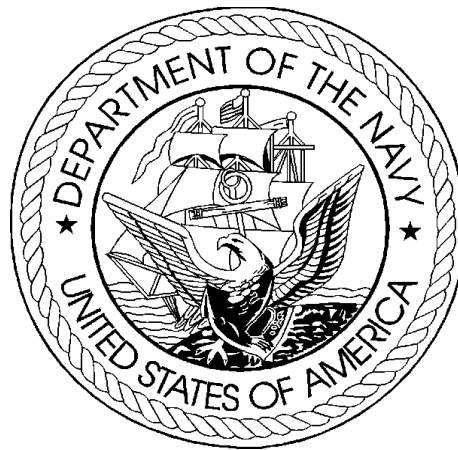


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2014
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
APRIL 2013

OPERATION AND MAINTENANCE, NAVY
VOLUME II DATA BOOK

**INTENTIONALLY
BLANK**

Operation and Maintenance, Navy

VOLUME II
DATA BOOK

TABLE OF CONTENTS

Table of Contents	Exhibit Number Order
Manpower Changes in FTEs	PB-31Q
International Military Headquarters	PB-55
Professional Military Education	PB-24
Advisory and Assistance Services	PB-15
Appropriation Fund Support for MWR Activities.....	OP-34
Depot Maintenance Program	OP-30/PBA-5
Defense Environmental Restoration Projects	Env-30 Parts 1,2,3
Summary of Budgeted Environmental Projects	PB-28/28A
Spares and Repair Parts	OP-31
Revenue from Leasing Out DoD Assets	PB-34A/B
Mission Funding Naval Shipyards.....	MFNS/OP-5A
Organizational Clothing and Individual Equipment	OC&IE

**INTENTIONALLY
BLANK**

Department of the Navy
Fiscal Year (FY) 2014 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2012 through FY 2014

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
1. FY 2012 FTE Strength	199,014	2,347	11,196	212,557
Categorical Changes				
Installation Mgmt/Base Support	1004	104	430	1538
Warfare Centers	-256	0	0	-256
Shipyards	206	1	10	217
Engineering/Acquisition Commands	-298	-22	-4	-324
Medical (DHP)	240	140	-208	172
Fleet Activities	393	1	34	428
Aviation/MC Depots	-230	0	1	-229
Departmental	179	3	2	184
Military Support	-188	-6	-1	-195
Supply/Distribution/Logistics Center	512	-7	-11	494
Transportation	-180	0	-1	-181
Intelligence	15	-60	-11	-56
Marine Corps Support/Other	-1732	-32	9	-1755
2. FY 2013 FTE Strength	198,679	2,469	11,446	212,594
Categorical Changes				
Installation Mgmt/Base Support	-2805	-27	-10	-2842
Warfare Centers	-448	0	0	-448
Shipyards	1754	-1	2	1755
Engineering/Acquisition Commands	-24	8	8	-8
Medical (DHP)	-140	0	0	-140
Fleet Activities	175	7	0	182
Aviation/MC Depots	-76	0	0	-76
Departmental	398	0	0	398
Military Support	1443	29	29	1501
Supply/Distribution/Logistics Center	14	0	0	14
Transportation	185	0	0	185
Intelligence	314	52	14	380
Marine Corps Support/Other	954	-13	-30	911
3. FY 2014 FTE Strength	200,423	2,524	11,459	214,406
4. FY 2012 Summary	199,014	2,347	11,196	212,557
WCF (Navy) Total	77,770	468	2,572	80,810
Direct Funded	0	0	0	0
Reimbursable Funded	77770	468	2572	80810
O&M, MC Total	16,639	53	3,053	19,745
Direct Funded	15720	46	635	16401
Reimbursable Funded	919	7	2418	3344
O&M, MC Reserve Total	260	0	0	260
Direct Funded	260	0	0	260
Reimbursable Funded	0	0	0	0
O&M, NAVY Total	102,223	1,618	5,326	109,167
Direct Funded	75090	962	4380	80432
Reimbursable Funded	27133	656	946	28735

Department of the Navy
Fiscal Year (FY) 2014 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2012 through FY 2014

O&M, Navy Reserve Total	870	0	0	870
Direct Funded	854	0	0	854
Reimbursable Funded	16	0	0	16
RDT&E, Navy Total	786	108	123	1,017
Direct Funded	436	0	0	436
Reimbursable Funded	350	108	123	581
Family Housing, Navy Total	466	100	122	688
Direct Funded	466	100	122	688
Reimbursable Funded	0	0	0	0
 FY 2013 Summary	 198,679	 2,469	 11,446	 212,594
WCF (Navy) Total	76,067	467	2,597	79,131
Direct Funded	0	0	0	0
Reimbursable Funded	76067	467	2597	79131
O&M, MC Total	17,848	34	3,411	21,293
Direct Funded	17212	34	518	17764
Reimbursable Funded	636	0	2893	3529
O&M, MC Reserve Total	322	0	0	322
Direct Funded	317	0	0	317
Reimbursable Funded	5	0	0	5
O&M, NAVY Total	102,004	1,585	5,308	108,897
Direct Funded	74711	978	4458	80147
Reimbursable Funded	27293	607	850	28750
O&M, Navy Reserve Total	897	0	0	897
Direct Funded	877	0	0	877
Reimbursable Funded	20	0	0	20
RDT&E, Navy Total	1,042	284	2	1,328
Direct Funded	485	1	2	488
Reimbursable Funded	557	283	0	840
Family Housing, Navy Total	499	99	128	726
Direct Funded	495	99	128	722
Reimbursable Funded	4	0	0	4
 FY 2014 Summary	 200,423	 2,524	 11,459	 214,406
WCF (Navy) Total	77,333	454	2,565	80,352
Direct Funded	0	0	0	0
Reimbursable Funded	77333	454	2565	80352
O&M, MC Total	17,999	34	3,465	21,498
Direct Funded	17262	34	555	17851
Reimbursable Funded	737	0	2910	3647
O&M, MC Reserve Total	296	0	0	296
Direct Funded	291	0	0	291
Reimbursable Funded	5	0	0	5
O&M, NAVY Total	102,399	1,650	5,304	109,353
Direct Funded	75933	1040	4446	81419
Reimbursable Funded	26466	610	858	27934

Department of the Navy
Fiscal Year (FY) 2014 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2012 through FY 2014

O&M, Navy Reserve Total	897	0	0	897
Direct Funded	870	0	0	870
Reimbursable Funded	27	0	0	27
 RDT&E, Navy Total	 1,009	 284	 2	 1,295
Direct Funded	574	1	2	577
Reimbursable Funded	435	283	0	718
 Family Housing, Navy Total	 490	 102	 123	 715
Direct Funded	490	102	123	715
Reimbursable Funded	0	0	0	0

**INTENTIONALLY
BLANK**

DEPARTMENT OF THE NAVY
FY 2014 President's Budget Estimate Submission
INTERNATIONAL MILITARY HEADQUARTERS

		FY 2012 ESTIMATE					FY 2013 ESTIMATE					FY 2014 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	1,638	0	13	0	13	1,629	0	13	0	13	1,657	0
NATO	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	87	0	87	8,848	0	86	0	86	8,680	0	86	0	86	8,828	0
SACLANT	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	121	0	121	10,804	0	121	0	121	10,766	0	121	0	121	10,949	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	32	0	32	3,366	0	32	0	32	3,352	0	32	0	32	3,409	0
EASTLANT	MPN	10	0	10	1,104	0	10	0	10	1,099	0	10	0	10	1,118	0
FMFPAC	MPN	21	0	21	2,061	0	21	0	21	2,053	0	21	0	21	2,088	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	455	0	4	0	4	454	0	4	0	4	462	0
AFNORTHWEST	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	6	0	6	718	0	6	0	6	715	0	6	0	6	727	0
FMFLANT	MPN	20	0	20	2,069	0	20	0	20	2,060	0	20	0	20	2,095	0
AFSOUTH	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	121	0	121	11,640	0	121	0	121	11,595	0	121	0	121	11,792	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	263	0	2	0	2	261	0	2	0	2	265	0
TOTALS		437	0	437	42,966	0	436	0	436	42,664	0	436	0	436	43,389	0
	MPMC	0	0	0	0	0	0		0	0	0	0		0	0	0
	MPN	437		437	42,966	0	436		436	42,664	0	436		436	43,389	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

EXHIBIT PB-55 INTERNATIONAL MILITARY HEADQUARTERS

**INTENTIONALLY
BLANK**

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: 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 a 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 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, textbooks, copyright and printing, equipment, academic coordination and supporting functions.

III. Financial Summary (\$Thousands):

	FY 2012 <u>Actuals</u>	FY 2013		FY 2014 <u>Estimate</u>	FY 12/13 <u>Change</u>	FY 13/14 <u>Change</u>
		<u>Budget Request</u>	<u>Estimate</u>			
Mission (O&M)	\$11,025	\$10,532	\$10,532	\$12,453	-\$493	\$1,921
Military Personnel						
School Personnel	\$5,153	\$5,341	\$5,341	\$5,777	\$188	\$436
Total Direct Program	\$16,178	\$15,873	\$15,873	\$18,230	-\$305	\$2,357

IV. Performance Criteria and Evaluation:

	FY 2012	FY 2013	FY 2014	FY 12/13	FY 13/14
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<u>Direct Funded:</u>					
Student Input	305	271	302	-34	31
Student Load	257	246	274	-11	28
Graduates	272	271	302	-1	31
Average Cost per Student Load	\$63	\$65	\$67	2	2

V. Personnel Summary:

	FY 2012	FY 2013		FY 2014	FY 12/13	FY 13/14
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<u>Military E/S(Total)</u>	40	37	37	41	-3	4
Officers	36	33	33	37	-3	4
Enlisted	4	4	4	4	0	0
<u>Military WYs (Total)</u>	40	37	37	41	-3	4
Officers	36	33	33	37	-3	4
Enlisted	4	4	4	4	0	0
<u>Civilian E/S(Total)</u>	72	67	67	78	-5	11
USDH	71	66	66	77	-5	11
FNDH	1	1	1	1	0	0
<u>Civilian WYs (Total)</u>	66	64	64	75	-2	11
USDH	65	63	63	74	-2	11
FNDH	1	1	1	1	0	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: 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 a 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 2012	FY 2013		FY 2014	FY 12/13	FY 13/14
	<u>Actuals</u>	<u>Budget Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Mission (O&M)	\$7,937	\$8,263	\$8,263	\$7,862	\$326	-\$401
Military Personnel						
School Personnel	\$3,730	\$4,117	\$4,117	\$3,628	\$387	-\$489
Total Direct Program	\$11,667	\$12,380	\$12,380	\$11,490	\$713	-\$890

IV. Performance Criteria and Evaluation:

	FY 2012 <u>Actuals</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Estimate</u>	FY12/13 <u>Change</u>	FY13/14 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	193	218	195	25	-23
Student Load	185	193	173	8	-20
Graduates	219	218	195	-1	-23
Average Cost per Student Load	\$63	\$64	\$66	1	2

V. Personnel Summary:

	FY 2012 <u>Actuals</u>	<u>FY 2013</u>		FY 2014 <u>Estimate</u>	FY12/13 <u>Change</u>	FY13/14 <u>Change</u>
		<u>Request</u>	<u>Estimate</u>			
<u>Military E/S(Total)</u>	29	29	29	26	0	-3
Officers	26	25	25	23	-1	-2
Enlisted	3	4	4	3	1	-1
<u>Military WYs (Total)</u>	29	29	29	26	0	-3
Officers	26	25	25	23	-1	-2
Enlisted	3	4	4	3	1	-1
<u>Civilian E/S(Total)</u>	53	53	53	49	0	-4
USDH	52	52	52	48	0	-4
FNDH	1	1	1	1	0	0
<u>Civilian WYs (Total)</u>	48	51	51	47	3	-4
USDH	47	50	50	46	3	-4
FNDH	1	1	1	1	0	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 2012 <u>Actuals</u>	FY 2013		FY 2014 <u>Estimate</u>	FY12/13 <u>Change</u>	FY13/14 <u>Change</u>
		<u>Budget Request</u>	<u>Estimate</u>			
Mission (O&M)	\$16,304	\$16,273	\$16,273	\$17,319	-\$31	\$1,046
Military Personnel						
School Personnel	\$136	\$153	\$153	\$148	\$17	-\$5
Total Direct Program	\$16,440	\$16,426	\$16,426	\$17,467	-\$14	\$1,041

IV. Performance Criteria and Evaluation:

Student Input	4,687	4,960	4,930	273	-30
Student Load					
Graduates					
Average Cost per Student Load	3.5	3.3	3.5	-0.2	0.2

V. Personnel Summary: (Exclude students)

	FY 2012	FY 2013		FY 2014	FY12/13	FY13/14
	<u>Actuals</u>	<u>Budget Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<u>Military E/S(Total)</u>	1	1	1	1	0	0
Officers	1	1	1	1	0	0
Enlisted	0	0	0	0	0	0
<u>Military WYs (Total)</u>	1	1	1	1	0	0
Officers	1	1	1	1	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian E/S (Total)</u>	58	55	55	61	-3	6
USDH	57	54	54	60	-3	6
FNDH	1	1	1	1	0	0
<u>Civilian FTEs (Total)</u>	59	54	54	60	-5	6
USDH	58	53	53	59	-5	6
FNDH	1	1	1	1	0	0

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 resident. 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 sponsor's 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, to include 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 plus Naval officers attending courses in civilian institutions and AFIT; Law Education program, and a number of short courses for naval personnel.

The Naval Postgraduate School additionally provides: graduate programs online and via video teleconferencing; 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 2012 Actuals	FY 2013		FY 2014 Estimate	FY12/13 Change	FY13/14 Change
		Budget Request	Estimate			
Mission (O&M)*	\$108,602	\$76,703	\$76,703	\$86,693	-\$31,899	\$9,990
Military Personnel	\$12,888	\$9,809	\$9,809	\$13,355	-\$3,079	\$3,546
School Personnel						
Total Direct Program	\$121,490	\$86,512	\$86,512	\$100,048	-\$34,978	\$13,536
Total Reimbursable Program ^{2/}	\$47,270	\$64,587	\$64,587	\$48,794	\$17,317	-\$15,793
Military Personnel						
Other Services	\$2,402	\$2,295	\$2,295	\$2,489	-\$107	\$194
Total Direct and Reimbursable	\$171,162	\$153,394	\$153,394	\$151,331	-\$17,768	-\$2,063

^{1/} Use standard rates (i.e. average cost per officer and average cost per enlisted) to calculate military personnel assigned.

^{2/} As a minimum include costs of courses that are being reimbursed from acquisition training funds and reimbursement from Foreign Military Sales (FMS). Identify reimbursements from acquisition training separately.

Provide a description of changes between the current year (CY) appropriation and current estimate as well as between the current year (CY) and the budget year 1 (BY1) and between the BY1 and budget year 2(BY2).

