

Personnel End Strength	FY12	FY13	FY14
Active Military	516,599	516,200	513,800
Navy	318,406	322,700	323,600
Marine Corps	198,193	193,500	190,200
Reserve Military	104,259	102,100	98,700
Navy	64,715	62,500	59,100
Marine Corps	39,544	39,600	39,600
Civilian Personnel	212,557	212,594	214,406
Navy	190,247	188,714	190,373
Marine Corps	22,310	23,880	24,033

Civilian and Military Pay Raises & Funding

(\$M)	FY12	FY13	FY14
Pay Raise	1.6%	1.7%	1.0%
Total Active MilPay *			
Navy	29,294	28,264	29,022
Marine Corps	15,283	13,326	13,589
Total Reserve MilPay *			
Navy	2,184	2,041	2,027
Marine Corps	793	756	758
Pay Raise	0.0%	0.0%	1.0%
Total Civilian Pay **			
Navy	19,791	19,753	20,025
Marine Corps	1,937	1,983	2,032

*Military Personnel Numbers include Medicare-Eligible Retiree Health Fund Contribution

** Civilian Personnel Numbers include FECA, PCS, VSIP/VERA and Unemployment Comp

Civilian Personnel	FY12		FY13		FY14	
	(\$,M)	FTE	(\$,M)	FTE	(\$,M)	FTE
Direct	9,973	99,071	10,131	100,315	10,212	101,723
Reimbursable	11,755	113,486	11,605	112,279	11,845	112,683
Total: DON	21,728	212,557	21,735	212,594	22,057	214,406

*Numbers include DHEN, DHUS, IHEN

OCO (\$M)	FY12	FY13*	FY14
MILPERS	1,681	2,329	0
O & M	10,577	10,038	0
Procurement	2,442	1,442	0
RDT&E	75	53	0
MILCON	123	151	0
Sub Total DON	14,899	14,012	0
Other Supp	1,409	64	0
Total: DON	16,308	14,076	0
Navy	10,089	7,459	0
USMC	6,219	6,617	0

* FY13 reflects P.L. 113-6

Summary of DON Efficiencies/More Disciplined Use of Resources (MDUR) for the FY12-FY14 Budgets

(\$M)	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FYDP
FY12PB*	-4176	-5369	-7130	-8535	-9840	0	0	-35018
FY13PB**	0	-1164	-1923	-1946	-2255	-2210	0	-9499
FY13PB***	0	-808	-1142	-868	-10216	-10110	0	-48547
FY14PB**	0	0	-615	-1719	-1152	-1607	-1974	-7067
Totals	-4176	-14681	-21110	-20880	-23463	-13927	-1974	-100131

* Efficiencies ** MDUR *** Other Efficiencies

Vehicles

Ground Equipment	FY13	FY14	FY15	FY16	FY17	FY18	FYDP (FY14-18)
LVSR	8	0	0	0	0	0	0
Total	8	0	0	0	0	0	0

TOA (\$M)	FY12	FY13*	FY13 Enacted**	FY14
MILPERS	45,873	44,215	44,386	45,396
O & M	46,415	49,420	49,414	47,977
SMOSF	0	0	2,379	0
Procurement	44,013	42,379	43,972	43,371
RDT&E	17,648	16,883	16,941	15,975
MILCON	2,145	1,752	1,597	1,733
Family Housing	490	480	480	463
BRAC	346	165	194	145
NDSF	1,472	608	697	731
Sub Total DON	158,402	155,902	160,060	155,790
OCO (Enacted)	14,899	0	14,012	0
OCO (Reqst'd)	0	14,230	0	0
Other Supp	1,409	0	64	0
Total: DON	174,710	170,132	174,136	155,790

