



DEPARTMENT OF THE NAVY FY 2014 PRESIDENT'S BUDGET

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

10 April 2013

Aligning to Strategic Guidance

**National
Guidance**

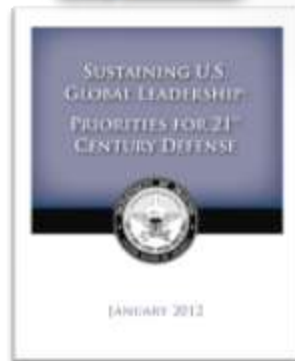
**DoD
Guidance**

**SECNAV
Guidance**

**CNO
CMC
Guidance**



Tenets
Warfighting First
Operate Forward
Be Ready



Department of the Navy Priorities

10 Primary Missions
Rebalance to Asia-Pacific Region
Joint Force of 2020

People
Platforms
Power
Partnerships

Five Pillars
High Quality People
Unit Readiness
Capability to meet strategic guidance

Infrastructure Sustainment
Equipment Modernization



Sustain global presence emphasizing Asia-Pacific and Middle East

Protect new capabilities and investments to respond to the changing nature of warfare

Align size and composition of forces to be capable of a range of missions and activities

Ensure reversibility to maintain ability to surge, regenerate and mobilize to counter any threat

Global Engagement on a Daily Basis



Navy

317,464 active strength
4,326 mobilized reservists
Battle Force Ships: 284
41,839 Sailors deployed afloat

Total : 283 Ships
Deployed: 101 Ships

Ships deployed (current FY Avg)

FY2013 / 17 / 20 Avg
Total: 283 / 285 / 295 Ships
Deployed: 101 / 110 / 114 Ships

FY13 Ships deployed (current FY Avg)

1 MEU

~15 ships

~30 ships

1 MEU

~2 ships

~52 ships

1 MEU

~2 ships

29,696 Other forward presence

Transit Times (in days)

East Coast - Suez Canal	15
East Coast - Strait of Hormuz	24
East Coast - Strait of Malacca	31
West Coast - Yokosuka	14
West Coast - Strait of Hormuz	32
West Coast - Strait of Malacca	23

● Bases

■ Places

✚ Crossroads



Marine Corps

194,378 active strength
2,247 active reserves
2,324 activated reservists
5,966 Marines deployed afloat

Total deployed: 20,000
Total Afghanistan: 10,000
NORTHCOM: 50
EUCOM: 2,900
Other CENTCOM: 3,600
SOUTHCOM: 150
AFRICOM: 200
PACOM: 3,400

26,962 Other forward presence

FY 2013 Quicklook

- Public Law 113-6 provides an appropriation for DoD
 - Corrects funding misalignments created in annualized Continuing Resolution
 - Obviates O&M shortfalls that would have been created by annualized CR
 - Properly resources investment accounts
 - Provides authorities for new starts, multiyear procurements, quantity increases, and military construction projects

However, sequestration remains

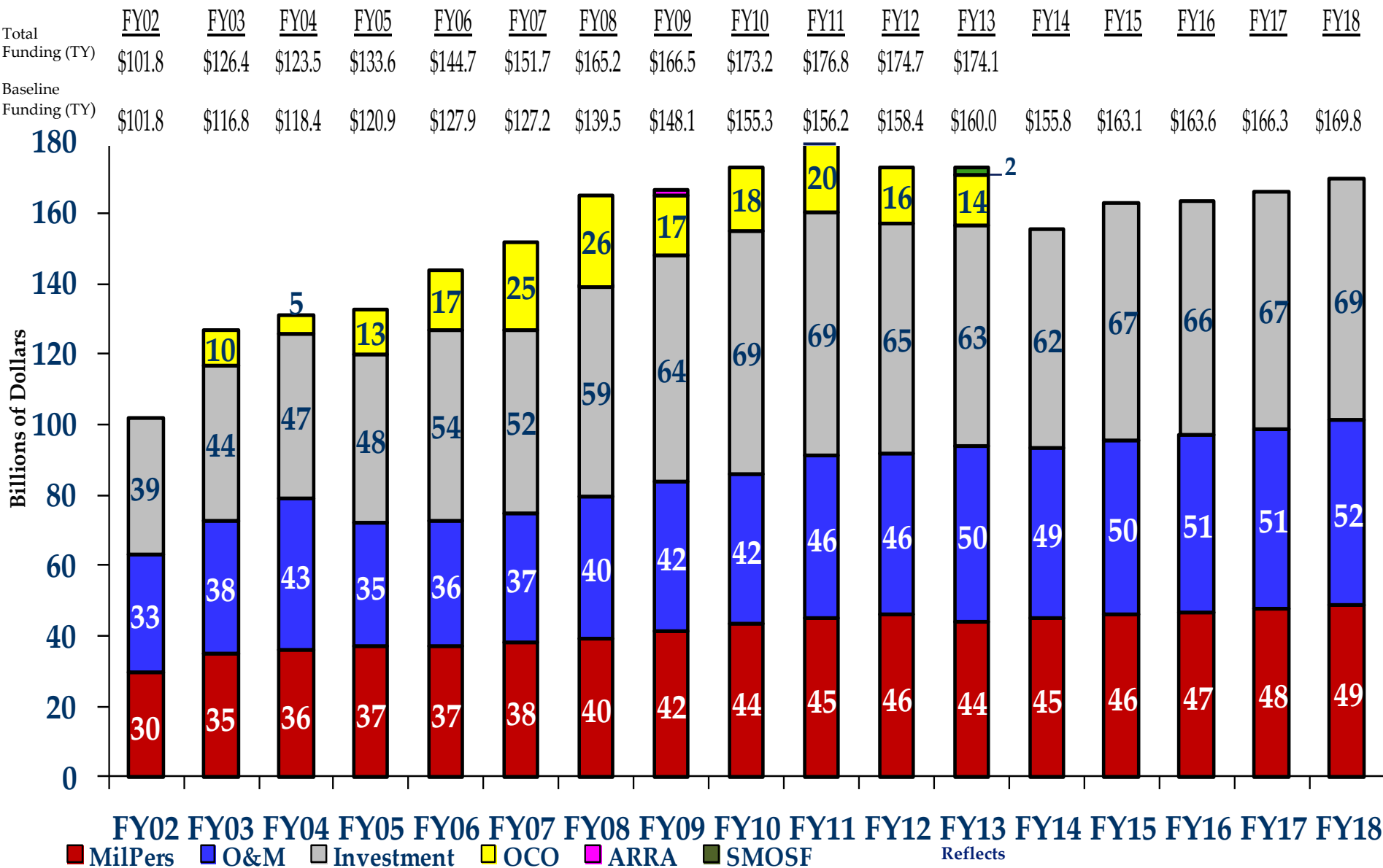
7.8% reduction to all accounts - except Military Personnel