IV. Performance Criteria and Evaluation:

	FY 2012 <u>Actuals</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Estimate</u>	FY12/13 <u>Change</u>	FY13/14 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	34,920	40,119	34,920	5,199	-5,199
Student Load	5,195	3,881	5,195	-1,314	1,314
Graduates	34,865	40,119	34,865	5,254	-5,254
<u>Reimbursable Funded:</u>					
Student Input	2,197	12,250	2,197	10,053	-10,053
Student Load	908	1,618	908	710	-710
Graduates	2,259	12,123	2,259	9,864	-9,864
Average Cost per Student Load	\$28	\$25	\$25	-\$3	\$0

V. Personnel Summary:

	FY 2012	FY 2013	FY 2014	FY12/13	FY13/14
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Direct Funded					
<u>Military E/S(Total)</u>	90	99	90	9	-9
Officers	51	61	51	10	-10
Enlisted	39	38	39	-1	1
<u>Military WYs (Total)</u>	90	99	90	9	-9
Officers	51	61	51	10	-10
Enlisted	39	38	39	-1	1
Reimbursable					
<u>Military E/S(Total)</u>	12	34	12	22	-22
Officers	12	34	12	22	-22
Enlisted	0	0	0	0	0
<u>Military WYs (Total)</u>	12	34	12	22	-22
Officers	12	34	12	22	-22
Enlisted	0	0	0	0	0
<u>Civilian E/Ss (Total)</u>	1,271	913	894	-358	-19
<u>Civilian WYs (Total)</u>	1,153	897	877	-256	-20

*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 2012	FY 2013		FY 2014	FY12/13	FY13/14
	<u>Actuals</u>	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
		<u>Request</u>				
Mission (O&M)*	\$669	\$689	\$689	\$1,383	\$20	\$694
Military Personnel						
School Personnel	\$1,081	\$1,312	\$1,312	\$1,169	\$231	-\$143
Total Direct Program	\$1,750	\$2,001	\$2,001	\$2,552	\$251	\$551
 Total Reimbursable Program	 \$31	 \$47	 \$47	 \$29	 \$16	 -\$18
 Total Direct						

IV. Performance Criteria and Evaluation:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY12/13</u>	<u>FY13/14</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<u>Direct Funded:</u>					
Student Input	639	628	779	(11)	151
Student Load	92	90	112	(2)	22
Graduates	639	628	779	(11)	151
					0
<u>Reimbursable Funded:</u>					0
Student Input	10	21	10	11	(11)
Student Load	1	3	1	2	(2)
Graduates	10	21	10	11	(11)
Average Cost per Student Load	19.1	22.0	23.0	2.9	1.0

V. Personnel Summary:

	FY 2012	FY 2013		FY 2014	FY12/13	FY13/14
	<u>Actuals</u>	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Direct Funded						
<u>Military E/S(Total)</u>	16	18	18	16	2	-2
Officers	0	0	0	0	0	0
Enlisted	16	18	18	16	2	-2
 <u>Military WYs (Total)</u>	 16	 18	 18	 16	 2	 -2
Officers	0	0	0	0	0	0
Enlisted	16	18	18	16	2	-2
 <u>Civilian End Strength</u>	 2	 2	 2	 2	 0	 0
USDH	2	2	2	2	0	0
 <u>Civilian WYs (Total)</u>	 2	 2	 2	 2	 0	 0
USDH	2	2	2	2	0	0

**INTENTIONALLY
BLANK**

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2014 President's Budget
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Total Department of the Navy</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Management & Professional Support Services				
	FFRDC Work	48,333	57,273	38,983
	Non-FFRDC Work	968,453	619,504	638,583
	Subtotal	1,016,786	676,777	677,566
Studies, Analysis, and Evaluations				
	FFRDC Work	85,017	88,144	82,793
	Non-FFRDC Work	170,282	84,709	107,439
	Subtotal	255,299	172,853	190,232
Engineering and Technical Services				
	FFRDC Work	102,802	47,294	50,757
	Non-FFRDC Work	896,580	628,032	678,442
	Subtotal	999,382	675,326	729,199
Total				
	FFRDC Work	236,152	192,711	172,533
	Non-FFRDC Work	2,035,315	1,332,245	1,424,464
	Grand Total*	2,271,467	1,524,956	1,596,997

*Includes enacted supplemental funding of \$276,534 in FY12.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2014 President's Budget
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Navy</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Management & Professional Support Services				
	FFRDC Work	542	398	3,638
	Non-FFRDC Work	251,918	197,316	182,056
	Subtotal	252,460	197,714	185,694
Studies, Analysis, and Evaluations				
	FFRDC Work	336	412	340
	Non-FFRDC Work	52,964	36,191	31,202
	Subtotal	53,300	36,603	31,542
Engineering and Technical Services				
	FFRDC Work	2,715	1,238	1,023
	Non-FFRDC Work	281,752	150,950	171,361
	Subtotal	284,467	152,188	172,384
Total				
	FFRDC Work	3,593	2,048	5,001
	Non-FFRDC Work	586,634	384,457	384,619
	Grand Total*	590,227	386,505	389,620

Explanation of Funding Changes (FY 2012 - FY 2014)

Management & Professional Support Services

Decreases are due to enacted supplemental funding reflected in FY12 and contractor services efficiencies.

Studies, Analysis, and Evaluations

Decreases are due to enacted supplemental funding reflected in FY12 and contractor services efficiencies.

Engineering and Technical Services

Decreases are due to enacted supplemental funding reflected in FY12 and contractor services efficiencies. FY13 to FY14 increase is due to an increase in program requirements for: Ship Depot Operations Support, Combat Support Forces, and Security Programs.

*Includes enacted supplemental funding of \$23,027 in FY12.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2014 President's Budget
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Management & Professional Support Services				
	FFRDC Work	35,335	45,707	23,405
	Non-FFRDC Work	279,992	32,490	59,270
	Subtotal	315,327	78,197	82,675
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	54,772	11,024	27,664
	Subtotal	54,772	11,024	27,664
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	61,589	8,085	16,559
	Subtotal	61,589	8,085	16,559
Total				
	FFRDC Work	35,335	45,707	23,405
	Non-FFRDC Work	396,353	51,599	103,493
	Grand Total*	431,688	97,306	126,898

Explanation of Funding Changes (FY 2012 - FY 2014)

Management & Professional Support Services

FY12 to FY13 decrease is due to supplemental funding reflected in FY12 and contractor services efficiencies.

FY13 to FY14 increase is as a result of a higher requirement for: Operational Forces, Field Logistics, and Training Support.

Studies, Analysis & Evaluation

FY12 to FY13 decrease is due to supplemental funding reflected in FY12 and contractor services efficiencies.

FY13 to FY14 increase is attributable to the Defense Policy Review Initiative (DPRI) Guam laydown planning and analysis.

Engineering & Technical Services

FY12 to FY13 decrease is due to supplemental funding reflected in FY12 and contractor services efficiencies.

FY13 to FY14 growth provides systems engineering, technical direction, and sustainment services to various programs within Marine Corps Systems Command.

*Includes enacted supplemental funding of \$224,949 in FY12.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2014 President's Budget
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps Reserve</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,831	2,422	1,421
	Subtotal	1,831	2,422	1,421
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,123	852	1,192
	Subtotal	1,123	852	1,192
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2,954	3,274	2,613
	Grand Total	2,954	3,274	2,613

Explanation of Funding Changes (FY 2012 - FY 2014)

Management & Professional Support Services

FY12 to FY13 increase reflects an increased program requirement for the Marine Corps Reserve component's advertising campaign and the FY13 to FY14 decrease is due to Object Class categorical changes of the same program.

Engineering and Technical Services

FY12 to FY13 decrease reflects contractor services efficiencies. FY13 to FY14 increase provides funds for standard technical and engineering support functions.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2014 President's Budget
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Navy Reserve</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	417	0	0
	Subtotal	417	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work			
	Non-FFRDC Work			
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	417	0	0
	Grand Total	417	0	0

Explanation of Funding Changes (FY 2012 - FY 2014)

Management & Professional Support Services

Decrease from FY12 to FY13 is as a result of a functional transfer of Expeditionary Command, Control, Communications, Computers and Intelligence (C4I) support programs to O&M,N.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2014 President's Budget
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Aircraft Procurement, Navy</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	93,703	84,857	80,523
	Subtotal	93,703	84,857	80,523
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	77,115	64,211	67,875
	Subtotal	77,115	64,211	67,875
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	170,818	149,068	148,398
	Grand Total*	170,818	149,068	148,398

Explanation of Funding Changes (FY 2012 - FY 2014)

Management & Professional Support Services

Decreases reflect contractor services efficiencies.

Engineering and Technical Services

Decreases reflect contractor services efficiencies.

*Includes enacted supplemental funding of \$1,017 in FY12.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2014 President's Budget
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Weapons Procurement, Navy</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Management & Professional Support Services				
	FFRDC Work	0	0	100
	Non-FFRDC Work	8,898	8,305	8,013
	Subtotal	8,898	8,305	8,113
Studies, Analysis, and Evaluations				
	FFRDC Work	243	660	0
	Non-FFRDC Work	1,003	0	1,602
	Subtotal	1,246	660	1,602
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	5,082	4,341	4,749
	Subtotal	5,082	4,341	4,749
Total				
	FFRDC Work	243	660	100
	Non-FFRDC Work	14,983	12,646	14,364
	Grand Total	15,226	13,306	14,464

Explanation of Funding Changes (FY 2012 - FY 2014)

Management & Professional Support Services

Decreases reflect contractor services efficiencies.

Studies, Analysis, and Evaluations

Funding fluctuates with procurement profile.

Engineering and Technical Services

Decreases reflect contractor services efficiencies.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2014 President's Budget
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Shipbuilding and Conversion, Navy</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	41,143	39,534	37,420
	Subtotal	41,143	39,534	37,420
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	119,189	104,765	116,385
	Subtotal	119,189	104,765	116,385
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	160,332	144,299	153,805
	Grand Total	160,332	144,299	153,805

Explanation of Funding Changes (FY 2012 - FY 2014)

Management & Professional Support Services

Funding fluctuates with procurement profile.

Engineering and Technical Services

Funding fluctuates with procurement profile.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2014 President's Budget
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Other Procurement, Navy</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	24,353	21,113	21,759
	Subtotal	24,353	21,113	21,759
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	23,106	18,947	13,282
	Subtotal	23,106	18,947	13,282
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	47,459	40,060	35,041
	Grand Total	47,459	40,060	35,041

Explanation of Funding Changes (FY 2012 - FY 2014)

Management & Professional Support Services

Funding fluctuates with procurement profile.

Engineering and Technical Services

Decreases reflect contractor services efficiencies.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2014 President's Budget
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Procurement, Marine Corps</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Management & Professional Support Services				
	FFRDC Work	6,639	4,228	2,595
	Non-FFRDC Work	34,034	16,275	12,002
	Subtotal	40,673	20,503	14,597
Studies, Analysis, and Evaluations				
	FFRDC Work	0	477	470
	Non-FFRDC Work	368	11	0
	Subtotal	368	488	470
Engineering and Technical Services				
	FFRDC Work	6,034	304	694
	Non-FFRDC Work	43,005	13,005	15,109
	Subtotal	49,039	13,309	15,803
Total				
	FFRDC Work	12,673	5,009	3,759
	Non-FFRDC Work	77,407	29,291	27,111
	Grand Total*	90,080	34,300	30,870

Explanation of Funding Changes (FY 2012 - FY 2014)

Management & Professional Support Services

Decreases are due to enacted supplemental funding reflected in FY12 and contractor services efficiencies.

Studies, Analysis, and Evaluations

Funding fluctuates with procurement profile.

Engineering and Technical Services

Funding fluctuates with procurement profile.

*Includes enacted supplemental funding of \$24,678 in FY12.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2014 President's Budget
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Procurement of Ammunition, Navy/Marine Corps</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2,642	1,730	1,438
	Subtotal	2,642	1,730	1,438
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2,058	1,782	1,505
	Subtotal	2,058	1,782	1,505
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	4,700	3,512	2,943
	Grand Total	4,700	3,512	2,943

Explanation of Funding Changes (FY 2012 - FY 2014)

Management & Professional Support Services

Decreases reflect contractor services efficiencies.

Engineering and Technical Services

Decreases reflect contractor services efficiencies.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2014 President's Budget
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Research, Development, Test, and Evaluation, Navy</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Management & Professional Support Services				
	FFRDC Work	5,817	6,940	9,245
	Non-FFRDC Work	229,522	215,462	234,681
	Subtotal	235,339	222,402	243,926
Studies, Analysis, and Evaluations				
	FFRDC Work	67,978	68,989	64,063
	Non-FFRDC Work	52,834	31,654	41,543
	Subtotal	120,812	100,643	105,606
Engineering and Technical Services				
	FFRDC Work	94,053	45,752	49,040
	Non-FFRDC Work	272,471	249,290	263,862
	Subtotal	366,524	295,042	312,902
Total				
	FFRDC Work	167,848	121,681	122,348
	Non-FFRDC Work	554,827	496,406	540,086
	Grand Total*	722,675	618,087	662,434

Explanation of Funding Changes (FY 2012 - FY 2014)

Management & Professional Support Services

Funding fluctuates with procurement profile.

Studies, Analysis, and Evaluations

Funding fluctuates with procurement profile.

Engineering and Technical Services

Funding fluctuates with procurement profile.

*Includes enacted Supplemental funding of \$2,863 in FY12.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2014 President's Budget
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Family Housing, Navy (Operations)</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2,841	3,214	3,074
	Subtotal	2,841	3,214	3,074
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2,841	3,214	3,074
	Grand Total	2,841	3,214	3,074

Explanation of Funding Changes (FY 2012 - FY 2014)

Studies, Analysis, and Evaluations

FY12 to FY13 increase reflects an increase in program requirements. FY13 to FY14 decrease reflects a decreased number of Housing Requirements Market Analyses (HRMA) updates.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2014 President's Budget
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>National Defense Sealift Fund</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	5,500	2,615	2,354
	Subtotal	5,500	2,615	2,354
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	10,090	11,804	6,563
	Subtotal	10,090	11,804	6,563
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	15,590	14,419	8,917
	Grand Total	15,590	14,419	8,917

Explanation of Funding Changes (FY 2012 - FY 2014)

Studies, Analysis, and Evaluations

Decreases reflect contractor services efficiencies.

Engineering and Technical Services

Funding fluctuates with procurement profile.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2014 President's Budget
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Navy Working Capital Funds</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	16,460	17,606	17,920
	Non-FFRDC Work	0	0	0
	Subtotal	16,460	17,606	17,920
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	16,460	17,606	17,920
	Non-FFRDC Work	0	0	0
	Grand Total	16,460	17,606	17,920

**INTENTIONALLY
BLANK**

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>1205 MIL CON, NAVY</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
Cat. A - Direct Overhead	46.763	38.694	0.000
Total Support - Mission Sustaining Programs	46.763	38.694	0.000

UNCLASSIFIED

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>1804 O&M, NAVY</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.1 Armed Forces Entertainment	3.866	5.112	2.716
A.2 Free Admission Motion Pictures	7.391	9.075	7.836
A.3 Physical Fitness	53.188	62.396	50.769
A.4 Aquatic Training	1.216	1.291	0.854
A.5 Library Programs & Information Services (Recreation)	9.126	12.754	6.411
A.6 On-Installation Parks and Picnic Areas	2.895	3.073	2.034
A.7 Category A Recreation Centers (Military Personnel)	5.133	5.448	3.606
A.8 Single Service Member Program	9.174	9.738	6.445
A.9 Shipboard, Company, and/or Unit Level Programs	2.718	14.096	7.634
A.10 Sports and Athletics	19.132	20.308	13.442
Cat. A - Direct Program Operation	0.000	0.000	0.000
Total Cat. A - Direct Program Operation	113.839	143.291	101.747
Cat. A - Direct Overhead	98.785	82.398	69.924
Total Direct Support	212.624	225.689	171.671
Cat. A - OCO 12	21.893	0.000	0.000
Cat. A - OCO 13	0.000	0.000	0.000
Total Support - Mission Sustaining Programs	234.517	225.689	171.671
USA/UFM Practice (memo)	127.017	129.183	119.298
<u>Category B--Community Support</u>			
B.1 Programs			
B.1.1 Community Programs	5.851	6.211	3.281
B.1.2 Category B Recreation Center (Military & Family Members)	0.640	0.679	0.317
B.2 Programs			
B.2.1 Cable and/or Community Television	0.693	0.736	0.344
B.2.2 Recreation Information, Tickets, Tours and Travel Services	4.218	4.477	2.092
B.2.3 Recreational Swimming	0.974	1.034	0.483

UNCLASSIFIED

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>1804 O&M, NAVY (Continued)</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)			
<u>Category B--Community Support Programs</u>			
B.3 Programs			
B.3.1 Directed Outdoor Recreation	1.557	1.653	0.772
B.3.2 Outdoor Recreation Equipment Checkout	3.533	3.750	1.753
B.3.3 Boating Program (Checkout and Lessons)	1.023	1.086	0.507
B.3.4 Camping (Primitive and/or tents)	0.042	0.045	0.021
B.4 Programs			
B.4.2 Performing Arts (Music, Drama, and Theater)	0.658	0.698	0.326
B.4.3 Arts and Crafts Skill Development	0.329	0.349	0.163
B.4.4 Automotive Skill Development	4.338	4.605	2.152
B.4.5 Bowling (16 lanes or less)	3.238	3.437	1.606
B.5 Programs			
B.5 Sports Programs Above Intramural Level	0.148	0.157	0.073
Total Cat. B - Direct Program Operation	27.242	28.917	13.890
Cat. B - Direct Overhead	1.358	1.441	0.674
Total Direct Support	28.600	30.358	14.564
Total Funding	28.600	30.358	14.564
USA/UFM Practice (memo)	16.295	16.573	16.897
<u>Category C--Revenue-Generating Programs</u>			
C.1 Programs			
C.1.1 Military Clubs (Membership and Non-Membership)	2.555	2.712	1.268
C.1.2 Food, Beverage, and Entertainment Programs	0.924	0.981	0.458
C.2 Programs			
C.2.2 Recreational Lodging	0.050	0.053	0.025
C.2.3 Joint Service Facilities and/or AFRCs	0.584	0.620	0.289

UNCLASSIFIED

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>1804 O&M, NAVY (Continued)</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)			
<u>Category C--Revenue-Generating Programs (Continued)</u>			
C.4 Programs			
C.4.3 Bowling (Over 16 lanes)	0.575	0.610	0.285
C.4.4 Golf	0.971	1.031	0.482
C.4.8 Vehicle Storage	0.098	0.104	0.048
Total Cat. C - Direct Program Operation	5.757	6.111	2.855
Cat. C - Direct Overhead	0.849	0.901	0.421
Total Direct Support	6.606	7.012	3.276
Total Support - Revenue-Generating Programs	6.606	7.012	3.276
USA/UFM Practice (memo)	1.021	1.041	1.061
Lodging Program			
<u>TDY</u>			
TDY - Direct Program Operation	16.959	9.077	0.927
Total Funding	16.959	9.077	0.927
Armed Services Exchange			
<u>Armed Service Exchange - N/A</u>			
Armed Service Exchange - Direct Overhead	78.058	77.142	83.480
Total Funding	78.058	77.142	83.480
Warfighter and Family Support			
<u>Family Support (MWR Category)</u>			
Family Support - Direct Program Operation	78.937	82.553	88.044
Family Support - Direct Overhead	5.491	5.612	5.455
Family Support - OCO 12	0.717	0.000	0.000
Total Funding	85.145	88.165	93.499
USA/UFM Practice (memo)	48.417	46.125	51.616

