budget				1.7%			
Average Percent Late			3.0%	Average Percent Over MD Budget				-7.9%			

**Department of the Navy  
Naval Shipyards**

**Norfolk Naval Shipyard**

NNSY, Portsmouth, Virginia provides both depot level maintenance and non-depot level maintenance for carriers, and submarines and surface ships assigned to the Mid-Atlantic Region.

**1. Funding Summary**

	<u><b>FY09</b></u>	<u><b>FY10</b></u>	<u><b>FY11</b></u>
<b>Department of the Navy</b>	<b>1,015,336</b>	<b>975,710</b>	<b>1,027,562</b>
<b>Direct</b>	<b>725,435</b>	<b>699,262</b>	<b>830,566</b>
Operation & Maintenance, Navy*	725,435	699,262	830,566
<b>Reimbursable</b>	<b>289,901</b>	<b>276,448</b>	<b>196,996</b>
Operation & Maintenance, Navy (NAVSEA)	95,750	91,307	65,065
Shipbuilding & Conversion, Navy	114,664	109,343	77,918
Other Procurement, Navy	56,596	53,970	38,459
Other Department of Navy	22,891	21,829	15,555
<b>Department of Defense</b>	<b>3,894</b>	<b>3,713</b>	<b>2,646</b>
<b>Other Orders</b>	<b>15,217</b>	<b>14,511</b>	<b>10,340</b>
Other Federal Agencies	2,623	2,501	1,782
Foreign Military Sales	1,883	1,796	1,280
Other	10,711	10,214	7,278
<b>Total</b>	<b>1,034,447</b>	<b>993,934</b>	<b>1,040,549</b>

\* Includes MILPERS costs and NMCI centrally funded at FFC



## Department of the Navy Naval Shipyards

### 2. Performance Metrics (See glossary for definitions)

#### NORFOLK NAVAL SHIPYARD METRICS

Item	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Unit Cost (\$ per manday)	726.86	795.89	726.38
Administrative efficiency	60.2%	53.8%	58.0%
CNO Availabilities Complete	7	11	7
CNO Availabilities in process at end of FY	15	17	4
Homeported Aircraft Carriers Supported (non-depot)	4.5	5	5
Homeported Submarines Supported (non-depot)	8	8	7.5
Homeported Surface Ships Supported (non-depot)	39	39	39
Capacity Utilization Rate	99.6%	94.3%	99.9%

### 3. Performance Data (See glossary for definitions)

#### NORFOLK NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Direct Civilian Labor	439,954	429,153	461,169
Direct Military Labor	29,707	34,400	37,181
Direct Material	72,534	118,558	176,882
Direct Contracts	132,014	35,991	34,151
Other Direct Costs	34,545	34,636	9,415
Overhead Civilian Labor	231,900	229,976	232,323
Overhead Military Labo	3,595	9,895	10,656
Overhead Non-Labor	72,569	76,775	78,772
Overhead Recovery	-1,233	0	0
NMCI	18,885	24,550	0
<b>Total</b>	<b><u>1,034,470</u></b>	<b><u>993,934</u></b>	<b><u>1,040,549</u></b>

\*\* Funding transferred to SPAWAR effective FY11

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### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2009 actual workload reflects a 3.5 percent increase above the FY 2009 estimate included in the FY 2010 President's Budget Estimate.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 201</u>
<b><u>Total Direct Mandays</u></b>	<b><u>1,222,961</u></b>	<b><u>1,158,393</u></b>	<b><u>1,226,736</u></b>
<b><u>Total Mission Mandays</u></b>	<b><u>674,170</u></b>	<b><u>597,634</u></b>	<b><u>789,341</u></b>
SCN			
Carriers	126,936	167,000	297,736
Submarines	94,444	102,800	267,119
Surface	86,767	44,195	15,069
Inactivation Work	0	0	0
RMC (Non-Depot)	13,827	0	0
Other Productive Work	352,196	283,639	209,417
<b><u>Total Reimbursable Mandays</u></b>	<b><u>548,791</u></b>	<b><u>560,759</u></b>	<b><u>437,395</u></b>
SCN	217,003	174,772	79,315
Carriers	36,175	65,624	90,810
Submarines	54,861	119,581	15,411
Surface	8,903	2,289	543
Inactivation Work	20,858	26,640	45,924
RMC (Non-Depot)	0	0	0
Other Productive Work	210,991	171,853	205,392
<b><u>Total Indirect Mandays</u></b>	<b><u>870,330</u></b>	<b><u>925,065</u></b>	<b><u>929,514</u></b>
Production and General Overhead	870,330	925,065	929,514
<b><u>Total Mandays</u></b>	<b><u>2,093,291</u></b>	<b><u>2,083,458</u></b>	<b><u>2,156,250</u></b>
Straight Time Mandays	1,885,932	1,959,019	2,007,387
Overtime Mandays	207,359	124,439	148,863