DON impact ~\$10.7 billion

DON FY 2013 Sequestration

- Reduces DON O&M accounts by \$4.4 billion
 - Significant Training, Readiness, and Maintenance impacts continue
- Reduces investment accounts by \$6.3 billion
 - Detailed review ongoing
 - Several programs will require immediate fixes
 - May result in quantity reductions
- Unfunded Requirements and growth must also be addressed
 - MIAMI and PORTER repairs, GUARDIAN, fuel rate adjustments, etc.

Department of the Navy Topline FY 2002-2018



Numbers may not add due to rounding

(FY 2009 \$1B TY)

Summary by Appropriation Title

FY 2014 Base Budget

MilPers: \$45.4B

Basic Pays	\$18.6
Housing Allowance	\$7.5
Retired Pay Accrual	\$6.0
Health Accrual	\$2.1
Reserve Personnel	\$2.6
Subsistence	\$2.1
Allowances	\$1.1
Special Pays	\$1.8
Other	\$3.6

Procurement: \$43.5B

Aircraft	\$17.9
Ships	\$14.3
Weapons	\$3.1
Marine Corps	\$1.3
Ammunition	\$0.6
Other Navy Procurement	\$6.3

R&D: \$16.0B

Basic Research	\$0.6
Applied Research	\$0.8
Advance Tech Dev	\$0.6
Adv Component Dev	\$4.7
System Dev & Demo	\$5.0
Management Support	\$0.9
Ops Systems Dev	\$3.4

O&M: \$48.5B

Ship Ops & Maint	\$11.2
Aviation Ops & Maint	\$8.6
Base Ops & Support	\$7.5
Marine Corps O&M	\$6.3
Combat/Weapons Support	\$5.5
Service Wide Support	\$4.7
Training and Education	\$1.8
Reserve O&M	\$1.8
Environmental Restoration	\$0.3
Mobilization	\$0.9

FY14:
\$155.8B

Infrastructure: \$2.3B

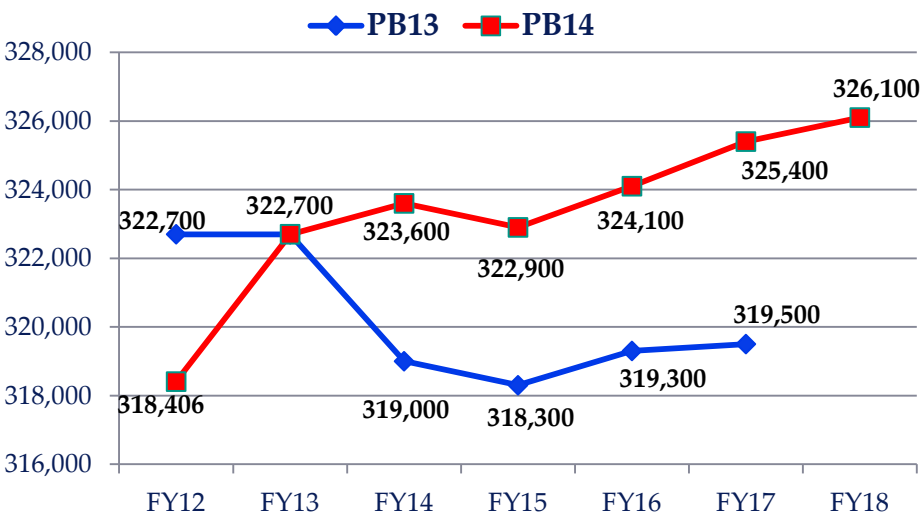
MILCON	\$1.7
BRAC	\$0.1
Family Housing	\$0.5