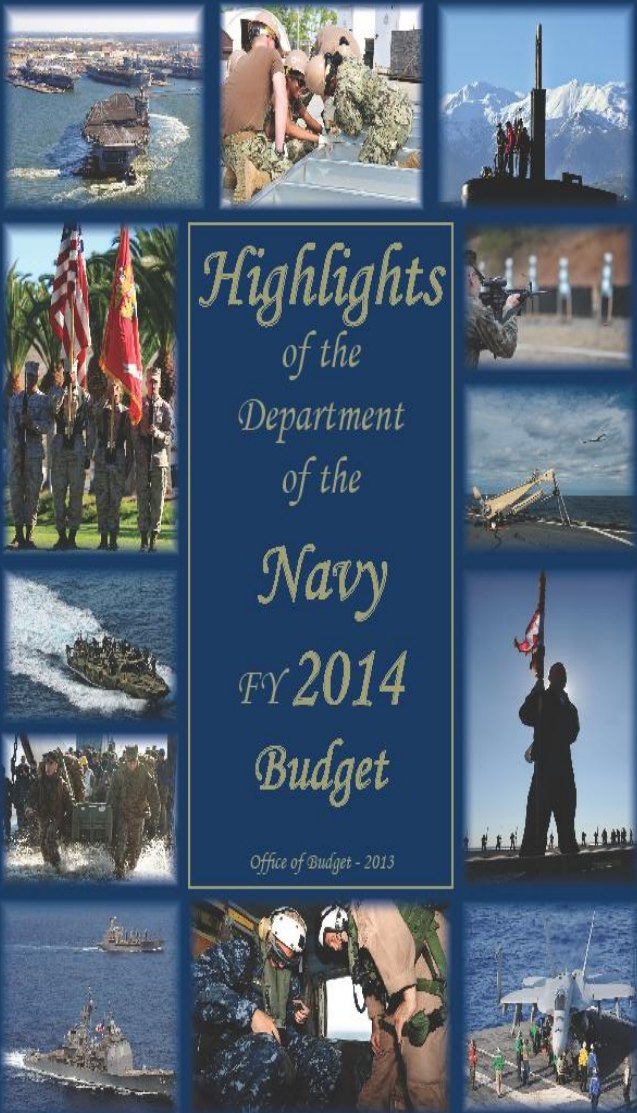
* FY13 reflects PB13

** FY13 enacted reflects P.L. 113-6

SECNAV Priorities

1. Take care of our people.
2. Maintain warfighter readiness in an era of reduced budgets.
3. Lead the nation in sustainable energy.
4. Promote acquisition excellence and integrity.
5. Dominate in unmanned systems.
6. Drive innovative enterprise transformation.

People, Platforms, Power and Partnerships



Quantities	FY13	FY14	FY15	FY16	FY17	FY18	FYDP (FY14-18)
CVN 21	1	0	0	0	0	1	1
SSN 774	2	2	2	2	2	2	10
DDG 51**	3	1	2	2	2	2	9
LCS	4	4	4	2	2	2	14
LHA(R)	0	0	0	0	1	0	1
T-ATF*	0	0	0	0	2	1	3
JHSV	1	0	0	0	0	0	0
MLP/AFSB	0	1	0	0	0	0	1
T-AO(X)*	0	0	0	1	0	1	2
Total New Construction	11	8	8	7	9	9	41
LCAC SLEP**	4	4	4	4	4	4	20
Ship to Shore Connector	1	0	1	4	5	7	17
Moored Training Ships	0	0	1	0	1	0	2
CVN RCOH	0	0	0	1	0	0	1
Total Shipbuilding	16	12	14	16	19	20	81

*T-ATF and T-AO(x) funded in NDSF

**Reflects P.L. 113-6 impact of +1 DDG 51 and +2 LCAC SLEP in FY13

Priorities for 21st Century Defense

1. Counter Terrorism and Irregular Warfare
2. Deter and Defeat Aggression
3. Project Power Despite Anti-access/Area Denial (A2/AD)
4. Counter Weapons of Mass Destruction
5. Operate effectively in cyberspace and space
6. Maintain safe, secure, and effective Nuclear deterrent.
7. Defend the Homeland and provide support to civil authorities.
8. Provide a stabilizing presence.
9. Conduct stability and counterinsurgency operations.
10. Conduct Humanitarian, Disaster Relief, (HA/DR) and other operations.

Quantities	FY13	FY14	FY15	FY16	FY17	FY18	FYDP (FY14-18)
Fixed Wing							
F-35B (STOVL JSF)	6	6	6	9	14	20	55
F-35C (CV JSF)	4	4	6	9	14	20	53
F/A-18E/F*	37	0	0	0	0	0	0
EA-18G	12	21	0	0	0	0	21
E-2D AHE	5	5	5	6	8	8	32
P-8A (MMA)	13	16	16	16	14	10	72
C-40A*	1	0	0	0	0	1	1
KC-130J (MC)*	3	2	1	1	1	2	7
UC-12W	0	1	0	0	0	0	1
Rotary Wing							
AH-1Z/UH-1Y*	31	25	26	27	28	30	136
CH-53K (HLR)	0	0	0	2	4	7	13
MV-22B*	18	18	19	19	18	4	78
MH-60R	19	19	29	29	0	0	77
MH-60S	18	18	8	0	0	0	26
UAV							
MQ-8 (VTUAV)	6	1	5	8	2	2	18
RQ-4 BAMS UAS	0	0	3	4	4	6	17
STUAS (NAVY)	5	0	0	0	0	0	0
Training							
T-6A/B (JPATS)	33	29	0	0	0	0	29
Total Major Aircraft Programs	211	165	124	130	107	110	636