UNCLASSIFIED

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>1804 O&M, NAVY (Continued)</u>			
Off Duty and Voluntary Education			
<u>Other Voluntary Education</u>			
Other Ed Pgms - Direct Program Operation	48.663	47.541	53.676
Total Funding	48.663	47.541	53.676
<u>Tuition Assistance (without Child Development and Youth</u>			
Tuition Asst - Direct Program Operation	83.283	60.557	86.139
Total Funding	83.283	60.557	86.139
Child Development and Youth Programs			
<u>Youth Program (MWR Category)</u>			
Youth Program - Direct Program Operation	11.624	11.856	12.094
Youth Program - Direct Overhead	0.515	0.525	0.536
Total Funding	12.139	12.381	12.630
USA/UFM Practice (memo)	6.596	6.728	6.862
<u>Child Development Program (MWR Category)</u>			
CD1 Child Development Centers	113.984	156.438	126.498
CD2 Family Child Care (FCC)	11.624	11.856	12.094
CD3 Supplemental Program/Resource & Referral/Other (PVV)	2.312	2.359	2.406
CD4 School Aged Care (SAC)	16.497	16.827	17.163
Total Direct Support	144.417	187.480	158.161
Child Development - Direct Overhead	2.133	2.176	2.219
Total Support - Revenue-Generating Programs	146.550	189.656	160.380
USA/UFM Practice (memo)	98.126	140.264	109.990

UNCLASSIFIED

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>1806 O&M, NAVY RES</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	5.575	5.344	5.409
A.5 Library Programs & Information Services (Recreation)	0.280	0.268	0.272
A.6 On-Installation Parks and Picnic Areas	0.354	0.339	0.343
A.8 Single Service Member Program	0.471	0.452	0.457
A.10 Sports and Athletics	0.592	0.568	0.574
Cat. A - Direct Program Operation	0.000	0.000	0.000
Total Cat. A - Direct Program Operation	7.272	6.971	7.055
Cat. A - Direct Overhead	0.100	0.096	0.097
Total Direct Support	7.372	7.067	7.152
Total Support - Mission Sustaining Programs	7.372	7.067	7.152
USA/UFM Practice (memo)	4.905	5.028	5.156
<u>Category B--Community Support</u>			
B.1 Programs			
B.1.1 Community Programs	1.454	1.394	1.411
B.2 Programs			
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.197	0.189	0.191
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.262	0.251	0.254
B.3.2 Outdoor Recreation Equipment Checkout	0.328	0.314	0.318
B.4 Programs			
B.4.4 Automotive Skill Development	0.349	0.335	0.339
B.4.5 Bowling (16 lanes or less)	0.408	0.391	0.396
Total Cat. B - Direct Program Operation	2.998	2.874	2.909
Total Direct Support	2.998	2.874	2.909
Total Funding	2.998	2.874	2.909

UNCLASSIFIED

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>1806 O&M, NAVY RES (Continued)</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)			
<u>Category B--Community Support Programs</u>			
USA/UFM Practice (memo)	0.112	0.115	0.117
<u>Category C--Revenue-Generating Programs</u>			
C.4 Programs			
C.4.3 Bowling (Over 16 lanes)	0.005	0.005	0.005
Total Cat. C - Direct Program Operation	0.005	0.005	0.005
Total Support - Revenue-Generating Programs	0.005	0.005	0.005
Warfighter and Family Support			
<u>Family Support (MWR Category)</u>			
Family Support - Direct Program Operation	2.356	2.187	2.195
Family Support - Direct Overhead	0.035	0.036	0.037
Family Support - OCO 12	0.000	0.000	0.000
Total Funding	2.391	2.223	2.232
USA/UFM Practice (memo)	1.378	1.395	1.414
Child Development and Youth Programs			
<u>Youth Program (MWR Category)</u>			
Youth Program - Direct Program Operation	0.450	0.459	0.468
Total Funding	0.450	0.459	0.468
USA/UFM Practice (memo)	0.042	0.043	0.044
<u>Child Development Program (MWR Category)</u>			
CD1 Child Development Centers	3.593	2.712	2.753
CD2 Family Child Care (FCC)	0.159	0.162	0.165
CD3 Supplemental Program/Resource & Referral/Other (PVV)	0.467	0.476	0.486
CD4 School Aged Care (SAC)	0.500	0.510	0.521
Total Direct Support	4.719	3.860	3.925
Child Development - Direct Overhead	0.055	0.056	0.057

UNCLASSIFIED

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>1806 O&M, NAVY RES (Continued)</u>			
Child Development and Youth Programs (Continued)			
<u>Child Development Program (MWR Category B)</u>			
Total Support - Revenue-Generating Programs	4.774	3.916	3.982
USA/UFM Practice (memo)	3.720	3.794	3.870

UNCLASSIFIED

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
Civilian Direct FTE	586	619	593
Civilian Foreign Direct FTE	125	154	146
Civilian Foreign Indirect FTE	98	103	96
Civilian UFM/USA FTE	1636	1636	1636
Total Civilians	2445	2512	2471
<u>Category B--Community Support</u>			
Civilian Direct FTE	19	27	22
Civilian Foreign Direct FTE	9	9	9
Civilian Foreign Indirect FTE	7	7	7
Civilian UFM/USA FTE	1670	1670	1670
Total Civilians	1705	1713	1708
<u>Category C--Revenue-Generating Programs</u>			
Civilian Direct FTE	22	22	22
Civilian Foreign Direct FTE	4	4	4
Civilian Foreign Indirect FTE	2	2	2
Civilian UFM/USA FTE	61	61	61
Total Civilians	89	89	89

UNCLASSIFIED

**INTENTIONALLY
BLANK**

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

		FY 2012	FY 2013	FY 2014
		<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Aircraft and Aircraft Systems</u>				
	Units Funded	45,563	50,329	46,675
	Units Required	92,754	90,695	73,135
	Delta	-47,191	-40,366	-26,460
	TOA Funded	1,926,982	1,480,849	1,524,801
	TOA Required	2,098,212	1,801,625	1,958,773
	Delta	-171,230	-320,776	-433,972
<u>Ships and Ship Systems</u>				
	Units Funded	408	444	438
	Units Required	435	467	438
	Delta	-27	-23	0
	TOA Funded	7,138,561	6,092,860	5,372,089
	TOA Required	7,172,402	6,405,352	6,693,109
	Delta	-33,841	-312,492	-1,321,020
<u>Missiles</u>				
	Units Funded	3,451	2,363	1,610
	Units Required	3,960	2,825	2,693
	Delta	-509	-462	-1,083
	TOA Funded	121,212	160,866	126,756
	TOA Required	157,634	216,402	169,123
	Delta	-36,422	-55,536	-42,367

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

		FY 2012	FY 2013	FY 2014
<u>Ordnance</u>				
	Units Funded	3,474	2,671	2,810
	Units Required	3,813	3,337	3,172
	Delta	-339	-666	
	TOA Funded	61,834	51,826	58,007
	TOA Required	76,020	69,238	84,266
	Delta	-14,186	-17,412	-26,259
<u>Other</u>				
	Units Funded	8,271	5,499	5,418
	Units Required	14,705	11,104	7,940
	Delta	-6,434	-5,605	-2,522
	TOA Funded	296,050	448,213	473,550
	TOA Required	309,467	476,495	490,221
	Delta	-13,417	-28,282	-16,671
<u>TOTAL OMN</u>				
	Units Funded	61,167	61,306	56,951
	Units Required	115,667	108,428	87,378
	Delta	-54,500	-47,122	-30,427
	TOA Funded	9,544,639	8,234,614	7,555,203
	TOA Required	9,813,735	8,969,112	9,395,492
	Delta	-269,096	-734,498	-1,840,289

DEPOT MAINTENANCE PROGRAM
Operation & Maintenance, Navy & Navy Reserve
(\$ in Millions)

	<u>FY 2012</u>			<u>PB 2013</u>			<u>FY 2014</u>	
	Funded	Executable Unfunded	<i>Change in</i>	Funded	Executable Unfunded	<i>Change in</i>	Funded	Executable Unfunded
	Executable	Deferred	<i>Unfunded</i>	Executable	Deferred	<i>Unfunded</i>	Executable	Deferred
	<u>Rqmt.</u>	<u>Rqmt.</u>	<u>Rqmt</u>	<u>Rqmt.</u>	<u>Rqmt.</u>	<u>Rqmt</u>	<u>Rqmt.</u>	<u>Rqmt.</u>
Total Active Forces	9,544.6	269.1	465.4	8,234.6	734.5	1,085.9	7,575.1	1,820.4
Total Reserve Forces	204.7	6.1	1.6	153.2	7.7	22.4	151.7	30.1
Total Program	9,749.3	275.2	467.0	8,387.8	742.2	1,108.3	7,726.8	1,850.5

Description of Operations Financed:

Depot maintenance programs fund the overhaul, repair, and maintenance of aircraft, missiles, ships, and other equipment, including the overhaul/repair of engines and other exchangeable component parts. Depot maintenance efforts are performed at both DoD and contractor facilities, and in some instances by specialized teams deployed to operational sites. These efforts provide maintenance that is necessary to sustain and operate major end items to their maximum useful life. Depot maintenance sustains the operational readiness of combat forces and better ensures the safe and efficient operation of weapons systems.

	<u>FY 2012</u>			<u>PB 2013</u>			<u>FY 2014</u>	
	Funded	Executable Unfunded	<i>Change in</i>	Funded	Executable Unfunded	<i>Change in</i>	Funded	Executable Unfunded
	Executable	Deferred	<i>Unfunded</i>	Executable	Deferred	<i>Unfunded</i>	Executable	Deferred
	<u>Rqmt.</u>	<u>Rqmt.</u>	<u>Rqmt</u>	<u>Rqmt.</u>	<u>Rqmt.</u>	<u>Rqmt</u>	<u>Rqmt.</u>	<u>Rqmt.</u>
Operation & Maintenance, Navy:								
Ships	7,138.6	33.8	278.7	6,092.9	312.5	988.6	5,392.0	1,301.1
Aircraft	1,927.0	171.2	149.6	1,480.9	320.8	113.2	1,524.8	434.0
Other								
Missile	121.2	36.4	19.1	160.9	55.5	-13.1	126.8	42.4
Ordnance	61.8	14.2	3.2	51.8	17.4	8.9	58.0	26.3
Other	296.0	13.5	14.8	448.1	28.3	25.8	473.5	54.1
Total O&M,N	9,544.6	269.1	465.4	8,234.6	734.5	1,123.4	7,575.1	1,857.9
Operation & Maintenance, Navy Reserve:								
Ships	61.1	6.1	-3.2	48.6	2.9	3.1	44.4	6.0
Aircraft	140.8	0.0	4.4	104.6	4.4	19.6	104.6	24.0
Other	2.8	0.0	0.4	0.0	0.4	-0.3	2.7	0.1
Total O&M,NR	204.7	6.1	1.6	153.2	7.7	22.4	151.7	30.1

DEPOT MAINTENANCE PROGRAM
Operation & Maintenance, Navy & Navy Reserve
(\$ in Millions)

	<u>FY 2012</u>	<u>Price Change</u>	<u>Program Change</u>	<u>PB 2013 Requested</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Estimate</u>
Operation & Maintenance, Navy:							
Ships	7,138.6	67.8	-1,113.5	6,092.9	92.6	-793.5	5,392.0
Aircraft	1,927.0	31.8	-477.9	1,480.9	15.3	28.6	1,524.8
Other							
Missile	121.2	2.4	37.3	160.9	2.4	-36.5	126.8
Ordnance	61.8	1.2	-11.2	51.8	0.8	5.4	58.0
Other	296.0	5.9	146.2	448.1	7.6	17.8	473.5
Total O&M,N	9,544.6	109.1	-1,419.1	8,234.6	118.6	-778.1	7,575.1
 Operation & Maintenance, Navy Reserve:							
Ships	61.1	0.6	-13.1	48.6	0.8	-5.0	44.4
Aircraft	140.8	2.3	-38.5	104.6	1.8	-1.8	104.6
Other	2.8	0.1	-2.9	0.0	0.0	2.7	2.7
Total O&M,NR	204.7	3.0	-54.5	153.2	2.6	-4.1	151.7

Narrative Explanation of Changes:

Depot Maintenance programs for FY 2012 reflect actual execution, including Title IX and Supplemental funding. Supplemental funding is not included in the totals for FY 2013 and FY 2014.

Active Depot Maintenance reflects a net programmatic decrease of \$778.1 million from FY 2013 to FY 2014. Active Ship Maintenance reflects decrease of \$793.5 million, primarily due to the one time decommissioning of the USS ENTERPRISE in FY13. Active Aircraft Depot Maintenance reflects an increase of \$28.6 million due to F-35 JSF maintenance cost associated with additional aircraft in the Fleet. Active Missile Maintenance reflects a decrease of \$36.5 million due to a reduction in Program Related Engineering (PRE) investigations and the termination of SM-3 depot maintenance. Other Active Depot Maintenance reflects an increase of \$17.8 million due to overhauls of Close-In Weapon System (CIWS) systems and additional maintenance for electronics, and rocket motor propulsion systems.

Navy Reserve Depot Maintenance reflects a decrease of \$4.1 million from FY 2013 to FY 2014 primarily due to a \$5.0 million decrease in Reserve Ship Maintenance non-availability requirements caused a smaller ship inventory in FY14.

POC: OMN LCDR Brandon Cornes (Ships) – 703-697-0993
Mr. Wayne Davis (Aircraft) – 703-697-0912
Ms. Sarah McDole (Missiles/Ordnance) – 703-697-1002
OMNR CDR Peter Morrison – 703-614-5660

(Numbers may not add due to rounding)

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Environmental Restoration-IRP			
Management	6.336	7.119	7.300
Work Years	30.907	30.591	29.396
ATSDR	8.670	4.688	5.703
DSMOA	5.558	4.598	4.700
Total Environmental Restoration-IRP	51.471	46.996	47.099
Environmental Restoration-Munitions Response			
Management	1.550	0.712	0.700
Work Years	5.101	8.141	8.179
DSMOA	1.273	1.612	1.813
Total Environmental Restoration-Munitions Response	7.924	10.465	10.692
Total IRP and Munitions Response Program Management and Support	59.395	57.461	57.791
BRAC 2005-IRP			
Management	3.430	1.340	0.000
Work Years	1.161	2.134	0.000
DSMOA	0.219	0.702	0.000
Mission	6.954	2.406	0.000
Total BRAC 2005-IRP	11.764	6.582	0.000

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Legacy BRAC-IRP			
Management	11.351	6.789	5.674
Work Years	9.137	7.811	9.000
DSMOA	4.998	4.622	5.682
EPA Funding	0.950	0.778	0.632
Mission	0.055	1.668	0.628
Total Legacy BRAC-IRP	26.491	21.668	21.616
Total Program Management and Support (Active & BRAC)	97.650	85.711	79.407

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Environmental Restoration			
<u>IRP</u>			
Assessments			
Sites	42	83	10
With Agreements High Relative Risk	0.190	0.053	0.579
With Agreements Low Relative Risk	4.229	3.835	2.035
With Agreements Medium Relative Risk	1.212	2.274	2.490
With Agreements Not Evaluated Relative Risk	0.820	0.241	0.127
Without Agreements High Relative Risk	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
Total Assessments	6.451	6.403	5.231

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Environmental Restoration			
<u>IRP</u>			
Analysis/Investigation			
Sites	102	182	39
With Agreements High Relative Risk	23.236	3.801	6.581
With Agreements Low Relative Risk	9.859	17.156	3.170
With Agreements Medium Relative Risk	7.326	1.388	0.884
With Agreements Not Evaluated Relative Risk	0.000	0.688	0.329
Without Agreements High Relative Risk	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
Total Analysis/Investigation	40.421	23.033	10.964

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Environmental Restoration			
<u>IRP</u>			
Interim Actions			
Sites	31	61	21
With Agreements High Relative Risk	12.063	6.957	7.566
With Agreements Low Relative Risk	3.449	9.249	8.203
With Agreements Medium Relative Risk	4.840	5.302	4.152
With Agreements Not Evaluated Relative Risk	0.000	0.352	0.000
Without Agreements High Relative Risk	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.037	0.000	0.000
Total Interim Actions	20.389	21.860	19.921

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Environmental Restoration			
<u>IRP</u>			
Remedial Designs			
Sites	27	68	24
With Agreements High Relative Risk	1.679	3.339	1.129
With Agreements Low Relative Risk	0.472	1.421	0.495
With Agreements Medium Relative Risk	1.095	0.888	0.181
With Agreements Not Evaluated Relative Risk	0.000	0.361	0.055
Without Agreements High Relative Risk	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
Total Remedial Designs	3.246	6.009	1.860

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Environmental Restoration			
<u>IRP</u>			
Remedial Action Construction			
Sites	76	173	80
With Agreements High Relative Risk	48.406	45.330	65.421
With Agreements Low Relative Risk	10.563	24.061	16.322
With Agreements Medium Relative Risk	10.293	15.998	13.925
With Agreements Not Evaluated Relative Risk	2.663	0.000	0.630
Without Agreements High Relative Risk	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
Total Remedial Action Construction	71.925	85.389	96.298
Remedial Action Operations			
Sites	209	299	295
Clean-up	0.000	36.264	0.000
With Agreements	40.704	0.000	52.075
Total Remedial Action Operations	40.704	36.264	52.075