Military Personnel

Navy Personnel Strength

Stabilizing the Force

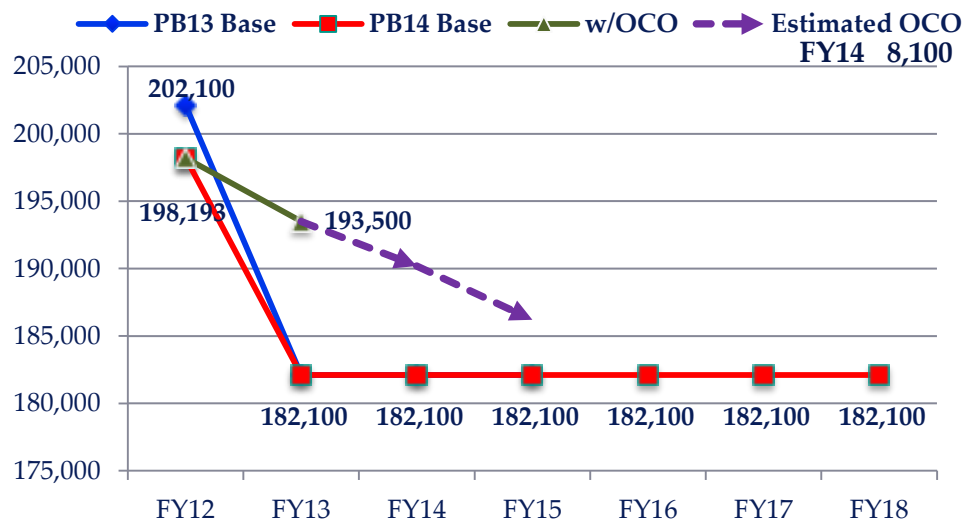
- FY14 Active end strength 323,600
 - o Reduce manning gaps at sea, improve sea/shore flow
 - o Increase the Navy's Cyber capabilities
- Increase from FY13 to FY14 by 900 personnel to improve manning gaps at sea
- FY14 Reserve end strength 59,100



Marine Corps Personnel Strength

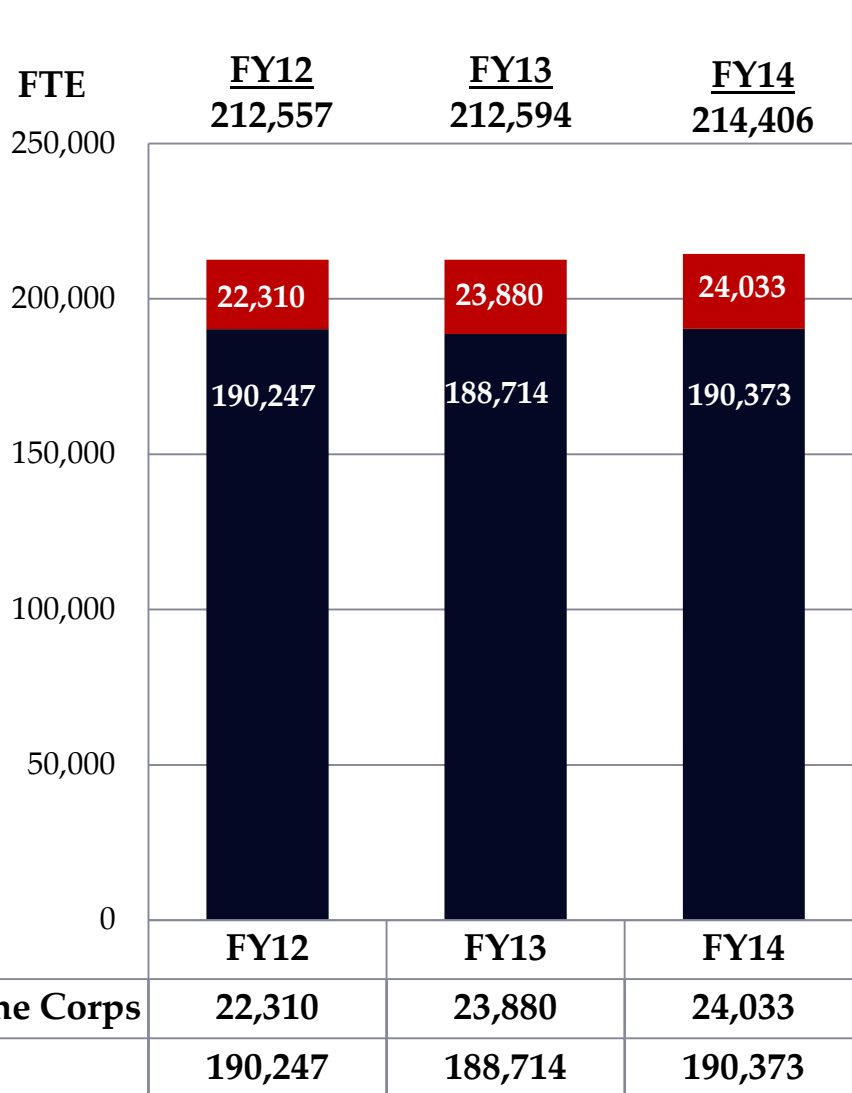
Right Sizing The Force

- FY14 end strength 190,200
- Marine Corps strength drawdown from 202,100 to 182,100 by the end of FY16. Strength above 182,100 is anticipated to be in the OCO request
- Remaining agile, flexible, and ready for a full range of contingencies
- FY14 Reserve end strength 39,600