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### 4. Workforce

The majority of the Norfolk workload is highly complex carrier and submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

#### WORKFORCE

Item	<u>FY0</u>	<u>FY10</u>	<u>FY11</u>
Civilian End Strength	8,117	7,653	7,917
Military End Strength	828	931	1,208
<b>Total Workforce</b>	<b>8,945</b>	<b>8,584</b>	<b>9,125</b>

### NNSY Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills it results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

Item	<u>FY0</u>	<u>FY10</u>	<u>FY11</u>
First year apprentices	129	245	200
Second year apprentices	40	94	121
Third year apprentices	120	30	68
Fourth year apprentices	136	108	27
<b>Total Workforce</b>	<b>425</b>	<b>477</b>	<b>416</b>

*Note: Second and subsequent year apprentice numbers for CY and BY are based on normal attrition from initial hires.*

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

\$K	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
<b>Apprentice Program Cost</b>	<b>6,116</b>	<b>7,276</b>	<b>6,444</b>

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**5. Infrastructure Accounts (See glossary for definitions)**

**NNSY INFRASTRUCTURE SUPPORT ACCOUNT SUMMARY (\$K)**

<u>Estimates (\$000)</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Base Operating Support (OMN)	27,892	28,263	29,224
Capital Equipment (OPN)	6,568	15,244	19,150
Facilities Sustainment, Restoration, & Modernization (OMN)	46,100	63,600	22,600
Military Construction (MILCON)	54,077	126,969	100,000
<b>Total</b>	<b>134,637</b>	<b>234,076</b>	<b>170,974</b>

**NNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)**

<b>FY</b>	<b>Project Title</b>	<b>Cost (\$K)</b>
2009	7000 GALLON RLW TANK W/ INSPECTION SYS	\$2,513
2009	350 TON HYDRAULIC PRESS BRAKE W/ DIES	\$432
2009	HP AIR COMPRESSORS	\$838
2009	VERTICAL TURRET LATHE REBUILD	\$759
2009	LHA/LHD CAMELS (1) SYSTEM	\$2,026
<b>FY Total</b>		<b>\$6,568</b>
2010	THERMAL SPRAY ROBOTIC WORK CELL	\$1,500
2010	NFPC, PROPELLER PROFILER (SU-17)	\$13,000
2010	RLW TANKS, 7000 GALLON	\$744
<b>FY Total</b>		<b>\$15,244</b>
2011	P383: BRIDGE CRANE, 50/15 TON	\$1,406
2011	SHAFT LATHE, CNC	\$17,000
2011	RLW TANKS, 7000 GALLON	\$744
<b>FY Total</b>		<b>\$19,150</b>

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<b>NNSY MILCON PROJECTS SUMMARY (\$K)</b>		
<b>Project Title</b>	<b>FY</b>	<b>COST</b>
NORFOLK HARBOR CHANNEL DREDGING	2009	42,830
SOLAR & LIGHTING	2009	1,257
INDUSTRIAL ACCESS IMPROVEMENTS	2009	9,990
	<b>FY TOTAL</b>	<b>54,077</b>
SHIP REPAIR PIER 5 REPLACEMENT (INCREMENT 1)	2010	126,969
	<b>FY TOTAL</b>	<b>126,969</b>
SHIP REPAIR PIER 5 REPLACEMENT (INCREMENT 2)	2011	100,000
	<b>FY TOTAL</b>	<b>100,000</b>