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Environmental Restoration			
<u>IRP</u>			
Long Term Management			
Sites	196	365	289
Clean-up	0.000	20.721	0.000
With Agreements	16.717	0.000	18.569
Total Long Term Management	16.717	20.721	18.569
Total IRP			
Sites	683	1231	758
Funding	199.853	199.679	204.918
<u>Munitions Response</u>			

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Environmental Restoration			
<u>Munitions Response</u>			
Assessments			
Sites	10	6	1
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
With Agreements MRSPP 2	0.300	0.000	0.000
With Agreements MRSPP 3	0.500	0.000	0.000
With Agreements MRSPP 5	0.324	0.000	0.000
With Agreements MRSPP Evaluation Pending	1.147	0.000	0.000
With Agreements MRSPP No Longer Required	0.577	0.000	0.168
Total Assessments	2.848	0.000	0.168

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Environmental Restoration			
<u>Munitions Response</u>			
Analysis/Investigation			
Sites	68	114	49
N/A MRSP 2	0.000	5.062	0.000
N/A MRSP 3	0.000	5.650	0.000
N/A MRSP 4	0.000	11.781	0.000
N/A MRSP 5	0.000	1.684	0.000
N/A MRSP 6	0.000	0.154	0.000
N/A MRSP 7	0.000	0.000	0.000
N/A MRSP 8	0.000	0.000	0.000
N/A MRSP Evaluation Pending	0.000	0.822	0.000
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000
With Agreements MRSP 2	4.873	0.000	6.682
With Agreements MRSP 3	10.133	0.000	3.027
With Agreements MRSP 4	6.332	0.000	10.422
With Agreements MRSP 5	3.162	0.000	3.035
With Agreements MRSP 6	1.590	0.000	1.123
With Agreements MRSP 7	0.000	0.000	0.588
With Agreements MRSP 8	0.345	0.000	0.000
With Agreements MRSP Evaluation Pending	0.000	0.000	0.001
With Agreements MRSP No Longer Required	0.000	0.000	0.976

Print Date: 3/15/2013

UNCLASSIFIED

Budget Position: PB2014

Latest Data Update: 3/14/2013

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Environmental Restoration			
<u>Munitions Response</u>			
Analysis/Investigation			
Without Agreements MRSPP 3	0.075	0.000	0.000
Total Analysis/Investigation	26.510	25.153	25.854

UNCLASSIFIED

UNCLASSIFIED

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Environmental Restoration			
<u>Munitions Response</u>			
Interim Actions			
Sites	12	25	8
N/A MRSP 2	0.000	14.424	0.000
N/A MRSP 3	0.000	0.649	0.000
N/A MRSP 4	0.000	1.501	0.000
N/A MRSP 5	0.000	0.148	0.000
N/A MRSP 6	0.000	0.000	0.000
N/A MRSP 7	0.000	0.000	0.000
N/A MRSP 8	0.000	0.135	0.000
N/A MRSP Evaluation Pending	0.000	0.000	0.000
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000
With Agreements MRSP 2	14.313	0.000	11.620
With Agreements MRSP 3	0.000	0.000	0.000
With Agreements MRSP 4	0.000	0.000	1.017
With Agreements MRSP 5	1.382	0.000	1.420
With Agreements MRSP 6	0.413	0.000	0.000
With Agreements MRSP 7	0.000	0.000	0.000
With Agreements MRSP 8	0.000	0.000	0.125
With Agreements MRSP Evaluation Pending	0.204	0.000	0.000
Total Interim Actions	16.312	16.857	14.182

UNCLASSIFIED

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Environmental Restoration			
<u>Munitions Response</u>			
Remedial Designs			
Sites	3	14	15
N/A MRSP 2	0.000	0.147	0.000
N/A MRSP 3	0.000	0.249	0.000
N/A MRSP 4	0.000	0.567	0.000
N/A MRSP 5	0.000	0.000	0.000
N/A MRSP 6	0.000	0.000	0.000
N/A MRSP 7	0.000	0.000	0.000
N/A MRSP 8	0.000	0.051	0.000
N/A MRSP Evaluation Pending	0.000	0.000	0.000
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000
With Agreements MRSP 2	0.000	0.000	0.188
With Agreements MRSP 3	0.249	0.000	0.793
With Agreements MRSP 4	0.000	0.000	0.263
With Agreements MRSP 5	0.000	0.000	0.043
With Agreements MRSP 6	0.000	0.000	0.203
With Agreements MRSP 7	0.000	0.000	0.000
With Agreements MRSP 8	0.000	0.000	0.000
With Agreements MRSP Evaluation Pending	0.000	0.000	0.000
With Agreements MRSP No Longer Required	0.000	0.000	0.000

Print Date: 3/15/2013

UNCLASSIFIED

Budget Position: PB2014

Latest Data Update: 3/14/2013

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Environmental Restoration			
<u>Munitions Response</u>			
Total Remedial Designs	0.249	1.014	1.490

UNCLASSIFIED

UNCLASSIFIED

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Environmental Restoration			
<u>Munitions Response</u>			
Remedial Action Construction			
Sites	3	19	14
N/A MRSP 2	0.000	1.309	0.000
N/A MRSP 3	0.000	7.260	0.000
N/A MRSP 4	0.000	1.365	0.000
N/A MRSP 5	0.000	0.045	0.000
N/A MRSP 6	0.000	0.000	0.000
N/A MRSP 7	0.000	0.000	0.000
N/A MRSP 8	0.000	0.089	0.000
N/A MRSP Evaluation Pending	0.000	0.000	0.000
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000
With Agreements MRSP 2	0.000	0.000	2.458
With Agreements MRSP 3	2.680	0.000	8.133
With Agreements MRSP 4	0.000	0.000	0.129
With Agreements MRSP 5	0.000	0.000	0.129
With Agreements MRSP 6	0.000	0.000	0.434
With Agreements MRSP 7	0.000	0.000	0.000
With Agreements MRSP 8	0.000	0.000	0.092
With Agreements MRSP Evaluation Pending	0.000	0.000	0.000
With Agreements MRSP No Longer Required	0.000	0.000	0.000

UNCLASSIFIED

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Environmental Restoration			
<u>Munitions Response</u>			
Total Remedial Action Construction	2.680	10.068	11.375
Remedial Action Operations			
Sites	0	1	0
N/A MRSPP 2	0.000	0.000	0.000
N/A MRSPP 3	0.000	0.051	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
Total Remedial Action Operations	0.000	0.051	0.000

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Environmental Restoration			
<u>Munitions Response</u>			
Long Term Management			
Sites	3	4	9
N/A MRSP 2	0.000	0.000	0.000
N/A MRSP 3	0.000	0.000	0.000
N/A MRSP 4	0.000	0.000	0.000
N/A MRSP 5	0.000	0.000	0.000
N/A MRSP 6	0.000	0.000	0.000
N/A MRSP 7	0.000	0.000	0.000
N/A MRSP 8	0.000	0.000	0.000
N/A MRSP Evaluation Pending	0.000	0.000	0.000
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.311	0.000
With Agreements MRSP 2	0.000	0.000	0.000
With Agreements MRSP 3	0.000	0.000	0.000
With Agreements MRSP 4	0.005	0.000	0.143
With Agreements MRSP 5	0.000	0.000	0.028
With Agreements MRSP 6	0.000	0.000	0.005
With Agreements MRSP 7	0.000	0.000	0.000
With Agreements MRSP 8	0.000	0.000	0.000
With Agreements MRSP Evaluation Pending	0.000	0.000	0.050
With Agreements MRSP No Longer Required	0.210	0.000	0.099

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Environmental Restoration			
<u>Munitions Response</u>			
Total Long Term Management	0.215	0.311	0.325
Total Munitions Response			
Sites	99	183	96
Funding	48.814	53.454	53.394
Total Environmental Restoration			
Sites	782	1414	854
Funding (Part 2)	248.667	253.133	258.312
Total Environmental Restoration Funding (Part 1)	59.395	57.461	57.791
Total Environmental Restoration Funding (Parts 1 & 2)	308.062	310.594	316.103

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
BRAC 2005			
<u>IRP</u>			
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
Total Assessments	0.000	0.000	0.000
Analysis/Investigation			
Sites	10	3	0
Without Reuse High Relative Risk	0.926	0.102	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	2.033	0.000	0.000
Total Analysis/Investigation	2.959	0.102	0.000

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
BRAC 2005			
<u>IRP</u>			
Interim Actions			
Sites	5	1	0
Without Reuse High Relative Risk	9.784	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	0.716	0.000	0.000
Total Interim Actions	10.500	0.000	0.000
Remedial Designs			
Sites	3	2	0
Without Reuse High Relative Risk	0.670	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
Total Remedial Designs	0.670	0.000	0.000

UNCLASSIFIED

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
BRAC 2005			
<u>IRP</u>			
Remedial Action Construction			
Sites	9	8	0
Without Reuse High Relative Risk	4.299	0.387	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
Total Remedial Action Construction	4.299	0.387	0.000
Remedial Action Operations			
Sites	10	10	0
Without Reuse	0.721	1.015	0.000
Total Remedial Action Operations	0.721	1.015	0.000
Long Term Management			
Sites	7	6	0
Without Reuse	1.948	0.047	0.000
Total Long Term Management	1.948	0.047	0.000
Total IRP			
Sites	44	30	0
Funding	21.097	1.551	0.000

UNCLASSIFIED

UNCLASSIFIED

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
BRAC 2005			
<u>Munitions Response</u>			
Assessments			
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
Without Reuse MRSPP 4	0.000	0.000	0.000
Without Reuse MRSPP 5	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
Total Assessments	0.000	0.000	0.000
Analysis/Investigation			
Sites	5	4	0
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
Without Reuse MRSPP 4	2.575	1.339	0.000
Without Reuse MRSPP 5	1.323	0.000	0.000
Without Reuse MRSPP 6	0.420	1.264	0.000
Without Reuse MRSPP 8	0.000	0.000	0.000
Total Analysis/Investigation	4.318	2.603	0.000

UNCLASSIFIED

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
BRAC 2005			
<u>Munitions Response</u>			
Interim Actions			
Sites	4	1	0
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
Without Reuse MRSPP 4	4.085	0.000	0.000
Without Reuse MRSPP 5	0.451	0.000	0.000
Without Reuse MRSPP 6	0.000	0.000	0.000
Without Reuse MRSPP 8	0.000	0.000	0.000
Total Interim Actions	4.536	0.000	0.000
Remedial Designs			
Sites	1	1	0
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
Without Reuse MRSPP 4	0.126	0.240	0.000
Without Reuse MRSPP 5	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
Total Remedial Designs	0.126	0.240	0.000

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
BRAC 2005			
<u>Munitions Response</u>			
Remedial Action Construction			
Sites	3	1	0
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000
Without Reuse MRSP 4	0.000	1.933	0.000
Without Reuse MRSP 5	0.000	0.000	0.000
Without Reuse MRSP 6	1.545	0.000	0.000
Without Reuse MRSP 8	0.000	0.000	0.000
Total Remedial Action Construction	1.545	1.933	0.000
Remedial Action Operations			
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000
Without Reuse MRSP 4	0.000	0.000	0.000
Without Reuse MRSP 5	0.000	0.000	0.000
Without Reuse MRSP 6	0.000	0.000	0.000
Without Reuse MRSP 8	0.000	0.000	0.000
Total Remedial Action Operations	0.000	0.000	0.000

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
BRAC 2005			
<u>Munitions Response</u>			
Long Term Management			
Sites	3	3	0
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000
Without Reuse MRSP 4	0.000	0.263	0.000
Without Reuse MRSP 5	0.000	0.000	0.000
Without Reuse MRSP 6	0.000	0.000	0.000
Without Reuse MRSP 8	0.000	0.000	0.000
Total Long Term Management	0.000	0.263	0.000
Total Munitions Response			
Sites	16	10	0
Funding	10.525	5.039	0.000
 <u>COMPLIANCE</u>			
COMPLIANCE			
Clean-up	0.000	0.000	0.000
Total	0.000	0.000	0.000
Total COMPLIANCE			
Sites	0	0	0
Funding	0.000	0.000	0.000

UNCLASSIFIED

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
BRAC 2005			
Total BRAC 2005			
Sites	60	40	0
Funding (Part 2)	31.622	6.590	0.000
Total BRAC 2005 Funding (Part 1)	11.764	6.582	0.000
Total BRAC 2005 Funding (Parts 1 & 2)	43.386	13.172	0.000

UNCLASSIFIED

UNCLASSIFIED

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Legacy BRAC			
<u>IRP</u>			
Assessments			
Sites	3	0	2
With Reuse High Relative Risk	0.000	0.000	0.000
With Reuse Low Relative Risk	0.000	0.000	0.000
With Reuse Medium Relative Risk	0.000	0.000	0.000
With Reuse Not Evaluated Relative Risk	0.873	0.000	0.000
Total Assessments	0.873	0.000	0.000
Analysis/Investigation			
Sites	57	26	33
With Reuse High Relative Risk	2.798	2.079	0.696
With Reuse Low Relative Risk	2.183	0.600	0.000
With Reuse Medium Relative Risk	0.066	0.000	0.000
With Reuse Not Evaluated Relative Risk	1.883	1.485	0.892
Total Analysis/Investigation	6.930	4.164	1.588

UNCLASSIFIED

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Legacy BRAC			
<u>IRP</u>			
Interim Actions			
Sites	17	9	11
With Reuse High Relative Risk	5.022	4.388	5.077
With Reuse Low Relative Risk	0.000	0.000	0.000
With Reuse Medium Relative Risk	0.030	2.500	2.000
With Reuse Not Evaluated Relative Risk	8.477	0.000	0.100
Total Interim Actions	13.529	6.888	7.177
Remedial Designs			
Sites	50	37	26
With Reuse High Relative Risk	0.514	1.606	0.432
With Reuse Low Relative Risk	0.543	0.575	0.234
With Reuse Medium Relative Risk	1.164	0.000	0.000
With Reuse Not Evaluated Relative Risk	0.000	0.133	0.160
Total Remedial Designs	2.221	2.314	0.826

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Legacy BRAC			
<u>IRP</u>			
Remedial Action Construction			
Sites	82	63	61
With Reuse High Relative Risk	86.236	26.811	35.345
With Reuse Low Relative Risk	3.577	2.863	1.368
With Reuse Medium Relative Risk	20.878	22.184	18.527
With Reuse Not Evaluated Relative Risk	3.113	4.141	4.113
Total Remedial Action Construction	113.804	55.999	59.353
Remedial Action Operations			
Sites	86	67	89
Clean-up	11.053	16.690	12.996
Total Remedial Action Operations	11.053	16.690	12.996
Long Term Management			
Sites	102	102	105
Clean-up	5.626	8.261	11.740
Total Long Term Management	5.626	8.261	11.740
Total IRP			
Sites	397	304	327
Funding	154.036	94.316	93.680

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Legacy BRAC			
<u>Munitions Response</u>			
Assessments			
Sites	0	0	0
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 7	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
Total Assessments	0.000	0.000	0.000
Analysis/Investigation			
Sites	11	8	12
With Reuse MRSPP 3	1.734	0.635	0.565
With Reuse MRSPP 4	4.058	1.845	1.542
With Reuse MRSPP 5	0.393	0.000	0.000
With Reuse MRSPP 7	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
Total Analysis/Investigation	6.185	2.480	2.107

UNCLASSIFIED

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Legacy BRAC			
<u>Munitions Response</u>			
Interim Actions			
Sites	4	3	5
With Reuse MRSPP 3	0.000	1.175	0.000
With Reuse MRSPP 4	1.691	0.000	0.517
With Reuse MRSPP 5	0.209	0.000	0.000
With Reuse MRSPP 7	0.000	0.000	0.000
With Reuse MRSPP Evaluation Pending	0.000	0.046	0.000
With Reuse MRSPP No Longer Required	0.000	0.000	0.000
Without Reuse MRSPP 6	0.000	0.000	0.308
Total Interim Actions	1.900	1.221	0.825
Remedial Designs			
Sites	7	7	7
With Reuse MRSPP 3	0.000	0.065	0.290
With Reuse MRSPP 4	0.000	0.000	0.000
With Reuse MRSPP 5	0.000	0.000	0.000
With Reuse MRSPP 7	0.000	0.293	0.000
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
With Reuse MRSPP No Longer Required	0.000	0.070	0.000
Total Remedial Designs	0.000	0.428	0.290

UNCLASSIFIED

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Legacy BRAC			
<u>Munitions Response</u>			
Remedial Action Construction			
Sites	9	8	10
With Reuse MRSPP 3	14.721	0.235	10.577
With Reuse MRSPP 4	0.000	4.740	0.343
With Reuse MRSPP 5	0.000	0.000	0.000
With Reuse MRSPP 7	0.000	3.436	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
Total Remedial Action Construction	14.721	8.411	10.920
Remedial Action Operations			
Sites	0	1	0
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 7	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
Total Remedial Action Operations	0.000	0.000	0.000

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Legacy BRAC			
<u>Munitions Response</u>			
Long Term Management			
Sites	12	11	15
With Reuse MRSPP 3	0.000	0.292	0.036
With Reuse MRSPP 4	0.000	0.009	0.158
With Reuse MRSPP 5	0.000	0.000	0.000
With Reuse MRSPP 7	0.000	0.000	0.000
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
With Reuse MRSPP No Longer Required	0.140	0.000	0.000
Total Long Term Management	0.140	0.301	0.194
Total Munitions Response			
Sites	43	38	49
Funding	22.946	12.841	14.336
 <u>COMPLIANCE</u>			
COMPLIANCE			
Clean-up	3.576	0.710	0.511
Total	3.576	0.710	0.511
 Total COMPLIANCE			
Sites	0	0	0
Funding	3.576	0.710	0.511