Civilian Personnel



Total – Department of the Navy

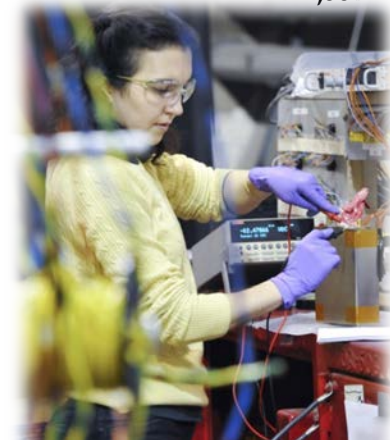
	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
	212,557	212,594	214,406

By Type Of Hire

Direct	201,361	201,148	202,947
Indirect Hire, Foreign National	11,196	11,446	11,459

By Appropriation/Fund

Operation and Maintenance	130,042	131,409	132,044
Other (FHOPS/RDTEN)	1,705	2,054	2,010
Working Capital Funds	80,810	79,131	80,352
	212,557	212,594	214,406



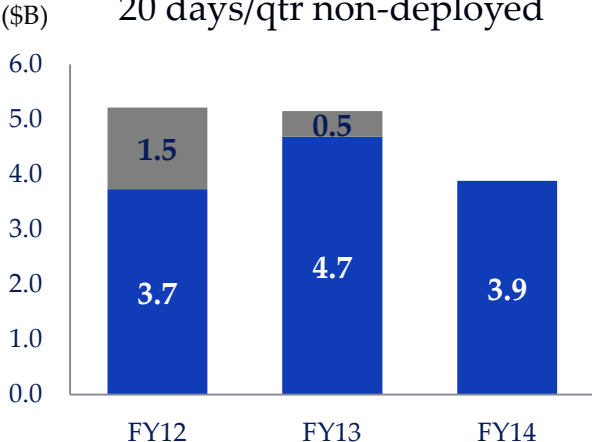
Department of The Navy
civilians at work