*Reflects P.L. 113-6 impact of +11 F/A-18E/F, +1 C40A, +3 KC130J, +3 AH-1Z/UH-1Y and +1 MV-22B in FY13

Research & Development

(\$M)	FY12	FY13*	FY14
Science & Tech	2,077	2,187	2,033
Adv. Component Dev	4,359	4,275	4,641
System Dev & Demo	5,970	5,482	5,028
Management Support	1,167	885	886
Opl System Support	4,075	4,112	3,386
Sub Total: DON	17,648	16,941	15,975
OCO	75	53	-
Total: DON	17,723	16,994	15,975

* FY13 reflects P.L. 113-6

Quantities	FY13	FY14	FY15	FY16	FY17	FY18	FYDP (FY14-18)
Ship Weapons							
TACTOM	196	196	196	196	196	196	980
SM6 (AUR)	94	81	125	127	160	174	667
RAM (AUR)	62	66	90	90	90	116	452
ESSM	37	53	104	115	114	94	480
MK 48 HWT	94	108	64	54	104	52	382
MK 54 LWT	75	150	200	312	312	312	1,286
Aircraft Weapons							
AIM-9X	150	225	225	225	226	225	1,126
AMRAAM	67	54	83	108	128	170	543
JSOW C	280	328	431	432	440	496	2,127
AARGM	100	143	188	252	263	312	1,158
HELLFIRE	1,210	363	342	396	390	391	1,882
SOPGM*	50	50	3	3	3	3	62
SDB II	0	0	0	0	90	750	840
APKWS*	1,452	1,103	1,601	1,923	1,166	1,171	6,964
Total	3,867	2,920	3,652	4,233	3,682	4,462	18,949

*Includes OCO request of 212 Hellfire, 50 SOPGM and 616 APKWS in FY13.

Military Construction

(\$M)	FY12	FY13**	FY14
Navy	1,142	800	854
Marine Corps	1,039	692	787
Planning and Design	87	105	92
Total: DON	2,268*	1,597	1,733

* FY12 MILCON includes OCO

** FY13 reflects P.L. 113-6

MILCON Summary

64 Major Projects

Navy: 32 Active / 1 Reserve

Marine Corps: 29 Active / 2 Reserve

Navy (\$M)	FY12	FY13*	FY14
Operating Forces	32,873	35,023	33,785
Air Operations	8,759	9,224	9,300
Ship Operations	10,605	12,111	11,283
Operations Sup	3,313	3,178	3,279
Weapons Sup	2,238	2,219	2,231
Base Support	7,958	8,290	7,692
Restoration	0	310	316
Mobilization	791	1,433	661
Trng & Recrutg	1,793	1,714	1,798
Admin/Svc Sup	5,023	4,633	4,899
Sub Total: Navy	40,479	43,113	41,459
MC (\$M)	FY12	FY13*	FY14
Operating Forces	4,681	5,124	5,236
Expeditionary	1,257	1,870	2,069
Prepositioning	84	100	98
Base Support	3,339	3,154	3,069
Trng & Recrutg	723	689	778
Admin/Svc Sup	532	488	505
Sub Total: MC	5,935	6,301	6,518
NDSF O&M	623	487	496
Total: DON	47,038	49,902	48,473

* FY13 reflects P.L. 113-6

Readiness Indicators

- Ship Ops: 45 days/qtr deployed, 20 days/qtr non-deployed
- Flying Hrs Pgm: Navy T-Rating 2.5, Marine Corps T-Rating 2.0
- MC Ground Eq Maintenance: 81% of proj maintenance funded
- Ship Depot Maintenance: 80% of proj maintenance funded
- A/C Depot Maintenance: 79% of proj maintenance funded
- Base Support: Navy 80%/USMC 90% of facility sustainment model