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<b>NORFOLK NAVAL SHIPYARD</b>											
<b>FY</b>	<b>Hull</b>	<b>Name</b>	<b>Planned Start Date</b>	<b>Planned End Date</b>	<b>Actual Start Date</b>	<b>Actual End Date</b>	<b>Avail Type</b>	<b>Budgeted Mission Direct Labor MD</b>	<b>Budgeted Reimb Direct Labor MD</b>	<b>Actual Mission Direct Labor MD</b>	<b>Actual Reimb Direct Labor MD</b>
2007	SSBN 732	USS ALASKA	10/01/06	01/01/09	11/01/06	3/6/09	ERO	0	176,740	0	426,369
	SSN 770	USS TUCSON	03/01/07	04/01/08	04/01/07	10/24/08	DMP	119,866	19,084	196,719	26,719
2008	MTS 635	ex-SAM RAYBURN	05/15/08	11/06/08	5/15/08	12/21/08	PEMA	0	46,000	0	37,046
	LHD 1	USS WASP	03/19/08	11/19/08	03/19/08	12/8/08	DPMA	13,753	9,967	21,220	10,013
	SSN 710	USS AUGUSTA	04/15/08	10/01/09	4/15/08	4/14/09	IA	0	55,000	0	71,079
	SSGN 729	USS GEORGIA	05/01/08	08/29/08	05/22/08	10/17/08	PSA/SRA	489	954	1,805	1,454
	CVN 75	USS TRUMAN	08/17/08	02/17/09	08/17/08	2/14/09	PIA2	115,497	37,018	140,482	19,102
	SSN 714	USS NORFOLK	08/01/08	10/01/08	10/6/08	3/15/09	DSRA	21,816	403	47,818	645
	LHA 4	USS NASSAU	10/27/08	02/27/09	10/27/08	5/8/09	PMA	7,124	0	18,535	0
2009	LHD 3	USS KEARSARGE	01/07/09	11/19/09	01/07/09	11/18/09	DPMA	81,505	9,850	83,417	17,161
	SSBN 734	USS TENNESSEE	01/09/09	04/09/11	01/23/09	TBD	ERO	0	407,257	TBD	TBD
	CVN 72	USS LINCOLN	05/04/09	01/16/10	TBD	TBD	PIA3	38,000	12,996	TBD	TBD
	SSN 764	USS BOISE	03/01/09	08/01/09	04/01/09	8/31/09	DSRA	37,318	7,769	57,544	14,343
	LHD 7	USS IWO JIMA	09/02/09	12/09/09	8/12/09	12/15/09	PMA	8,263	0	9,259	0
	AS 40	FRANK CABLE*	10/15/09	01/30/10	TBD	TBD	PMA	43,534	343	TBD	TBD
2010	SSBN 742	USS WYOMING	10/01/09	09/30/10	TBD	TBD	ERP	6,649	0	TBD	TBD
	SSN 765	USS MONTPELIER	03/18/10	08/08/10	TBD	TBD	DSRA	40,517	17,318	TBD	TBD
	SSN 750	USS NEWPORT NEWS	12/15/09	03//29/10	TBD	TBD	DSRA	31,811	175	TBD	TBD
	CVN 76	USS REAGAN	11/09/09	05/09/10	TBD	TBD	PIA1	67,343	25,179	TBD	TBD
	CVN 74	USS STENNIS	05/15/10	11/17/10	TBD	TBD	PIA2	29,276	0	TBD	TBD
	MTS 635	USS SAM RAYBURN	02/01/10	09/30/10	TBD	TBD	DEMA	0	104,101	TBD	TBD
	LHD 5	USS BATAAN	03/03/10	06/16/10	TBD	TBD	PMA	7,263	0	TBD	TBD
	SSN 690	USS PHILADELPHIA	06/01/10	06/10/11	TBD	TBD	IA	0	71,380	TBD	TBD