Readiness

Ship Operations

45 days/qtr deployed

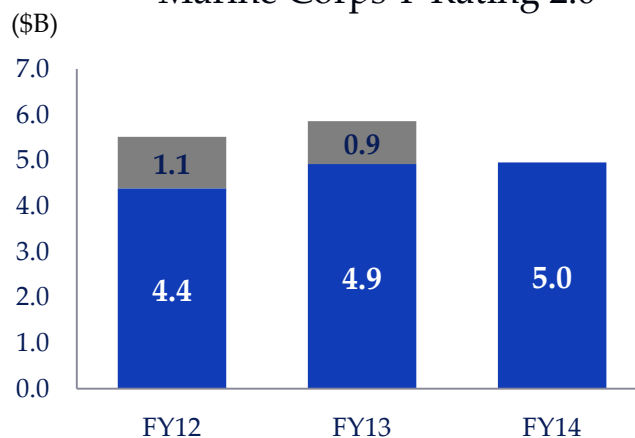
20 days/qtr non-deployed



Flying Hour Operation

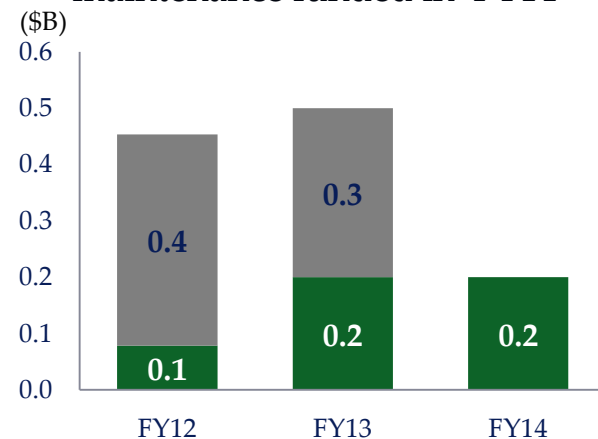
Navy T-Rating 2.5

Marine Corps T-Rating 2.0



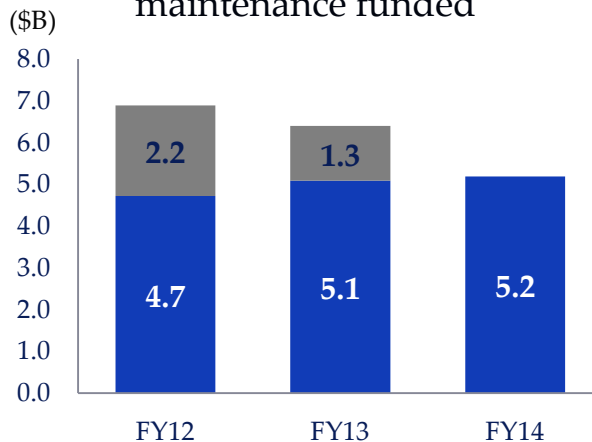
Marine Corps Ground Equip

81% of projected maintenance funded in FY14



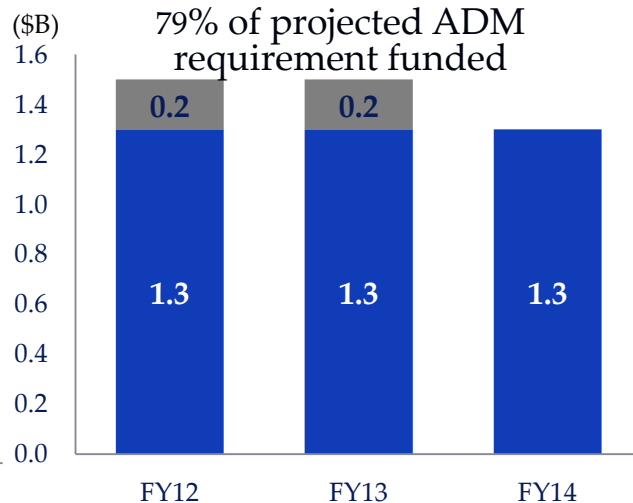
Ship Depot Maintenance

80% of projected maintenance funded



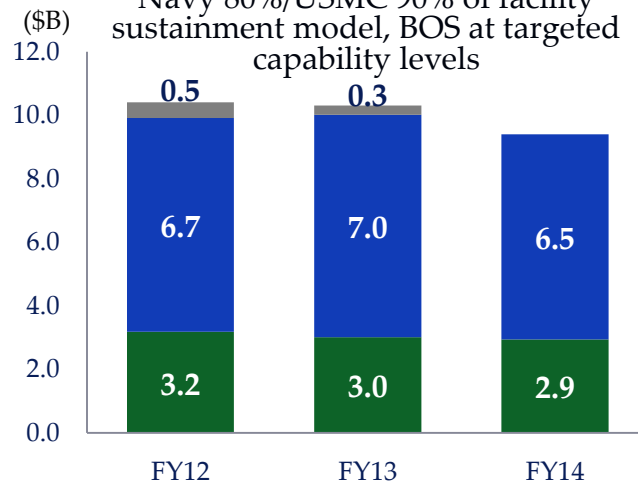
Aircraft Depot Maint/Logistics

79% of projected ADM requirement funded



Base Support

Navy 80%/USMC 90% of facility sustainment model, BOS at targeted capability levels



Shipbuilding Procurement Plan

	FY13	P.L. 113-6	FY14	FY15	FY16	FY17	FY18	FYDP
CVN-21	1		0	0	0	0	1	1
SSN-774	2		2	2	2	2	2	10
DDG 51	2	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
New Construction Total QTY	10	11	8	8	7	9	9	41
New Construction Total (\$B)	\$10.9	\$13.0	\$10.9	\$14.0	\$12.9	\$15.3	\$17.4	\$70.5
LCAC SLEP	2	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 QTY	13	16	12	14	16	19	20	81
Total Shipbuilding (\$B)	\$13.8	\$15.9	\$14.3	\$16.5	\$15.9	\$18.9	\$19.0	\$84.7



Total Shipbuilding includes all new construction, RCOH, SLEP or conversion in SCN, R&D and NDSF, as well as other related line items including Service Craft, Outfitting and Post Delivery.

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

Aircraft Procurement

MV-22



P-8



F/A-18F



VTUAV



	FY13	P.L. 113-6	FY14	FY15	FY16	FY17	FY18	FYDP
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	26	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 (USMC)	0	1	0	0	0	0	1	1
KC-130J (USMC)*	0	3	2	1	1	1	2	7
UC-12W	0		1	0	0	0	0	1
Rotary Wing								
AH-1Z/UH-1Y*	28	31	25	26	27	28	30	136
CH-53K (HLR)	0		0	0	2	4	7	13
MV-22B	17	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	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	192	211	165	124	130	107	110	636

*P.L. 113-6 funds 1 AH-1Z and 1 KC-130J (USMC) in Overseas Contingency Operations