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Legacy BRAC			
Total Legacy BRAC			
Sites	440	342	376
Funding (Part 2)	180.558	107.867	108.527
Total Legacy BRAC Funding (Part 1)	26.491	21.668	21.616
Total Legacy BRAC Funding (Parts 1 & 2)	207.049	129.535	130.143

UNCLASSIFIED

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 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
DERA			
High Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	960	980	1041
Total Number of DERA IRP Sites	1075	1075	1075
Percent of DERA IRP Sites Cleaned Up	89%	91%	97%
Goal for Sites	-%	-%	-%
Medium Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	580	611	658
Total Number of DERA IRP Sites	671	671	671
Percent of DERA IRP Sites Cleaned Up	86%	91%	98%
Goal for Sites	-%	-%	-%
Low Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	1946	1982	2082
Total Number of DERA IRP Sites	2093	2093	2093
Percent of DERA IRP Sites Cleaned Up	93%	95%	99%
Goal for Sites	-%	-%	100%

UNCLASSIFIED

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 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
DERA			
Preliminary Assessment			
Total Number of DERA MR Sites with Phase Completion	353	359	362
Total Number of DERA MR Sites	371	371	371
Percent of DERA MR Sites with Phase Completion	95%	97%	98%
Goal for Sites	-%	-%	-%
Site Inspection			
Total Number of DERA MR Sites with Phase Completion	340	351	358
Total Number of DERA MR Sites	371	371	371
Percent of DERA MR Sites with Phase Completion	92%	95%	96%
Goal for Sites	- %	-%	-%

UNCLASSIFIED

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 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Legacy BRAC			
Total Number of Legacy BRAC IRP Sites Cleaned Up	853	890	954
Total Number of Legacy BRAC IRP Sites	1097	1097	1097
Percent of Legacy BRAC IRP Sites Cleaned Up	78%	81%	87%
Goal for Sites	-%	-%	-%
Total Number of Legacy BRAC MR Sites Cleaned Up	10	11	14
Total Number of Legacy BRAC MR Sites	26	26	26
Percent of Legacy BRAC MR Sites Cleaned Up	38%	42%	54%
Goal for Installations	-%	-%	-%
Total Number of Legacy BRAC Installations Cleaned Up	1	1	2
Total Number of Legacy BRAC Installations	58	58	58
Percent of Legacy BRAC Installations Cleaned Up	2%	2%	3%

UNCLASSIFIED

UNCLASSIFIED

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 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
BRAC 2005			
Total Number of BRAC 2005 IRP Sites Cleaned Up	8	10	10
Total Number of BRAC 2005 IRP Sites	32	32	32
Percent of BRAC 2005 IRP Sites Cleaned Up	25%	31%	31%
Goal for Sites	-%	-%	-%
Total Number of BRAC 2005 MR Sites Cleaned Up	5	5	5
Total Number of BRAC 2005 MR Sites	12	12	12
Percent of BRAC 2005 MR Sites Cleaned Up	42%	42%	42%
Goal for Installations	-%	-%	-%
Total Number of BRAC 2005 Installations Cleaned Up	0	0	0
Total Number of BRAC 2005 Installations	4	4	4
Percent of BRAC 2005 Installations Cleaned Up	-%	-%	-%

UNCLASSIFIED

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

(Number in Actuals)

DoD Summary

DERA IRP Goals	Legacy BRAC IRP Goal
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	BRAC 2005 IRP Goal
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)	Legacy BRAC MMRP Goal
DERA MMRP Goals	100% Sites RIP/RC by the end of FY 2009
100% Sites completed PA or equivalent by end of FY 2007	BRAC 2005 MMRP Goal
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	

**INTENTIONALLY
BLANK**

Print Date: 3/15/2013

UNCLASSIFIED

Budget Position: PB2014

Latest Data Update: 3/13/2013

PB28A Environmental Technology - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
APPROPRIATION TOTALS			
RDT&E, NAVY			
Cleanup	0.400	0.250	0.302
Compliance	29.352	25.754	27.457
Pollution Prevention	12.313	15.507	11.006
Unexploded Ordnance	0.360	0.800	0.315
Total	42.425	42.311	39.080
Grand Total	42.425	42.311	39.080

UNCLASSIFIED

Print Date: 3/15/2013

UNCLASSIFIED

Budget Position: PB2014

Latest Data Update: 3/13/2013

PB28A Environmental Technology - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
ENVIRONMENTAL PROGRAM TOTALS			
Cleanup	0.400	0.250	0.302
Compliance	29.352	25.754	27.457
Pollution Prevention	12.313	15.507	11.006
Unexploded Ordnance	0.360	0.800	0.315
Grand Total	42.425	42.311	39.080

UNCLASSIFIED

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

(Current \$ Millions - Inventory in Eaches)

Department of the Navy, Active

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Domestic</u>			
Range Assessments			
Environmental Range Assessments			
O&M	11.902	13.190	6.624
Other Range Assessment Costs			
O&M	2.619	0.456	2.044
Range Inventory			
# of Ranges	22	20	20
# 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
Range Response Actions			
All Environmental Range Response Actions			
O&M	5.969	6.872	6.158
Range Sustainment Actions			
Other Sustainment Actions			
O&M	9.991	6.687	7.271

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

MIL CON	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	13.341	0.000	0.000
Total Compliance	13.341	0.000	0.000
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
Clean Air Act	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000
Total Domestic	13.341	0.000	0.000
 Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	13.341	0.000	0.000
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	13.341	0.000	0.000
 Location Totals			
Domestic	13.341	0.000	0.000
Foreign	0.000	0.000	0.000
Total	13.341	0.000	0.000

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.836	0.705	0.797
RCRA D-Solid Waste	1.342	1.130	0.841
RCRA I-Underground Storage Tanks	0.835	0.958	0.748
Clean Air Act	6.401	6.042	5.743
Clean Water Act	14.418	13.788	12.988
Planning	6.486	7.778	9.838
Safe Drinking Water Act	1.688	1.352	1.035
Other Compliance Non-Recurring	10.895	11.122	13.516
Total Compliance Non-Recurring	42.901	42.875	45.506
<u>Recurring-Class 0</u>			
Manpower	106.016	116.109	105.176
Education & Training	5.462	2.999	4.477
Sub-Total Personnel	111.478	119.108	109.653
Permits & Fees	4.200	4.499	15.403
Sampling, Analysis & Monitoring	5.192	4.933	4.359
Waste Disposal	25.143	26.665	25.667
Other Compliance Recurring	64.539	51.951	63.502
Sub-Total Fees	99.074	88.048	108.931
Total Compliance Recurring	210.552	207.156	218.584
Total Compliance	253.453	250.031	264.090

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
OPR & MAINT			
Active (Continued)			
<u>Domestic</u> (Continued)			
Pollution Prevention			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	4.936	0.999	1.143
Total Pollution Prevention	4.936	0.999	1.143
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	3.485	3.314	9.401
Wetlands	2.363	1.437	0.921
Other Natural Resources Non-Recurring	13.532	3.590	3.085
Historical & Cultural Resources	14.972	4.248	4.299
Total Conservation Non-Recurring	34.352	12.589	17.706
<u>Recurring-Class 0</u>			
Manpower	1.859	3.382	1.901
Education & Training	0.088	0.089	0.088
Sub-Total Personnel	1.947	3.471	1.989
Conservation Recurring	33.286	29.112	32.419
Total Conservation	69.585	45.172	52.114
Total Domestic	327.974	296.202	317.347
<u>Foreign</u>			

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active (Continued)			
<u>Foreign</u> (Continued)			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.183	0.322	0.090
RCRA D-Solid Waste	0.317	0.363	0.327
RCRA I-Underground Storage Tanks	0.481	0.290	1.038
Clean Air Act	0.398	0.365	0.264
Clean Water Act	1.526	1.659	0.354
Safe Drinking Water Act	0.659	0.759	1.644
Other Compliance Non-Recurring	0.308	0.356	1.462
Total Compliance Non-Recurring	3.872	4.114	5.179
<u>Recurring-Class 0</u>			
Manpower	6.340	6.297	6.069
Education & Training	0.282	0.465	0.425
Sub-Total Personnel	6.622	6.762	6.494
Permits & Fees	0.157	0.165	0.143
Sampling, Analysis & Monitoring	1.106	1.183	1.125
Waste Disposal	2.151	2.713	2.185
Other Compliance Recurring	3.159	3.879	5.456
Sub-Total Fees	6.573	7.940	8.909
Total Compliance Recurring	13.195	14.702	15.403
Total Compliance	17.067	18.816	20.582

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active (Continued)			
<u>Foreign</u> (Continued)			
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.650	0.188	0.155
Other Natural Resources Non-Recurring	0.145	0.287	0.156
Total Conservation Non-Recurring	0.795	0.475	0.311
<u>Recurring-Class 0</u>			
Conservation Recurring	0.684	0.464	0.201
Total Conservation	1.479	0.939	0.512
Total Foreign	18.546	19.755	21.094
 Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	270.520	268.847	284.672
Pollution Prevention	4.936	0.999	1.143
Conservation	71.064	46.111	52.626
Total	346.520	315.957	338.441
 Location Totals			
Domestic	327.974	296.202	317.347
Foreign	18.546	19.755	21.094
Total	346.520	315.957	338.441

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Reserve			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.016	0.016	0.016
Other Compliance Non-Recurring	0.077	0.042	0.041
Total Compliance Non-Recurring	0.093	0.058	0.057
<u>Recurring-Class 0</u>			
Manpower	2.166	2.178	2.181
Education & Training	0.083	0.084	0.085
Sub-Total Personnel	2.249	2.262	2.266
Waste Disposal	0.686	0.683	0.685
Other Compliance Recurring	0.658	0.716	0.772
Sub-Total Fees	1.344	1.399	1.457
Total Compliance Recurring	3.593	3.661	3.723
Total Compliance	3.686	3.719	3.780
Conservation			
<u>Non Recurring-Class I/II</u>			
Other Natural Resources Non-Recurring	0.201	0.020	0.020
Historical & Cultural Resources	0.214	0.125	0.126
Total Conservation Non-Recurring	0.415	0.145	0.146
<u>Recurring-Class 0</u>			
Conservation Recurring	0.045	0.048	0.049
Total Conservation	0.460	0.193	0.195

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Reserve (Continued)			
Total Domestic	4.146	3.912	3.975
 Reserve (Summary)			
Environmental Activity Cost Type Totals			
Compliance	3.686	3.719	3.780
Pollution Prevention	0.000	0.000	0.000
Conservation	0.460	0.193	0.195
Total	4.146	3.912	3.975
 Location Totals			
Domestic	4.146	3.912	3.975
Foreign	0.000	0.000	0.000
Total	4.146	3.912	3.975

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

PROCUREMENT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Air Act	14.512	14.462	13.470
Clean Water Act	6.763	7.383	5.375
Other Compliance Non-Recurring	1.236	0.000	0.000
Total Compliance Non-Recurring	22.511	21.845	18.845
<u>Recurring-Class 0</u>			
Other Compliance Recurring	10.344	12.325	13.290
Sub-Total Fees	10.344	12.325	13.290
Total Compliance	32.855	34.170	32.135
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
Other Pollution Prevention Non-Recurring	0.858	0.000	0.000
Total Pollution Prevention	0.858	0.000	0.000
Total Domestic	33.713	34.170	32.135
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	1.857	1.885	1.155
Total Compliance	1.857	1.885	1.155
Total Foreign	1.857	1.885	1.155

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

PROCUREMENT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	34.712	36.055	33.290
Pollution Prevention	0.858	0.000	0.000
Conservation	0.000	0.000	0.000
Total	35.570	36.055	33.290
Location Totals			
Domestic	33.713	34.170	32.135
Foreign	1.857	1.885	1.155
Total	35.570	36.055	33.290
Total			
Domestic	33.713	34.170	32.135
Foreign	1.857	1.885	1.155
Total	35.570	36.055	33.290

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

RDT&E	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.823	0.841	0.856
RCRA I-Underground Storage Tanks	0.010	0.010	0.010
Clean Air Act	0.673	0.726	0.656
Clean Water Act	0.377	0.386	0.386
Planning	0.305	0.307	0.315
Safe Drinking Water Act	0.293	0.305	0.305
Other Compliance Non-Recurring	0.168	0.170	0.170
Total Compliance Non-Recurring	2.649	2.745	2.698
Total Compliance	2.649	2.745	2.698
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.142	0.153	0.153
Historical & Cultural Resources	0.173	0.242	0.154
Total Conservation Non-Recurring	0.315	0.395	0.307
Total Conservation	0.315	0.395	0.307
Total Domestic	2.964	3.140	3.005
<u>Foreign</u>			

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

RDT&E	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active (Continued)			
<u>Foreign</u> (Continued)			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA D-Solid Waste	0.005	0.005	0.005
Safe Drinking Water Act	0.014	0.014	0.014
Other Compliance Non-Recurring	0.040	0.000	0.000
Total Compliance Non-Recurring	0.059	0.019	0.019
<u>Recurring-Class 0</u>			
Manpower	0.250	0.258	0.258
Education & Training	0.050	0.050	0.050
Sub-Total Personnel	0.300	0.308	0.308
Sampling, Analysis & Monitoring	0.091	0.093	0.093
Waste Disposal	0.607	0.642	0.642
Other Compliance Recurring	0.201	0.206	0.206
Sub-Total Fees	0.899	0.941	0.941
Total Compliance Recurring	1.199	1.249	1.249
Total Compliance	1.258	1.268	1.268
Pollution Prevention			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.018	0.019	0.019
Total Pollution Prevention	0.018	0.019	0.019

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

RDT&E	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active (Continued)			
<u>Foreign</u> (Continued)			
Conservation			
<u>Recurring-Class 0</u>			
Conservation Recurring	0.016	0.017	0.017
Total Conservation	0.016	0.017	0.017
Total Foreign	1.292	1.304	1.304
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	3.907	4.013	3.966
Pollution Prevention	0.018	0.019	0.019
Conservation	0.331	0.412	0.324
Total	4.256	4.444	4.309
Location Totals			
Domestic	2.964	3.140	3.005
Foreign	1.292	1.304	1.304
Total	4.256	4.444	4.309

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

REV & MGT FNDS	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.918	2.641	2.494
RCRA D-Solid Waste	0.279	0.271	0.276
RCRA I-Underground Storage Tanks	1.608	1.692	1.652
Clean Air Act	0.514	0.521	0.259
Clean Water Act	0.523	1.175	1.190
Planning	1.975	2.326	2.059
Safe Drinking Water Act	0.406	0.152	0.150
Other Compliance Non-Recurring	0.667	3.149	3.155
Total Compliance Non-Recurring	6.890	11.927	11.235
<u>Recurring-Class 0</u>			
Manpower	25.575	24.272	25.169
Education & Training	0.541	0.755	0.747
Sub-Total Personnel	26.116	25.027	25.916
Permits & Fees	0.900	1.231	1.022
Sampling, Analysis & Monitoring	7.312	7.292	7.161
Waste Disposal	18.662	17.376	17.491
Other Compliance Recurring	12.105	12.572	13.277
Sub-Total Fees	38.979	38.471	38.951
Total Compliance Recurring	65.095	63.498	64.866
Total Compliance	71.985	75.425	76.101

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

REV & MGT FNDS	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active (Continued)			
<u>Domestic</u> (Continued)			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.023	0.054	0.056
RCRA D-Solid Waste	0.000	0.010	0.010
Clean Water Act	0.926	0.945	0.964
Hazardous Material Reduction	0.252	0.259	0.264
Other Pollution Prevention Non-Recurring	0.021	0.022	0.022
Safe Drinking Water Act	0.000	0.026	0.000
Total Pollution Prevention Non-Recurring	1.222	1.316	1.316
<u>Recurring-Class 0</u>			
Manpower	0.176	0.327	0.414
Education & Training	0.005	0.005	0.005
Sub-Total Personnel	0.181	0.332	0.419
Pollution Prevention Recurring	4.319	3.777	3.736
Total Pollution Prevention	5.722	5.425	5.471

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

REV & MGT FNDS	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active (Continued)			
<u>Domestic</u> (Continued)			
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.000	0.004	0.004
Wetlands	0.236	0.260	0.252
Other Natural Resources Non-Recurring	1.380	0.365	1.693
Historical & Cultural Resources	0.693	0.178	0.282
Total Conservation Non-Recurring	2.309	0.807	2.231
<u>Recurring-Class 0</u>			
Manpower	0.005	0.047	0.040
Sub-Total Personnel	0.005	0.047	0.040
Conservation Recurring	1.153	0.953	0.810
Total Conservation	3.467	1.807	3.081
Total Domestic	81.174	82.657	84.653
<u>Foreign</u>			