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2011	CVN 69	USS EISENHOWER	08/01/10	01/31/11	TBD	TBD	PIA2	95,782	69,662	TBD	TBD
	SSN 753	USS ALBANY	10/15/11	03/15/12	TBD	TBD	DSRA	34,667	11,957	TBD	TBD
	SSBN 736	USS WEST VIRGINIA	01/01/11	04/09/13	TBD	TBD	ERO	390,412	50,784	TBD	TBD
	SSGN 729	USS GEORGIA	08/28/11	12/31/11	TBD	TBD	MMP	411	0	TBD	TBD
	CVN 75	USS TRUMAN	01/10/11	12/10/11	TBD	TBD	DPIA3	293,752	68,510	TBD	TBD
	CVN 68	USS NIMITZ	01/16/11	12/16/11	TBD	TBD	DPIA3	19,424	6,242	TBD	TBD
	CVN 73	USS GEORGE WASHINGTON	01/10/11	05/11/11	TBD	TBD	SRA	11,290	0	TBD	TBD
	LHD 1	USS WASP	01/12/11	04/27/11	TBD	TBD	PMA	7,263	0	TBD	TBD
	SSN 756	USS SCRANTON	05/01/11	08/01/11	TBD	TBD	DSRA	33,498	528	TBD	TBD
	LHA 4	USS NASSAU	10/12/11	04/11/12	TBD	TBD	DPMA	22,105	0	TBD	TBD
	LHD 3	USS KEARSARGE	07/20/11	11/02/11	TBD	TBD	PMA	7,263	0	TBD	TBD
*Note: FRANK CABLE moved from FY 2009 to FY 2010.											

Maximum Percent Late 162.3%  
Average Percent Late 26.4%

Maximum Over MD Budget 160.2%  
Average Percent Over MD Budget 61.2%

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## **Glossary**

**Performance Metrics:**

Schedule Adherence: Two metrics, Average Percentage Late and Maximum Percentage Late. The percentage late is calculated by dividing the availability actual duration by the scheduled duration (as stated in the last Presidential Budget).

Manday Budget Performance: Two metrics, Average Percentage Over Manday Budget and Maximum Percentage Over Manday Budget. The percentage over manday budget is calculated by dividing the availability actual mandays by the budgeted mandays (as stated in the last Presidential Budget).

Unit Cost: This metric reports the total cost less direct material, direct contract, other direct, and MILCON per direct labor manday delivered. CY and BY reflect the budgeted values.

Administrative Efficiency: This metric reports the total cost less direct material and indirect costs divided by total cost less direct material. CY and BY reflect the budgeted values.

CNO Availabilities Complete: This metric reports the total number of CNO availabilities completed during the PY. This number will be a projection for CY and BY.

CNO Availabilities in Progress at end of FY: The metric reports the number of CNO availabilities in progress at the end of the PY. This number will be a projection for CY and BY.

Homeported Aircraft Carriers Supported: Number of homeported aircraft carriers supported by activity. Determines activities non-depot workload.

Homeported Submarines Supported: Number of homeported submarines supported by activity. Determines activities non-depot workload.



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Homeported Surface Ships Supported: Number of homeported surface ships supported by activity. Determines activities non-depot workload.

Shipyard Capacity Utilization: This metric reports the total workload compared to the modified dry-dock capacity index. CY and BY reflect the budgeted values.

### **Performance Data:**

Direct Civilian Labor: Includes actual direct civilian labor cost (accelerated by benefits) plus direct overtime cost.

Direct Military Labor: Total military salary cost times percentage of military mandays spent on direct work.

Direct Material: Actual material (piece-part) costs.

Direct Contracts: Includes all contract labor costs.

Other Direct Costs: Includes direct costs not included in direct material and direct contracts. Examples include travel costs and equipment rental costs.

Overhead Civilian Labor: Includes actual overhead civilian labor cost (accelerated by benefits), overhead overtime, differential costs, bonuses, lump sum leave costs, and transportation incentive program costs. .

Overhead Military Labor: Total military salary cost less that reported as direct military labor.

Overhead Non-Labor: Includes such non-labor costs as overhead travel, telecommunications, office, shop, and furniture purchases less than OPN \$250,000 threshold, crane maintenance, and Janitorial services. ...

**Infrastructure Accounts**: These accounts provide the funding for infrastructure operation, maintenance, and replacement as follows:

Base Operating Support (OMN): Base Operating Support finances utilities, maintenance, security, transportation, and port operations costs required to support industrial operations.

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Capital Expenditures (OPN): The Capital Budget Authority reflects the financing of essential fleet support equipment and other capital improvements critical to sustaining shipyard operations, improving productivity, meeting health, safety and environmental requirements and lowering production costs.

Facilities Sustainment, Restoration, & Modernization (OMN): The Sustainment, Restoration, and Modernization Budget Authority reflect the financing of essential infrastructure maintenance and modernization.

Military Construction (MILCON): The Military Construction Budget Authority reflects the financing of essential infrastructure replacement critical to sustaining shipyard operations, improving productivity, meeting health, safety and environmental requirements and lowering production costs.