Weapons Procurement

AIM-9X



HELLFIRE



TORPEDO



TOMAHAWK

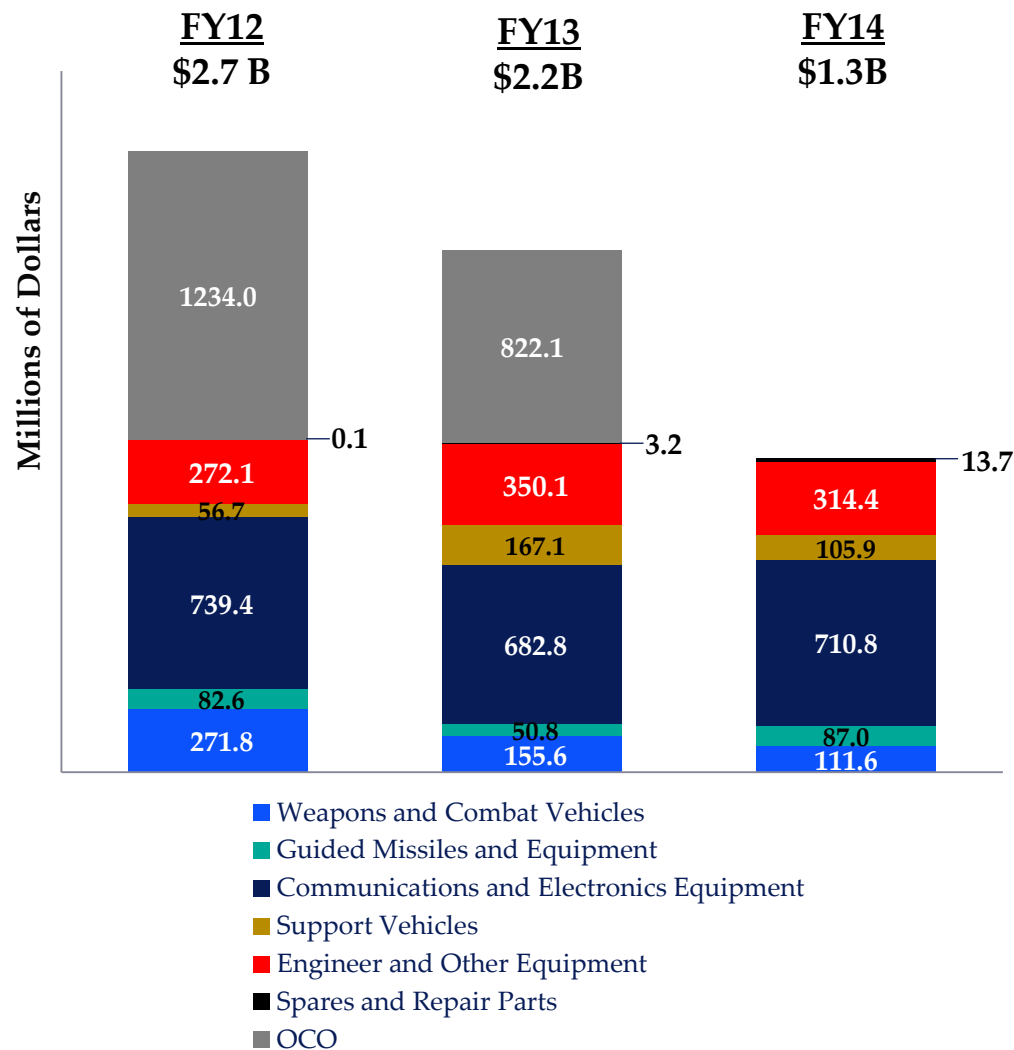


	FY13	P.L. 113-6	FY14	FY15	FY16	FY17	FY18	FYDP
Ship Weapons								
TACTOM	196		196	196	196	196	196	980
SM 6 (AUR)	94	89	81	125	127	160	174	667
RAM (AUR)	62		66	90	90	90	116	452
ESSM	37		53	104	115	114	94	480
MK 48 HWT	94		108	64	54	104	52	382
MK 54 LWT	75		150	200	312	312	312	1,286
Aircraft Weapons								
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	-		-	-	-	90	750	840
APKWS *	1,452		1,103	1,601	1,923	1,166	1,171	6,964
TOTAL	3,867	3,862	2,920	3,652	4,233	3,682	4,462	18,949

*Includes Overseas Contingency Operations request of 212 Hellfire, 50 SOPGM, and 616 APKWS in FY 2013