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

REV & MGT FNDS	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active (Continued)			
<u>Foreign</u> (Continued)			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	2.618	3.537	3.597
RCRA D-Solid Waste	0.005	0.005	0.005
RCRA I-Underground Storage Tanks	0.015	0.015	0.015
Clean Air Act	0.009	0.009	0.009
Clean Water Act	0.012	0.013	0.013
Planning	0.041	0.042	0.042
Safe Drinking Water Act	0.010	0.010	0.010
Other Compliance Non-Recurring	0.079	0.080	0.081
Total Compliance Non-Recurring	2.789	3.711	3.772
<u>Recurring-Class 0</u>			
Manpower	1.027	0.441	0.444
Education & Training	0.026	0.066	0.067
Sub-Total Personnel	1.053	0.507	0.511
Permits & Fees	0.006	0.006	0.006
Sampling, Analysis & Monitoring	0.834	0.640	0.651
Waste Disposal	0.065	0.067	0.068
Other Compliance Recurring	0.076	0.078	0.080
Sub-Total Fees	0.981	0.791	0.805
Total Compliance Recurring	2.034	1.298	1.316
Total Compliance	4.823	5.009	5.088

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

REV & MGT FNDS	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active (Continued)			
<u>Foreign</u> (Continued)			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
Hazardous Material Reduction	0.032	0.032	0.033
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.109	0.111	0.113
Total Pollution Prevention	0.141	0.143	0.146
Conservation			
<u>Non Recurring-Class I/II</u>			
Other Natural Resources Non-Recurring	0.003	0.003	0.004
Historical & Cultural Resources	0.007	0.007	0.007
Total Conservation Non-Recurring	0.010	0.010	0.011
Total Conservation	0.010	0.010	0.011
Total Foreign	4.974	5.162	5.245
 Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	76.808	80.434	81.189
Pollution Prevention	5.863	5.568	5.617
Conservation	3.477	1.817	3.092
Total	86.148	87.819	89.898

UNCLASSIFIED

Print Date: 3/15/2013

UNCLASSIFIED

Budget Position: PB2014

Latest Data Update: 3/14/2013

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Navy

REV & MGT FNDS

FY 2012

FY 2013

FY 2014

Location Totals

Domestic

81.174

82.657

84.653

Foreign

4.974

5.162

5.245

Total

86.148

87.819

89.898

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Summary

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Appropriation Totals			
MIL CON	13.341	0.000	0.000
OPR & MAINT	350.666	319.869	342.416
PROCUREMENT	35.570	36.055	33.290
RDT&E	4.256	4.444	4.309
REV & MGT FNDS	86.148	87.819	89.898
Total	489.981	448.187	469.913
Environmental Activity Cost Type Totals			
Compliance	402.974	393.068	406.897
Pollution Prevention	11.675	6.586	6.779
Conservation	75.332	48.533	56.237
Total	489.981	448.187	469.913
Location Totals			
Domestic	463.312	420.081	441.115
Foreign	26.669	28.106	28.798
Total	489.981	448.187	469.913

UNCLASSIFIED

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
SPARES AND REPAIR PARTS
(Dollars in Thousands)**

CONSUMABLES*	<u>FY 2012 1/</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY13/FY14 Change</u>
<u>Commodity</u>				
Ships	1,301,631	779,077	568,158	(210,919)
Aircraft Airframes	710,195	650,989	615,062	(35,927)
Aircraft Engines	473,634	433,992	410,041	(23,951)
Combat Vehicles & Equipment	260,345	94,658	84,929	(9,729)
Other				
Missiles/Weapons	7,887	7,718	8,910	1192
Communications Equipment	5,664	5,182	5,283	101
Other Miscellaneous	187,714	88,208	75,005	(13,203)
TOTAL	2,946,900	2,059,824	1,767,388	(292,436)

1/ FY 2012 actuals include supplemental.

*Includes ICC's 411, 412, 416, 417, 421, 422, 423, 424

DEPOT LEVEL REPAIRABLES (DLRs)**	<u>FY 2012 1/</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY13/FY14 Change</u>
<u>Commodity</u>				
Ships	461,554	365,910	257,262	(108,648)
Aircraft Airframes	1,465,271	1,439,539	1,455,720	16,181
Aircraft Engines	976,847	959,693	970,480	10,788
Combat Vehicles & Equipment	15,508	7,142	6,341	(801)
Other				
Missiles/Weapons	0	0	0	0
Communications Equipment	0	341	639	298
Other Miscellaneous	8,183	7,124	7,620	496
TOTAL	2,927,363	2,779,749	2,698,062	(81,687)

1/ FY 2012 actuals include supplemental.

**Includes ICC's 503, 505, 506

Aircraft airframes and engines repairables increase due to replenishing critical spare parts inventories for the F/A-18E/F Super Hornet.

The OP-31 has been revised to include only purchases of the Service Working Capital Funds and DLA. GSA and locally purchased supplies are excluded.

**INTENTIONALLY
BLANK**

**DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY
FY 2014 PRESIDENT'S BUDGET**

(\$ in Thousands)

FY 2012 FY 2013 FY 2014

(a) Explanation of leases
Attachment 1

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Attachment 1

(c) Actual Use of Revenue Generated from Rentals in Prior Year
(Data should be obtained from CNIC and the Marine Corp)

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

Total Department of the Navy	\$ 15,440.5	\$ 8,457.5	\$ 8,530.8
------------------------------	-------------	------------	------------

DEPARTMENT OF THE NAVY
PROCEEDS FROM TRANSFER OR DISPOSAL OF DEPARTMENT OF DEFENSE REAL PROPERTY
FY 2014 PRESIDENT'S BUDGET

(\$ in Thousands)

FY 2012 FY 2013 FY 2014

(a) Explanation of Transfer or Disposal Action
See Attachment 1

(b) Actual or Planned Use of Proceeds from Transfer or Disposal
See Attachment 1

Total Department of the Navy	\$	942.6	\$	3,023.5	\$	100.0
------------------------------	----	-------	----	---------	----	-------

**Department of the Navy
Naval Shipyards**

**Naval Shipyards
President's Budget 2014**

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 2012 through FY 2014. These activities and their locations are:

FY 2012 to FY 2014

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

Department of the Navy 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>09-11</u>	<u>3-Year Average</u>	<u>10-12</u>	<u>11-13</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
								<u>6%</u>	<u>6%</u>	<u>6%</u>
Working Capital Fund	0.0		0.0	0.0	0.0	0.0	0.0			
Appropriations	<u>3,973.2</u>		<u>4,146.7</u>	<u>4,113.7</u>	<u>351.9</u>	<u>247.7</u>	<u>288.8</u>			
Total	3,973.2		4,1436.7	4,113.7				238.4	241.5	246.8
Appropriated Funding										
Capital Equipment (OP,N)					48.2	48.5	32.6			
Expense Equipment					69.7	60.9	71.8			
Military Construction					88.2	32.7	87.7			
Sustainment, Restoration and Modernization*					<u>145.8</u>	<u>105.6</u>	<u>96.8</u>			
								<u>Budget Minus Percent</u>		
								<u>Difference</u>		
Total					351.9	247.7	288.8	113.5	6.2	42.0

*Sustainment, Restoration and Modernization does not include Sustainment in (FY12 – FY14)

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>2012</u>	<u>2013</u>	<u>2014</u>
Department of the Navy	730,342	658,290	652,890
Mission	714,617	631,838	637,714
Operation & Maintenance, Navy	714,617	631,838	637,714
Reimbursable	15,725	26,452	15,176
Operation & Maintenance, Navy (NAVSEA)	1,903	3,196	1,805
Shipbuilding & Conversion, Navy	27	137	28
Other Procurement, Navy	9,841	14,016	9,564
Other Department of Navy	3,954	9,103	3,779
Department of Defense	3,135	2,708	2,843
Other Orders	253	1,197	274
Other Federal Agencies	91	16	78
Foreign Military Sales	143	238	180
Other	19	943	16
Total	733,730	662,195	656,007

Department of the Navy Naval Shipyards

2. Performance Metrics (See glossary for definitions)

PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY METRICS

Item	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Unit Cost (\$ per manday)	882.39	984.59	906.38
Administrative efficiency	56.8%	48.1 %	52.7%
CNO Availabilities Complete	8	7	7
CNO Availabilities in process at end of FY	4	4	1
Homeported Aircraft Carriers Supported (non-depot)	0	0	0
Homeported Submarines Supported (non-depot)	18.5	18	19.5
Homeported Surface Ships Supported (non-depot)	11.5	10	10.5
Capacity Utilization Rate	104.0%	99.0%	99.0%

3. Performance Data (See glossary for definitions)

PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY (\$K)

Estimates (\$K)	<u>2012</u>	<u>2013</u>	<u>2014</u>
Direct Civilian Labor	308,309	288,040	288,025
Direct Military Labor	14,756	13,970	16,313
Direct Material	72,807	40,594	40,854
Direct Contracts	63,551	31,374	34,126
Other Direct Costs	9,386	4,642	5,604
Overhead Civilian Labor	188,835	193,371	182,119
Overhead Military Labor	18,780	20,954	21,625
Overhead Non-Labor	50,006	62,577	60,300
NMCI	7,300	6,673	7,041
Total	<u>733,730</u>	<u>662,195</u>	<u>656,007</u>

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2012 actual workload reflects a 6.6 percent increase above the FY 2012 estimate included in the FY 2013 President's Budget Estimate.

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Total Direct Mandays</u>	<u>706,972</u>	<u>677,443</u>	<u>675,867</u>
<u>Total Mission Mandays</u>	<u>671,370</u>	<u>625,728</u>	<u>646,368</u>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	-	-	-
Carriers	-	-	-
Submarines	427,829	343,858	342,460
Surface Ship	802	2,250	800
Inactivation Work	-	-	-
RMC (Non-Depot)	190,482	170,852	210,698
Other Productive Work (RATA)	52,257	108,768	92,410
<u>Total Reimbursable Mandays</u>	<u>35,602</u>	<u>51,715</u>	<u>29,499</u>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	-	-	-
Carriers	-	-	-
Submarines	19,342	38,316	18,963
Surface	-	-	-
Inactivation Work	-	-	-
RMC (Non-Depot)	1,183	2,540	-
Other Productive Work (RATA)	15,077	10,859	10,536
<u>Total Indirect Mandays</u>	<u>652,210</u>	<u>667,581</u>	<u>641,503</u>
Production and General Overhead	652,210	667,581	641,503
<u>Total Mandays</u>	<u>1,359,182</u>	<u>1,136,710</u>	<u>1,317,370</u>
Straight Time Mandays	1,243,294	1,065,945	1,252,153
Overtime Mandays	115,888	70,765	65,217

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>FY12</u>	<u>FY13</u>	<u>FY14</u>
Civilian End Strength	4,525	4,509	4,450
Military End Strength	449	471	486
Total Workforce	4,974	4,980	4,936

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>FY12</u>	<u>FY13</u>	<u>FY14</u>
First year apprentices	148	100	100
Second year apprentices	94	146	97
Third year apprentices	116	93	142
Fourth year apprentices	129	113	86
Total Workforce	487	452	425

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

\$K	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Apprentice Program Cost	6,687	7,023	6,879

**Department of the Navy
Naval Shipyards**

5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Base Operating Support (OMN)	16,284	15,250	17,467
Capital Equipment (OPN)	6,746	7,509	6,808
Facilities Sustainment, Restoration, & Modernization (OMN)	50,406	58,661	50,317
Military Construction (MILCON)	-	-	57,998
Total	73,436	81,420	132,590

PHNSY & IMF CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)

FY	Project Title	Cost (\$K)
2012	PURE WATER DELIVERY TRAILER	\$935
2012	HYDRAULIC POWER UNIT	\$850
2012	WIRELESS INITIATIVES – PHASE 2	\$2,700
2012	TELEPRESENCE COLLABORATION	\$2,261
FY Total		\$6,746
2013	SHAFT LATHE REBUILD	\$2,676
2013	PURE WATER DELIVERY TRAILER	\$1,000
2013	HYDROSTATIC PRESSURE TEST TANK	\$2,500
2013	CASCON #4	\$700
2013	GAS ANALYZER SYSTEM	\$633
FY Total		\$7,509
2014	HYDROSTATIC PRESSURE TEST TANK	\$2,500
2014	BALL SUPER FINISHER	\$1,400
2014	THREAD ROLLING - SMALL	\$650
2014	PURE WATER DELIVERY TRAILER	\$958
2014	WIRE EDM	\$500
2014	25 TON BRIDGE CRANE (B-6)	\$800
FY Total		\$6,808

**Department of the Navy
Naval Shipyards**

PEARL HARBOR NSY & IMF MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
	2012	0
	FY TOTAL	0
	2013	0
	FY TOTAL	0
SUBMARINE PRODUCTION SUPPORT FACILITY	2014	\$35,277
DRYDOCK #2 STARBOARD WATERFRONT FACILITY		\$22,721
	FY TOTAL	\$57,998

**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
FY09	SSN-0721	USS CHICAGO	03/01/09	09/01/10	10/01/09	11/10/11	EOH	245,186	19,072	257,374	16,139
FY10	SSN-0722	USS KEY WEST	06/01/10	04/01/12	07/29/10	07/29/12	EOH	259,971	35,930	241,250	18,314
FY11	SSN-0699	USS JACKSONVILLE	01/10/11	05/01/11	02/28/11	12/09/11	DSRA	41,233	609	72,837	53
FY11	SSN-0766	USS CHARLOTTE	08/01/11	11/10/11	09/06/11	03/15/12	DSRA	34,930	4,678	60,900	3,549
FY11	CG-0065	USS CHOSIN	01/19/11	07/13/11	01/19/11	03/16/12	DSRA	800	0	1,388	0
FY11	DDG-0070	USS HOPPER	10/13/10	12/15/10	cancelled	cancelled	DSRA	800	0	cancelled	cancelled
FY11	SSN-0705	USS CITY OF CORPUS CHRISTI	02/01/11	12/01/11	06/16/11	08/31/12	PIRA	95,116	66	123,706	7
FY11	CG-0073	USS PORT ROYAL	07/13/11	01/11/12	cancelled	cancelled	SRA	800	0	cancelled	cancelled
FY12	SSN-0763	USS SANTA FE	02/10/12	06/11/12	02/07/12	08/05/12	DSRA	37,951	1,711	59,315	3,054
FY12	SSN-0771	USS COLUMBIA	07/25/12	12/05/12	07/10/12	12/19/12	DSRA	27,983	1,055	55,006	2,049
FY12	SSN-0775	USS TEXAS	06/29/12	09/30/13	05/31/12	TBD	EDSR	187,518	33,783	TBD	TBD
FY12	SSN-0713	USS HOUSTON	03/01/12	08/01/12	02/08/12	08/15/12	PIRA	50,015	112	62,720	26
FY12	DDG-0070	USS HOPPER	06/15/12	09/26/12	08/06/12	12/18/12	DSRA	750	0	1,009	0
FY13	SSN-0724	USS LOUISVILLE	10/02/12	03/27/13	11/06/12	TBD	DSRA	50,604	1,272	TBD	TBD
FY13	SSN-0773	USS CHEYENNE	09/24/13	03/18/14	TBD	TBD	DSRA	50,532	739	TBD	TBD
FY13	DDG-0059	USS RUSSELL	01/09/13	06/26/13	TBD	TBD	EDSR	750	0	TBD	TBD
FY13	SSN-0762	USS COLUMBUS	01/15/13	03/31/13	10/12/12	12/19/12	CMAV	10,000	0	2,532	0
FY13	SSN-0772	USS GREENEVILLE	04/03/13	09/26/13	TBD	TBD	DSRA	50,532	1,920	TBD	TBD

**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
FY13	SSN-0715	USS BUFFALO	05/01/13	12/23/13	TBD	TBD	PIRA	74,458	330	TBD	TBD
FY13	SSN-0698	USS BREMERTON	08/08/13	12/19/13	TBD	TBD	DSRA	38,962	988	TBD	TBD
FY13	DDG-0090	USS CHAFEE	04/24/13	08/07/13	TBD	TBD	DSRA	750	0	TBD	TBD
FY13	FFG-0057	USS REUBEN JAMES	07/10/13	10/23/13	TBD	TBD	DSRA	750	0	TBD	TBD
FY14	SSN-0698	USS BREMERTON	10/17/13	03/03/14	TBD	TBD	DSRA	47,432	178	TBD	TBD
FY14	SSN-0770	USS TUCSON	04/10/14	09/30/14	TBD	TBD	DSRA	50,613	2,609	TBD	TBD
FY14	SSN-0758	USS ASHEVILLE	11/19/13	07/29/15	TBD	TBD	EOH	267,131	18,278	TBD	TBD
FY14	DDG-0093	USS CHUNG-HOON	04/16/14	07/30/14	TBD	TBD	DSRA	800	0	TBD	TBD
Maximum Percent Late			155.9%		Maximum Percent Over MD Budget			96.5%			
Average Percent Late			59.0%		Average Percent Over MD Budget			33.0%			

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>FY12</u>	<u>FY13</u>	<u>FY14</u>
Department of the Navy	1,567,969	1,458,389	1,567,092
Mission	1,327,063	1,190,721	1,221,812
Operation & Maintenance, Navy	1,327,063	1,190,721	1,221,812
Reimbursable	240,906	267,668	345,280
Operation & Maintenance, Navy (NAVSEA)	119,951	103,100	171,920
Shipbuilding & Conversion, Navy	921	3,542	1,320
Other Procurement, Navy	63,008	69,857	90,307
Other Department of Navy	57,026	91,169	81,733
Department of Defense	10	342	342
Other Orders	2,029	10,269	10,269
Other Federal Agencies	1,328	7,890	6,721
Foreign Military Sales	169	7	855
Other	532	2,372	2,693
Total	1,570,008	1,469,000	1,577,703

Department of the Navy Naval Shipyards

2. Performance Metrics (See glossary for definitions)

PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENCE FACILITY METRICS

Item	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Unit Cost (\$ per manday)	732.88	764.31	730.88
Administrative efficiency	65.5%	59.5%	65.4%
CNO Availabilities Complete	8	5	10
CNO Availabilities in process at end of FY	9	8	4
Homeported Aircraft Carriers Supported (non-depot)	3.5	3	2
Homeported Submarines Supported (non-depot)	13	13	13
Homeported Surface Ships Supported (non-depot)	5	5	4.5
Capacity Utilization Rate	119.7%	122.5%	127.7%

3. Performance Data (See glossary for definitions)

PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY (\$K)

Estimates (\$K)	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Direct Civilian Labor	758,675	744,590	817,636
Direct Military Labor	22,868	22,939	24,652
Direct Material	167,019	125,323	143,001
Direct Contracts	112,348	86,549	96,191
Other Direct Costs	64,682	37,275	55,380
Overhead Civilian Labor	317,598	326,053	316,412
Overhead Military Labor	20,279	20,343	21,862
Overhead Non-Labor	94,811	95,528	91,131
NMCI	11,728	10,400	11,438
Total	<u>1,570,008</u>	<u>1,469,000</u>	<u>1,577,703</u>

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2012 actual workload reflects a 1.0 percent decrease below the FY 2012 estimate included in the FY 2013 President's Budget Estimate.

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Total Direct Mandays</u>	<u>1,756,414</u>	<u>1,796,525</u>	<u>1,873,141</u>
<u>Total Mission Mandays</u>	<u>1,334,181</u>	<u>1,305,876</u>	<u>1,328,546</u>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)			
Carriers	483,191	386,475	414,676
Submarines	342,068	389,085	362,599
Surface	-	-	-
Inactivation Work	-	-	-
Regional Maintenance Center (Non-Depot)	265,232	302,667	304,750
Other Productive Work (RATA)	243,690	227,649	246,521
<u>Total Reimbursable Mandays</u>	<u>442,233</u>	<u>490,649</u>	<u>544,595</u>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	36,680	47,491	42,175
Carriers	89,813	88,310	72,777
Submarines	10,143	56,563	23,806
Surface	-	-	-
Inactivation Work	103,039	107,517	189,215
RMC (Non-Depot)	2,482	25,141	42,494
Other Productive Work (RATA)	180,076	165,627	174,128
<u>Total Indirect Mandays*</u>	<u>1,317,303</u>	<u>1,253,957</u>	<u>1,278,000</u>
Production and General Overhead	1,317,303	1,253,957	1,278,000
<u>Total Mandays</u>	<u>3,073,717</u>	<u>2,571,164</u>	<u>3,151,141</u>
Straight Time Mandays	2,813,818	2,356,797	2,954,391
Overtime Mandays	259,899	214,367*	196,750

* The Indirect Mandays in the FY13 President's Budget were understated.

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.

WORKFORCE			
Item	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Civilian End Strength	10,778	10,299	11,042
Military End Strength*	571	573	606
Total Workforce	11,349	10,872	11,648

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:

Item	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
First year apprentices	203	220	220
Second year apprentices	207	199	187
Third year apprentices	202	197	195
Fourth year apprentices	195	196	191
Total Workforce	807	812	793

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>FY12</u>	<u>FY13</u>	<u>FY14</u>
Apprentice Program Cost	10,200	10,700	10,700

*To be provided by NAVPERSCOM

Department of the Navy Naval Shipyards

5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Base Operating Support (OMN)	30,164	36,245	27,889
Capital Equipment (OPN)	20,130	31,700	10,655
Facilities Sustainment, Restoration, & Modernization (OMN)	63,124	85,312	89,305
Military Construction (MILCON)	13,341	0	18,189
Total	126,759	153,257	146,038

PSNSY & IMF CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)		
FY	Project Title	Cost (\$K)
2012	SSN 688 DEFUELING COMPLEX DESIGN	\$800
2012	DRYDOCK WASTEWATER TREATMENT SYS (DRY DOCK 1)	\$3,229
2012	CASCON COMMUNICATION SYSTEM	\$770
2012	CRANE, PORTAL (75 TON, PSNS NO.1)	\$8,632
2012	CRANE, OET 25/5 TON, B-431	\$830
2012	CNC GRINDER, UNIVERSAL	\$871
2012	NSA – WIRELESS PHASE 2	\$2,000
2012	TANK CLEANING VACUUM SYSTEM	\$1,270
2012	EFEM ATTACHED DOCUMENTS SERVER	\$432
2012	VERTICAL RECIPROCATING CONVEYOR	\$1,296
	FY Total	\$20,130
2013	SSN 688 DEFUELING COMPLEX	\$31,700
	FY Total	\$31,700
2014	CASCON COMMUNICATION SYSTEM	\$800
2014	60 TON DOCKSIDE CRANE REBUILD	\$2,099
2014	AURORA TEST SET	\$1,000
2014	HYDRAULIC UNIVERSAL TEST MACHINE	\$441
2014	LATHE, METAL SPINNING, CNC	\$1,218
2014	CRANE, HARBOR (44 TON PIERSIDE)	\$3,047

**Department of the Navy
Naval Shipyards**

2014	HVAC SKIDS, 12000 CFM	\$850
2014	CNC HORIZONTAL MACHINING CENTER	\$1,200
	FY Total	\$10,655

PUGET SOUND NSY & IMF MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
INTEGRATED DRY DOCK WATER TREATMENT FACILITY (PHASE 1)	2012	\$13,341
	FY TOTAL	\$13,341
	2013	\$0
	FY TOTAL	\$0
INTEGRATED DRY DOCK WATER TREATMENT SYSTEM (PHASE 2)	2014	\$18,189
	FY TOTAL	\$18,189

Department of the Navy Naval Shipyards

PUGET SOUND 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 Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
2009	SSN-0021	USS SEAWOLF	08/01/09	07/30/10	09/01/09	04/12/12	DMP	112,591	421	388,847	8,461
2009	SSN-0677	EX DRUM	12/01/08	05/30/10	10/01/09	11/30/11	RCD	0	34,237	0	45,041
2010	SSBN-0735	USS PENNSYLVANIA	01/09/10	04/09/12	01/09/10	09/27/12	ERO	384,025	86,272	418,407	78,683
2010	SSN-0688	USS LOS ANGELES	02/01/10	11/30/11	02/01/10	11/30/12	IA	0	59,598	0	165,526
2010	SSN-0692	EX OMAHA	10/01/09	11/30/11	09/30/10	11/30/12	RCD	0	22,292	0	48,967
2011	SSN-0693	EX CINCINNATI*	10/01/10	11/30/12	10/01/11	TBD	RCD	0	37,501	TBD	TBD
2011	CVN-0068	USS NIMITZ	01/11/11	12/16/11	01/11/11	03/09/12	S-DPIA	314,902	49,270	374,313	93,133
2011	CVN-0068	USS NIMITZ**	01/11/11	02/09/11			CIA3	11,088	0		
2012	SSN-0022	USS CONNECTICUT	05/01/12	02/01/14	07/19/12	TBD	DMP	302,158	33,481	TBD	TBD
2012	SSN-0696	EX NEW YORK CITY	10/01/11	11/30/13	10/01/11	TBD	RCD	0	37,500	TBD	TBD
2012	CVN-0072	USS ABRAHAM LINCOLN	10/03/11	11/03/11	10/18/11	11/18/11	CIA3	11,294	31	9,821	0
2012	CVN-0073	USS GEORGE WASHINGTON	01/09/12	05/07/12	01/10/12	05/08/12	SRA	66,386	6,094	75,259	7,829
2013	SSBN-00737	USS KENTUCKY	01/09/12	04/09/14	01/19/12	TBD	ERO	445,769	86,492	TBD	TBD
2012	CVN-0076	USS RONALD REAGAN***	01/23/12	02/21/12			CIA2	8,038	0		
2012	CVN-0076	USS RONALD REAGAN	01/23/12	12/17/12	01/23/12	TBD	DPIA2	271,067	84,116	TBD	TBD
2012	CVN-0074	USS JOHN C STENNIS	04/16/12	05/15/12	05/23/12	06/22/12	CIA2	7,420	16	7,420	0
2012	CVN-0068	USS NIMITZ	05/16/12	06/14/12	08/29/12	09/28/12	CIA3	9,164	0	9,821	0
2012	CVN-0070	USS CARL VINSON	06/20/12	12/20/12	08/01/12	TBD	PIA2	130,977	31,475	TBD	TBD
2013	SSN-0695	EX BIRMINGHAM	10/01/12	11/30/14	TBD	TBD	RCD	0	42,500	TBD	TBD
2013	SSN-0694	EX GROTON	10/01/12	11/30/13	TBD	TBD	RCD	0	37,501	TBD	TBD
2013	SSN-0704	EX BALTIMORE	10/01/12	11/30/14	TBD	TBD	RCD	0	42,500	TBD	TBD
2013	CVN-0073	USS GEORGE WASHINGTON	01/14/13	05/13/13	TBD	TBD	SRA	66,858	7,750	TBD	TBD
2013	CVN-0076	USS RONALD REAGAN	03/01/13	03/30/13	TBD	TBD	CIA2	6,841	0	TBD	TBD
2013	CVN-0074	USS JOHN C STENNIS	04/01/13	04/30/13	TBD	TBD	CIA2	7,752	0	TBD	TBD

Department of the Navy Naval Shipyards

FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
2013	CVN-0074	USS JOHN C STENNIS	04/01/13	03/01/14	TBD	TBD	DPIA3	328,434	95,729	TBD	TBD
2013	SSN 0023	USS JIMMY CARTER	06/07/13	11/12/13	TBD	TBD	DPMA	0	55,348	TBD	TBD
2014	CVN-0070	USS CARL VINSON	11/01/13	11/30/13	TBD	TBD	CIA2	6,832	0	TBD	TBD
2014	CVN-0073	USS GEORGE WASHINGTON	01/14/14	05/13/14	TBD	TBD	SRA	66,599	11,741	TBD	TBD
2014	SSBN-0739	USS NEBRASKA	01/23/14	04/24/16	TBD	TBD	ERO	448,334	88,245	TBD	TBD
2014	SSN-0021	USS SEAWOLF	02/15/14	04/12/14	TBD	TBD	DPMA	24,673	1,776	TBD	TBD
2014	CVN-0068	USS NIMITZ****	05/15/14	06/13/14			CIA3	8,784	0		
2014	CVN-0068	USS NIMITZ	05/15/14	02/14/15	TBD	TBD	DPIA3	271,671	42,263	TBD	TBD
2014	CVN-0074	USS JOHN STENNIS	06/02/14	07/01/14	TBD	TBD	CIA3	8,540	125	TBD	TBD
* USS CINCINNATI (FY11 RCD) deferred to FY12 ** USS NIMITZ (FY11 CIA3) combined with DPIA *** USS RONALD REAGAN (FY12 CIA2) combined with DPIA **** USS NIMITZ (FY14 CIA3) combined with DPIA											

Maximum Percent Late	162.8%	Maximum Percent Over MD Budget	251.6%
Average Percent Late	31.5%	Average Percent Over MD Budget	62.3%

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>FY12</u>	<u>FY13</u>	<u>FY14</u>
Department of the Navy	665,690	604,566	655,286
Direct	530,136	492,810	513,704
Operation & Maintenance, Navy*	530,136	492,810	513,704
Reimbursable	135,554	111,756	141,582
Operation & Maintenance, Navy (NAVSEA)	83,788	73,420	88,261
Shipbuilding & Conversion, Navy	97	618	101
Other Procurement, Navy	30,194	35,359	31,557
Other Department of Navy	21,475	2,359	21,663
Department of Defense	1,382	11,788	1,444
Other Orders	349	2,236	365
Other Federal Agencies	197	2,140	206
Foreign Military Sales	151	96	158
Other	1	0	1
Total	667,421	618,590	657,095

Department of the Navy Naval Shipyards

2. Performance Metrics (See glossary for definitions)

PORTSMOUTH NAVAL SHIPYARD METRICS

Item	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Unit Cost (\$ per manday)	889.20	845.23	805.27
Administrative efficiency	49.9%	52.7%	54.2%
CNO Availabilities Complete	5	4	3
CNO Availabilities in process at end of FY	4	4	3
Homeported Aircraft Carriers Supported (non-depot)	0	0	0
Homeported Submarines Supported (non-depot)	8	8	8
Homeported Surface Ships Supported (non-depot)	0	0	0
Capacity Utilization Rate	108.2%	105.1%	109.3%

3. Performance Data (See glossary for definitions)

PORTSMOUTH NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Direct Civilian Labor	283,855	284,885	298,281
Direct Military Labor	1,460	1,954	1,330
Direct Material	82,383	45,461	73,878
Direct Contracts	34,733	8,858	11,570
Other Direct Costs	42,453	51,415	36,773
Overhead Civilian Labor	167,394	166,517	167,075
Overhead Military Labor	3,114	1,939	2,668
Overhead Non-Labor	47,694	52,761	60,300
NMCI	4,335	4,800	5,220
Total	<u>667,421</u>	<u>618,590</u>	<u>657,095</u>

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2012 actual workload reflects a 4.5 percent increase above the FY 2012 estimate included in the FY 2013 President's Budget Estimate.

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Total Direct Mandays</u>	<u>729,937</u>	<u>708,555</u>	<u>737,010</u>
<u>Total Mission Mandays</u>	<u>500,911</u>	<u>523,527</u>	<u>512,659</u>
SCN	0	0	0
Carriers	0	0	0
Submarines	442,044	461,627	456,326
Surface	0	0	0
Inactivation Work	55	0	0
RMC (Non-Depot)	0	0	0
Other Productive Work (RATA)	58,812	61,900	56,333
<u>Total Reimbursable Mandays</u>	<u>229,026</u>	<u>185,028</u>	<u>224,351</u>
SCN	0	0	0
Carriers	0	0	0
Submarines	40,061	36,671	35,479
Surface	0	0	0
Inactivation Work	33,312	2,874	44,788
RMC (Non-Depot)	30,783	17,985	18,917
Other Productive Work (RATA)	124,870	145,483	125,167
<u>Total Indirect Mandays</u>	<u>611,920</u>	<u>588,271</u>	<u>594,786</u>
Production and General Overhead	611,920	588,271	594,786
<u>Total Mandays</u>	<u>1,341,857</u>	<u>1,296,826</u>	<u>1,331,796</u>
Straight Time Mandays	1,227,802	1,215,651	1,246,333
Overtime Mandays	114,055	81,175	85,463

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>FY12</u>	<u>FY13</u>	<u>FY14</u>
Civilian End Strength	4,672	4,638	4,682
Military End Strength	33	30	32
Total Workforce	<u>4,705</u>	<u>4,668</u>	<u>4,714</u>

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>FY12</u>	<u>FY13</u>	<u>FY14</u>
First year apprentices	172	100	100
Second year apprentices	97	158	94
Third year apprentices	99	85	142
Fourth year apprentices	138	85	80
Total Workforce	<u>506</u>	<u>428</u>	<u>416</u>

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>FY12</u>	<u>FY13</u>	<u>FY14</u>
Apprentice Program Cost	<u>8,264</u>	<u>7,018</u>	<u>7,293</u>

**Department of the Navy
Naval Shipyards**

5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$K)</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Base Operating Support (OMN)	31,775	32,796	32,388
Capital Equipment (OPN)	10,312	5,850	5,565
Facilities Sustainment, Restoration, & Modernization (OMN)	106,255	47,388	28,384
Military Construction (MILCON)	0	0	11,522
Total	148,342	86,034	77,859

PNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)		
FY	Project Title	Cost (\$K)
2012	VERTICAL RECIPROCATING CONVEYOR	\$740
2012	BRIDGE CRANE 15 TON B-96	\$700
2012	WIRELESS SYSTEM ETWD	\$3,750
2012	MSW/ASW ACID FLUSH SYSTEM	\$1,600
2012	TANK CLEANING VACUUM SYSTEM	\$1,522
2012	HYPERBARIC CHAMBER SYSTEM REBUILD	\$2,000
	FY Total	\$10,312
2013	LATHE, TURNING CENTER, 2"	\$900
2013	LATHE, TURNING CENTER, 4"	\$1,300
2013	SUBMARINE BERTHING SYSTEM	\$2,000
2013	HOLLOW SPINDLE LATHE	\$350
2013	BRIDGE CRANE 13 TON B-240	\$1,300
	FY Total	\$5,850
2014	SUBMARINE BERTHING SYSTEM	\$2,800
2014	BRIDGE CRANE, 65/15 TON, (B-178)	\$2,765
	FY Total	\$5,565

**Department of the Navy
Naval Shipyards**

PNSY MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
	2012	0
	FY TOTAL	0
	2013	0
	FY TOTAL	0
STRUCTURAL SHOP CONSOLIDATION	2014	11,522
	FY TOTAL	11,522