Note: P.L. 113-6 language limits FY13 SM-6 procurement to 89

Marine Corps Procurement

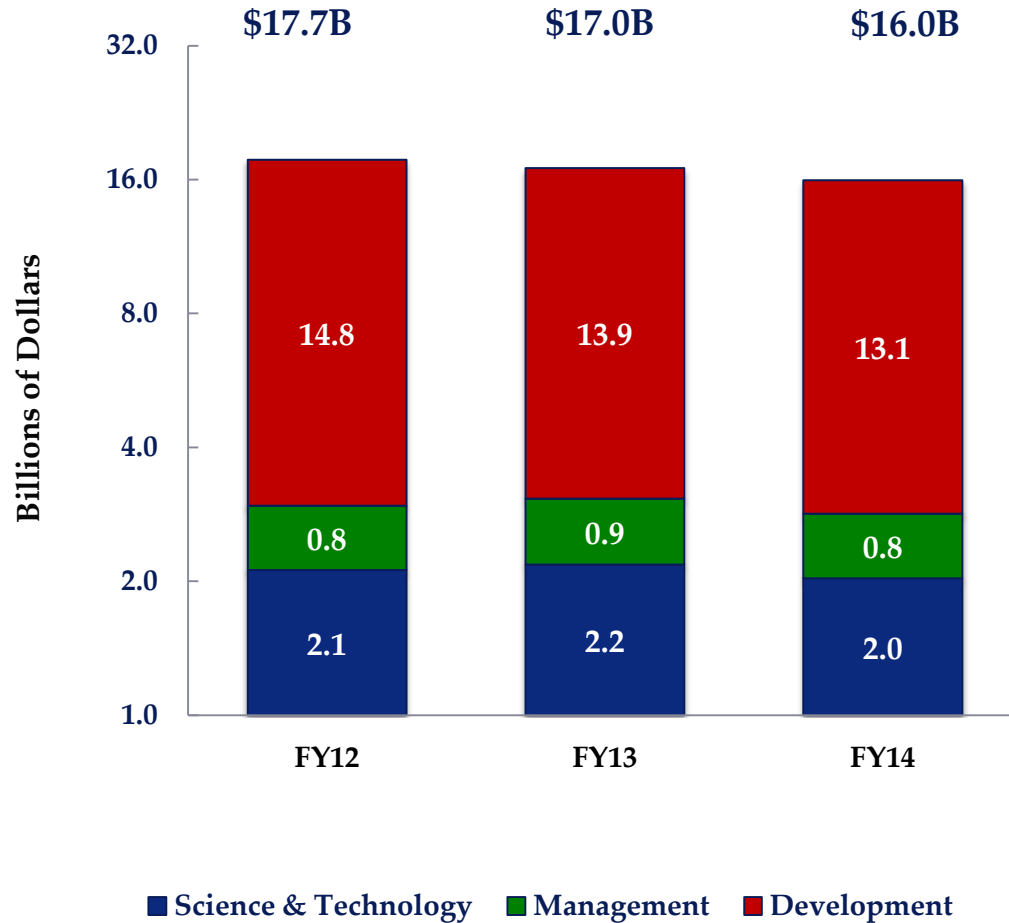


(\$B)	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FYDP
Base	1.4	1.4	1.4	1.3	1.8	1.7	1.7	2.2	10.8
OCO	1.8	1.2	0.8	0	0	0	0	0	3.8
Total	3.2	2.7	2.2	1.3	1.8	1.7	1.7	2.2	14.6

Major Systems (SM)	FY12	FY13	FY14
Weapons and Combat Vehicles			
AAV PIP	9.9	16.1	32.4
Mod Kits (Armor/Weapons)	52.2	48	38.4
Weapons and Combat vehicles Under \$5M	42.2	17.7	20.3
Guided Missiles & Equipment			
Ground Base Air Defense (GBAD)	12.3	11	15.7
AAWS-Medium	2.5	29.2	36.2
Mod Kits (Missiles)	63.3	41.6	33.9
Communications & Electrical Equipment			
Combat Support System	25.5	25.8	2.9
Common Computer Resources	235.8	226.5	121.9
Command Post Systems	116.3	35.2	83.3
Radio Systems	216.4	125.5	74.7
Radar Systems (G/ATOR)	66.7	136.1	114.1
Intelligence Support Equipment	111.4	42.7	75.9
Support Vehicles			
Commercial Cargo Vehicles	14.3	13.9	31.1
HMMM WV	0	8	36.3
Family of tactical Trailers	46.7	55.8	27.4
Engineer & Other Equipment			
Tactical Fuel Systems	22.1	70.4	21.5
Power Equipment Assorted	134.5	76.5	61.4
Material Handling Equipment	79.6	39.8	48.5
EOD Systems	220.2	436.3	40.0

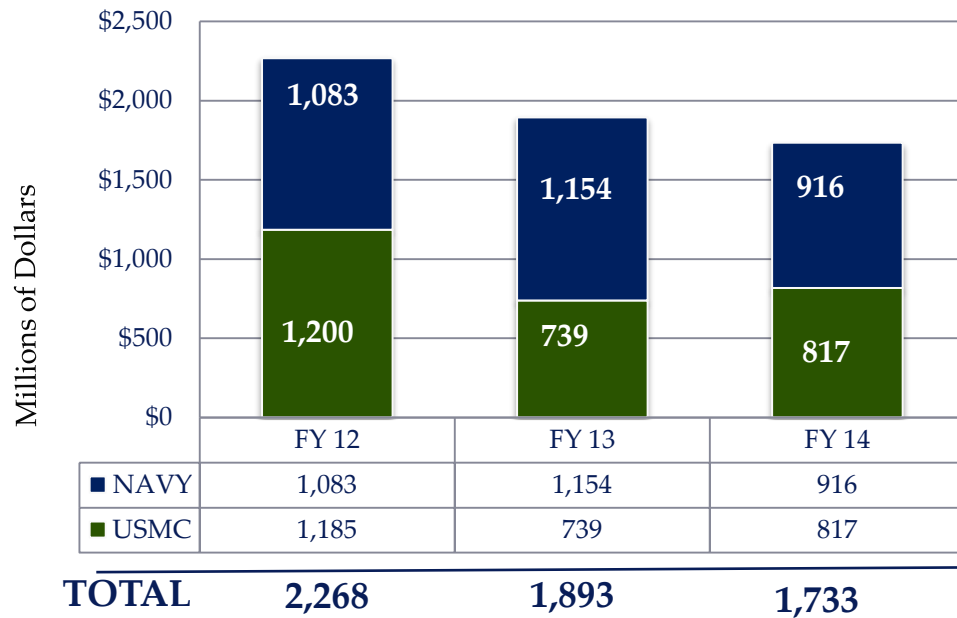
Numbers may not add due to rounding

R&D Investment



Major Systems (\$M)	FY12	FY13	FY14
Aviation			
Joint Strike Fighter (F-35)	1,250	1,439	1,047
CH-53K	606	606	503
Next Generation Jammer	161	167	258
MMA (P-8A)	595	436	317
Shipbuilding			
Ohio Replacement Program	761	488	1,084
LCS	297	429	204
DDG-1000	250	125	188
CVN 21	144	173	148
Virginia Class SSN	109	90	122
Unmanned			
Triton RQ-4 UAV (BAMS)	549	657	375
UCLASS	71	102	147
NUCAS - D	202	142	21
Other			
Defense Research Sciences	446	482	484
AMDR	149	233	240
MC Comms Systems	211	210	179
Amphibious Combat Vehicle	37	83	137
Surface Electronic Warfare Improvement Program	153	114	132
Surface Ship Torpedo Defense	122	93	89
G/ATOR	102	75	78
Sat Com (Space)	259	188	66
Joint Light Tactical Vehicle	45	39	50
Marine Personnel Carrier	19	36	21
JTRS	601	267	3

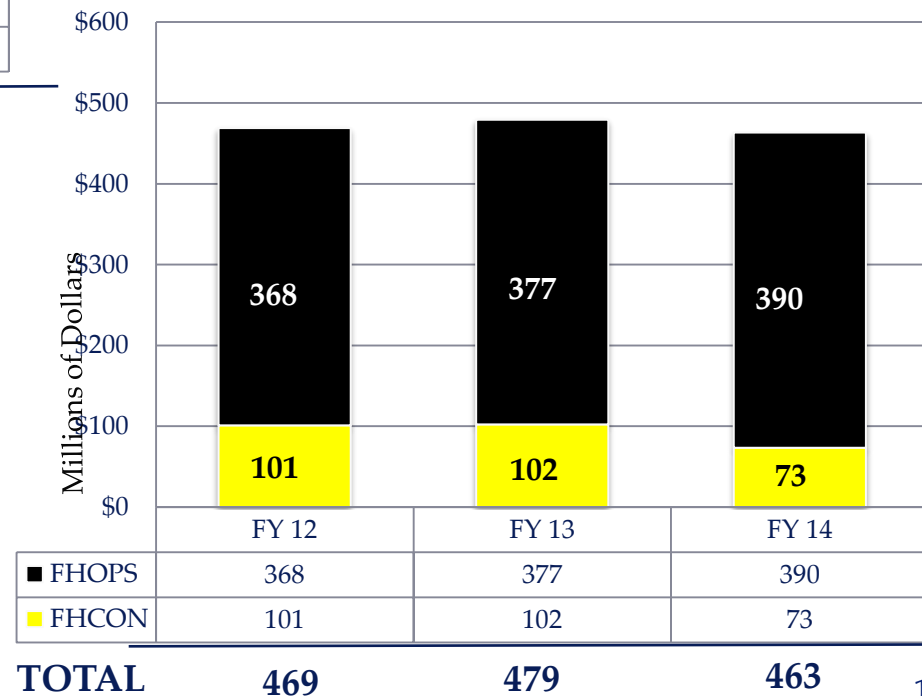
Military Construction & Family Housing



-FY12, FY13 includes OCO
-No BRAC Construction in PB14



Numbers may not add due to rounding



People, Platforms, Power, and Partnerships

Take care of our Sailors, Marines, civilians, and their families

Be good stewards of the taxpayers' money and work with industry

Strive for efficiency and developing alternative sources of energy

Build partnerships, build capacity around the world



USS Dwight D. Eisenhower
CSG deployment




The Republic of Korea and the United States conducting a
combined alliance maritime and air readiness exercise



Cobra Gold 2013

For more Information

Fully searchable justification material available at:
<http://www.finance.hq.navy.mil/fmb/PB/BOOKS.htm>



**Fiscal Year 2014
Department of the Navy Budget Materials**



DoN FM&C Page [1997] 2014 | Contact Webmaster

DEPARTMENT OF THE NAVY

PROCUREMENT PROGRAMS

and Marine Corps

CONSTRUCTION PROGRAMS

ing Programs
Corps Reserve Programs

RESEARCH & DEVELOPMENT PROGRAM

3)

AS CONTINGENCY OPERATIONS

s Request

**Highlights
of the
Department
of the
Navy
FY 2014
Budget**

Office of Budget - 2013

FY14 Budget Press Brief
FY14 Budget Overview
FY14 Rhumb Lines
Budget Highlights Book
Supporting Exhibits
Office of Budget FY14 Data Book

EXTERNAL DEFENSE LINKS

MILITARY PERSONNEL

Military Personnel, Navy
Military Personnel, Marine Corps
Reserve Personnel, Navy
Reserve Personnel, Marine Corps

OPERATION & MAINTENANCE

Operation & Maintenance, Navy
Operation & Maintenance, Navy Databook
Operation & Maintenance, Marine Corps
Operation & Maintenance, Marine Corps Data
Operation & Maintenance, Navy Reserve
Operation & Maintenance, Marine Corps Reserve

NAVY WORKING CAPITAL FUND