Department of the Navy Naval Shipyards

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
2010	SSN 751	USS SAN JUAN	05/29/10	12/13/11	05/29/10	02/11/12	EOH	246,156	26,486	273,044	34,734
2011	SSN 774	USS VIRGINIA	10/01/10	12/15/11	10/01/10	05/05/12	EDSRA	215,339	42,516	217,575	47,093
2011	SSN 691	USS MEMPHIS *	02/01/11	02/01/12	05/01/11	03/30/12	IA	0	89,240	0	98,297
2011	SSN 711	USS SAN FRANCISCO **	07/05/11	12/13/11	06/30/11	12/17/11	PIRA	55,000	453	53,691	3,067
2012	SSN-752	USS PASADENA	10/04/11	04/29/13	11/01/11	TBD	EOH	223,802	23,927	TBD	TBD
2012	SSN 767	USS HAMPTON ***	01/15/12	06/15/12	01/15/12	06/17/12	DCMAV	15,000	809	15,242	5,464
2012	SSN 755	USS MIAMI	03/01/12	10/15/13	03/15/12	TBD	EOH	229,302	17,202	TBD	TBD
2012	SSN 759	USS JEFFERSON CITY	07/15/12	12/01/12	07/15/12	11/01/12	DCMAV	15,000	362	14,703	388
2012	SSN 720	USS PITTSBURGH	08/15/12	02/01/13	09/05/12	TBD	PIRA	55,000	6,037	TBD	TBD
2013	SSN 754	USS TOPEKA	01/29/13	08/14/14	01/29/13	TBD	EOH	223,802	23,280	TBD	TBD
2013	SSN 719	USS PROVIDENCE	03/01/13	08/23/13	TBD	TBD	PIRA	55,000	711	TBD	TBD
2013	SSN 757	USS ALEXANDRIA	08/01/13	03/01/15	TBD	TBD	EOH	223,802	23,184	TBD	TBD
2013	SSN 706	USS ALBUQUERQUE	09/15/13	02/28/14	TBD	TBD	PIRA	52,500	51	TBD	TBD
2014	SSN 756	USS SCRANTON	04/01/14	11/15/15	TBD	TBD	EOH	231,855	17,519	TBD	TBD
2014	SSN 700	USS DALLAS	06/26/14	06/26/15	TBD	TBD	IA	0	83,310	TBD	TBD
* SSN 691 USS MEMPHIS (FY11 IA) Planned Start/End dates changed to reflect PB12 Planned Start/End Dates ** SSN 711 USS SAN FRANCISCO (FY11 PIRA) Planned Start date changed to reflect PB12 Planned Start Date *** SSN 767 USS HAMPTON is no longer a DSRA avail; it is a DCMAV											

Maximum Percent Late 32.3%

Average Percent Late 3.3%

Maximum Percent Over MD Budget 10.1%

Average Percent Over MD Budget -2.7%

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>FY12</u>	<u>FY13</u>	<u>FY14</u>
Department of the Navy	1,220,779	1,150,224	1,158,025
Direct	989,081	930,787	951,612
Operation & Maintenance, Navy*	989,081	930,787	951,612
Reimbursable	231,698	219,437	206,413
Operation & Maintenance, Navy (NAVSEA)	147,027	100,941	130,463
Shipbuilding & Conversion, Navy	23,983	46,082	21,705
Other Procurement, Navy	43,396	59,248	39,592
Other Department of Navy	17,292	13,166	14,653
Department of Defense	3,805	2,263	2,875
Other Orders	5,353	4,524	4,685
Other Federal Agencies	4,285	1,900	3,805
Foreign Military Sales	181	45	160
Other	887	2,579	720
Total	1,229,937	1,157,011	1,165,585

Department of the Navy Naval Shipyards

Performance Metrics (See glossary for definitions)

NORFOLK NAVAL SHIPYARD METRICS

Item	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Unit Cost (\$ per manday)	668.79	726.47	703.94
Administrative efficiency	61.2%	57.3%	56.3%
CNO Availabilities Complete	7	10	8
CNO Availabilities in process at end of FY	8	5	5
Homeported Aircraft Carriers Supported (non-depot)	5	4.5	4
Homeported Submarines Supported (non-depot)	8	8.5	8
Homeported Surface Ships Supported (non-depot)	42	41	37.5
Capacity Utilization Rate	124.8%	116.1%	122.7%

3. Performance Data (See glossary for definitions)

NORFOLK NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Direct Civilian Labor	518,692	505,955	543,463
Direct Military Labor	40,191	64,096	40,735
Direct Material	94,552	126,224	139,258
Direct Contracts	152,417	30,925	17,571
Other Direct Costs	24,934	24,406	11,924
Overhead Civilian Labor	287,856	314,230	304,405
Overhead Military Labo	11,216	10,882	11,089
Overhead Non-Labor	90,144	67,893	86,546
NMCI	9,935	12,400	10,594
Total	<u>1,229,937</u>	<u>1,157,011</u>	<u>1,165,585</u>

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2012 actual workload reflects a 13.5 percent increase above the FY 2012 estimate included in the FY 2013 President's Budget Estimate.

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Total Direct Mandays</u>	<u>1,532,879</u>	<u>1,425,934</u>	<u>1,507,469</u>
<u>Total Mission Mandays</u>	<u>1,108,799</u>	<u>1,006,246</u>	<u>1,102,768</u>
SCN	223,458	227,293	178,256
Carriers	310,121	256,050	355,891
Submarines	107,200	139,847	176,681
Surface	16,730	16,866	26,139
Inactivation Work	0	0	0
RMC (Non-Depot)	248,437	257,745	233,408
Other Productive Work	202,853	108,445	132,393
<u>Total Reimbursable Mandays</u>	<u>424,080</u>	<u>419,688</u>	<u>404,701</u>
SCN	30,059	43,953	38,611
Carriers	46,927	78,830	82,292
Submarines	126,006	87,257	62,617
Surface	0	0	0
Inactivation Work	22,333	9,690	17,739
RMC (Non-Depot)	0	0	0
Other Productive Work	198,755	199,958	203,442
<u>Total Indirect Mandays</u>	<u>1,263,942</u>	<u>1,307,024</u>	<u>1,271,037</u>
Production and General Overhead	1,263,942	1,307,024	1,271,037
<u>Total Mandays</u>	<u>2,796,821</u>	<u>2,732,958</u>	<u>2,778,506</u>
Straight Time Mandays	2,571,273	2,579,586	2,679,501
Overtime Mandays	225,548	153,372	99,005

Department of the Navy Naval Shipyards

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>FY12</u>	<u>FY13</u>	<u>FY14</u>
Civilian End Strength	9,417	9,692	9,652
Military End Strength	1,109	1,061	1,136
Total Workforce	<u>10,526</u>	<u>10,753</u>	<u>10,788</u>

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>FY12</u>	<u>FY13</u>	<u>FY14</u>
First year apprentices	265	215	200
Second year apprentices	179	120	160
Third year apprentices	174	114	96
Fourth year apprentices	123	90	154
Total Workforce	<u>741</u>	<u>539</u>	<u>610</u>

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>FY12</u>	<u>FY13</u>	<u>FY14</u>
Apprentice Program Cost	<u>12,778</u>	<u>9,446</u>	<u>8,588</u>

Department of the Navy Naval Shipyards

5. Infrastructure Accounts (See glossary for definitions)

NNSY INFRASTRUCTURE SUPPORT ACCOUNT SUMMARY (\$K)

<u>Estimates</u> (\$000)	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Base Operating Support (OMN)	33,242	37,845	38,936
Capital Equipment (OPN)	11,037	3,410	9,572
Facilities Sustainment, Restoration, & Modernization (OMN)	43,844	19,188	34,723
Military Construction (MILCON)	74,864	32,706	0
Total	162,987	93,149	83,231

NNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)

FY	Project Title	Cost (\$K)
2012	VERTICAL RECIPROCATING CONVEYOR	\$2,000
2012	P-383: 50 TON BRIDGE CRANE W/15 TON AUX HOOK	\$2,000
2012	REBUILD 60-TON DOCK CRANE	\$4,890
2012	NFPC, 25/50 FURNACES COOLING SYST REPL	\$1,411
2012	CASCON COMMUNICATIONS SYSTEM	\$736
	FY Total	\$11,037
2013	NSA – WIRELESS FOR RFID	\$604
2013	P-383, TELEPHONE NETWORK SWITCH	\$539
2013	DSA – WINDOWS STORAGE	\$1,467
2013	TRFKB 7,000 GAL RLW TANK	\$800
	FY Total	\$3,410
2014	P-383, TELEPHONE NETWORK SWITCH	\$539
2014	60 TON DOCK CRANE (SLEP) REBUILD	\$4,043
2014	BRIDGE MILL CNC REBUILD/RETROFIT	\$2,150
2014	SUBMARINE CAMELS	\$1,250
2014	PLASMA CUTTER CNC	\$1,590
	FY Total	\$9,572

**Department of the Navy
Naval Shipyards**

NNSY MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
CONTROLLED INDUSTRIAL FACILITY	2012	\$74,864
	FY TOTAL	\$74,864
CVN78 DRY DOCK ELECTRICAL DISTRIBUTION UPGRADE	2013	\$32,706
	FY TOTAL	\$32,706
	2014	
	FY TOTAL	0

**Department of the Navy
Naval Shipyards**

NORFOLK 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
2010	SSN 690	USS PHILADELPHIA	06/10/10	06/10/11	08/19/10	06/20/12	IA	0	79,000	TBD	111,867
2011	SSBN 736	USS WEST VIRGINIA	03/03/11	06/03/13	03/03/11	TBD	ERO	394,321	59,081	TBD	TBD
2011	SSGN 729	USS GEORGIA	08/28/11	12/31/11	cancelled	cancelled	MMP	350	0	0	0
2011	CVN 68	USS NIMITZ	01/11/11	12/16/11	01/11/11	12/16/11	DPIA3	19,424	6,242	7,530	785
2011	CVN 75	USS TRUMAN	04/23/11	03/31/12	02/28/11	07/15/12	DPIA 3	299,262	74,971	391,434	83,394
2011	SSN 756	USS SCRANTON	05/01/11	08/01/11	11/22/11	03/05/12	CMAV	2,250	0	2,334	0
2011	LHD 3	USS KEARSARGE	07/20/11	11/02/11	cancelled	cancelled	PMA	7,263	0	0	0
2011	AS 33	USS SIMON LAKE	10/01/12	11/12/14	09/01/11	TBD	IA	0	15,000	TBD	TBD
2012	SSN 750	USS NEWPORT NEWS	12/01/11	09/15/13	01/04/12	TBD	EOH	233,711	20,322	TBD	TBD
2012	AS 41	USS McKEE*	10/01/11	07/01/13	TBD	TBD	IA	0	15,000	TBD	TBD
2012	CVN-69	USS DWIGHT D. EISENHOWER	11/02/12	12/02/12	11/05/11	03/02/12	CIA3	11,224	241	24,000	0
2012	CVN-70	USS CARL VINSON	06/20/12	12/20/12	08/01/12	TBD	PIA2	11,433	0	TBD	TBD
2012	CVN-73	USS GEORGE WASHINGTON	01/09/12	05/07/12	01/09/12	05/07/12	SRA	10,756	0	11,323	0
2012	CVN-77	USS GEORGE H.W. BUSH	03/30/12	09/29/12	07/26/12	12/06/12	PIA1	101,232	35,269	117,394	14,768
2012	CVN-77	USS GEORGE H.W. BUSH**	02/28/12	03/29/12			CIA1	5,322	0		
2012	CVN-77	USS GEORGE H.W. BUSH**	03/30/12	04/30/12			CIA1B	5,322	0		
2012	MTS-0626	EX DANIEL WEBSTER	10/03/11	08/01/12	10/01/11	TBD	DEMA	0	129,936	TBD	TBD
2012	LHD-0005	USS BATAAN	04/18/12	08/29/12	06/04/12	09/25/12	PMA	13,322	0	17,856	0
2013	MTS 635	EX SAM RAYBURN	10/01/12	02/01/13	TBD	TBD	PEMA	0	59,783	TBD	TBD
2013	LHD 0007	USS IWO JIMA	01/09/13	09/18/13	01/09/13	TBD	DPMA	13,322	0	TBD	TBD

Department of the Navy Naval Shipyards

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
2013	LHD-1	USS WASP	07/24/13	04/02/14	TBD	TBD	DPMA	13,322	0	TBD	TBD
2013	SSN 753	USS ALBANY	06/01/13	02/15/15	TBD	TBD	EOH	239,698	21,902	TBD	TBD
2013	SSBN 738	USS MARYLAND	01/09/13	04/09/15	01/16/13	TBD	ERO	393,755	83,314	TBD	TBD
2013	CVN 69	USS DWIGHT D. EISENHOWER	03/17/13	04/16/13	TBD	TBD	CIA3	11,224	241	TBD	TBD
2013	CVN 69	USS DWIGHT D. EISENHOWER	04/17/13	03/17/14	TBD	TBD	DPIA3	299,803	104,683	TBD	TBD
2013	CVN 73	USS GEORGE WASHINGTON	01/14/13	05/13/13	TBD	TBD	SRA	10,756	0	TBD	TBD
2013	CVN 71	USS THEODORE ROOSEVELT	05/01/13	06/28/13	TBD	TBD	CIA2	9,752	2,230	TBD	TBD
2014	LPD 003	USS KEARSARGE	10/30/13	03/12/14	TBD	TBD	PMA	13,322	0	TBD	TBD
2014	CVN 75	USS TRUMAN	11/01/13	11/30/13	TBD	TBD	CIA3A	12,313	125	TBD	TBD
2014	CVN 73	USS GEORGE WASHINGTON	01/14/14	05/13/14	TBD	TBD	SRA	10,756	0	TBD	TBD
2014	CVN 71	USS THEODORE ROOSEVELT	01/31/14	03/29/14	TBD	TBD	CIA2	12,589	106	TBD	TBD
2014	CVN 77	USS GEORGE H.W. BUSH	08/15/14	09/13/14	TBD	TBD	CIAIA	9,083	125	TBD	TBD
2014	CVN 75	USS TRUMAN	09/02/14	03/02/15	TBD	TBD	PIA3	167,086	53,925	TBD	TBD
2014	CVN 75	USS TRUMAN	09/02/14	03/02/15	TBD	TBD	CIA3B	7,928	0	TBD	TBD
2014	CVN 71	USS THEODORE ROOSEVELT	09/01/14	09/30/14	TBD	TBD	CIA2	10,699	137	TBD	TBD
* USS MCKEE deferred to FY13											
** USS GEORGE H.W. BUSH (FY12 CIA1/CIA1B) combined with PIA											

Maximum Percent Late	293.3%	Maximum Over MD Budget	109.3%
Average Percent Late	49.31%	Average Percent Over MD Budget	18.8%

**Department of the Navy
Naval Shipyards**

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.

Department of the Navy Naval Shipyards

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.

Department of the Navy Naval Shipyards

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.

**INTENTIONALLY
BLANK**

Department of the Navy
Navy
Body Armor, Organizational Clothing, and Individual Equipment

Description of Operations Financed: Body Armor, Organizational Clothing, and Individual Equipment

\$ Thousands	Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Body Armor	Procurement			-			-			-
Body Armor	O&MN	210	20	230	216	21	237	216		216
Organizational Clothing	Procurement			-			-			-
Organizational Clothing	O&MN	34,723		34,723	24,966		24,966	15,390		15,390
	O&MNR	162		162	273		273	330		330
Individual Equipment	Procurement			-			-			-
Individual Equipment	O&MN	195,809	137,067	332,876	119,838	79,892	199,730	101,355		101,355
	Total Procurement	-	-	-	-	-	-	-	-	-
	Total O&MN	230,742	137,087	367,829	145,020	79,913	224,933	116,961	-	116,961

Quantities	Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Body Armor Sets Required		350	33	383	350	33	383	350		350
Body Armor Sets On-Hand		350	33	383	350	33	383	350		350
Body Armor Sets Backordered				-			-			-

Comments: Body armor is cyclical in nature based on phased replacement of worn and damaged gear. Organizational clothing funds are to replace pool assets due to wear and tear, damages, and/or loss. All individual equipment requirements are for Explosive Ordnance Division bomb suits. USMC figures provided on separate tab.

Exhibit PBA-28 Body Armor, Organizational Clothing, and Individual Equipment

Department of Navy
United States Marine Corps
Body Armor, Organizational Clothing, and Individual Equipment

Description of Operations Financed: Body Armor, Organizational Clothing, and Individual Equipment

\$ Thousands	Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Body Armor	Procurement	9,157		9,157			-			-
Body Armor	O&M	33,093	18,000	51,093	24,879	94,752	119,631	20,582		20,582
Organizational Clothing	Procurement			-			-			-
Organizational Clothing	O&M	13,851	123,999	137,850	13,309	64,856	78,165	12,062		12,062
Individual Equipment	Procurement			-	546		546			-
Individual Equipment	O&M	12,403	12,000	24,403	7,415	22,129	22,129	7,582		7,582
	Total Procurement	9,157	-	9,157	546	-	546	-		-
	Total O&M	59,347	153,999	213,346	45,603	181,737	227,340	40,226		40,226

Quantities	Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Body Armor Sets Required		265,489	28,052	530,978	46,212	17,000	92,424	82,215		164,430
Body Armor Sets On-Hand		265,489	28,052	265,489	46,212	17,000	46,212	82,215		82,215
Body Armor Sets Backordered				-			-			-

Comments: Body Armor - Reduced Body Armor purchased due to reduction in deployment cycle. Organizational Clothing - Extreme Cold Weather Bag and the Rugged All Terrain boots fielding was completed in FY13. FY14 purchase moved to DLA for sustainment. Individual Equipment - USMC Pack was completed in FY13. FY14 purchases moved to DLA for sustainment.

Exhibit PBA-28 Body Armor, Organizational Clothing, and Individual Equipment