

Personnel End Strength	FY13	FY14	FY15
Active Military	519,608	505,700	506,300
Navy	323,951	323,600	323,600
Marine Corps	195,657	182,100	182,700
Reserve Military	102,086	98,700	96,500
Navy	62,444	59,100	57,300
Marine Corps	39,642	39,600	39,200
Civilian Personnel	207,869	212,798	215,014
Navy	184,927	190,582	191,959
Marine Corps	22,942	22,216	23,055

Civilian and Military Pay Raises & Funding

	FY13	FY14	FY15
MILPERS Pay Raise	1.7%	1.0%	1.0%
Active MilPay (\$M) *	42,984	43,371	42,262
Navy	28,368	29,058	28,670
Marine Corps	14,616	14,312	13,592
Reserve MilPay (\$M) *	2,883	2,771	2,710
Navy	2,083	2,012	1,974
Marine Corps	801	759	736
CIVPERS Pay Raise	0.0%	1.0%	1.0%
CIVPERS Pay (\$M) **	21,394	21,911	22,295
Navy	19,381	19,999	20,284
Marine Corps	2,013	1,912	2,012

*Military Personnel include Medicare-Eligible Retiree Health Fund Contribution

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

Civilian Personnel	FY13		FY14		FY15	
	(\$M)	FTE	(\$M)	FTE	(\$M)	FTE
Direct	9,831	97,119	10,058	99,836	10,342	101,711
Reimbursable	11,562	110,750	11,853	112,962	11,954	113,303
Total: DON	21,394	207,869	21,911	212,798	22,295	215,014

*Numbers include DHEN, DHUS, IHFN

OCO (\$M)	FY13	FY14	FY15
MILPERS	2,073	1,408	0
O & M	8,008	11,909	0
Procurement	1,224	593	0
RDT&E	47	34	0
MILCON	143	0	0
Sub Total DON	11,495	13,945	0
Other Supp	52	0	0
Total: DON	11,547	13,945	0
Navy	6,340	9,542	0
USMC	5,207	4,403	0

DON Financial Stewardship

(\$B)	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FYDP
FY12 PB*	-4.2	-5.4	-7.1	-8.5	-9.8	0.0	0.0	0.0	-35.0
FY13 PB**	0.0	-1.2	-1.9	-1.9	-2.3	-2.2	0.0	0.0	-9.5
FY13 PB***	0.0	-8.1	-11.4	-8.7	-10.2	-10.1	0.0	0.0	-48.5
FY14 PB**	0.0	0.0	-0.6	-1.7	-1.2	-1.6	-2.0	0.0	-7.1
FY15 PB**	0.0	0.0	0.0	-5.3	-4.1	-3.9	-4.7	-4.1	-22.1
Total: DON	-4.2	-14.6	-21.1	-26.2	-27.6	-17.8	-6.6	-4.1	-122.2

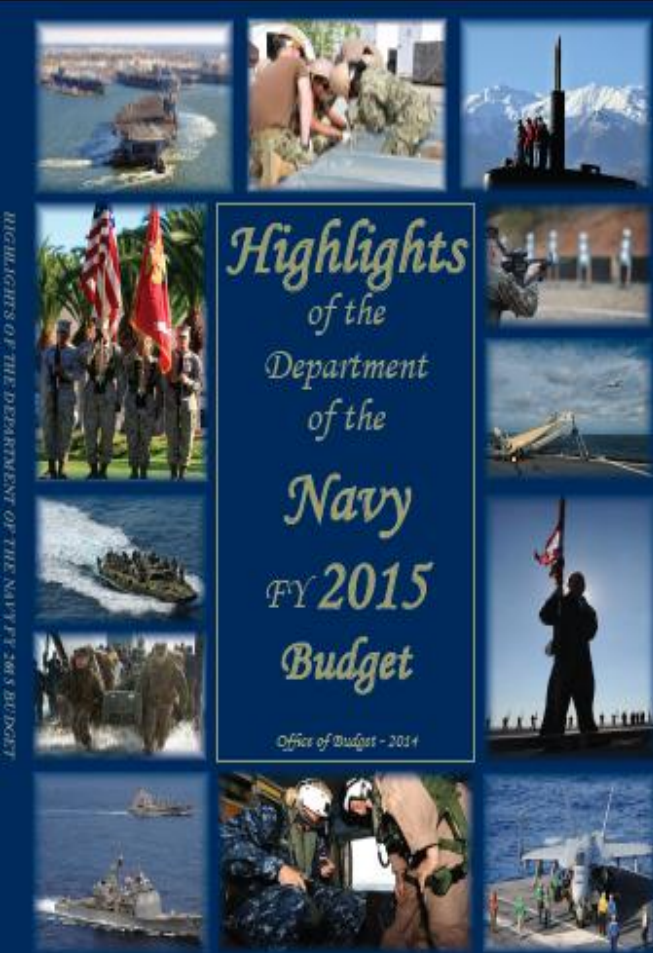
* Efficiencies ** More Disciplined Use of Resources (MDUR) *** Other Efficiencies

TOA (\$M)	FY13	FY14	FY15
MILPERS	43,794	44,734	44,972
O & M	47,393	42,963	46,779
Procurement	41,804	42,046	38,424
RDT&E	15,507	14,946	16,266
MILCON	1,513	1,659	1,070
Family Housing	473	453	370
BRAC	246	145	95
SMOSF	179	2,244	0
NDSF	683	597	0
Sub Total DON	151,593	149,787	147,977
OCO (Enacted)	11,495	13,945	0
Other Supplemental	52	0	0
Total: DON	163,140	163,732	147,977

SECNAV Priorities

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

People, Platforms, Power and Partnerships



Shipbuilding

Quantities	FY14	FY15	FY16	FY17	FY18	FY19	FYDP (FY15-19)
CVN 21	0	0	0	0	1	0	1
SSN 774	2	2	2	2	2	2	10
DDG 51	1	2	2	2	2	2	10
LCS	4	3	3	3	3	2	14
LHA(R)	0	0	0	1	0	0	1
T-ATF (X)	0	0	0	2	1	1	4
MLP/AFSB	1	0	0	1	0	0	1
T-AO(X)	0	0	1	0	1	1	3
Total New Const	8	7	8	11	10	8	44
LCAC SLEP	4	2	4	4	4	0	14
Ship to Shore Connector	0	2	5	5	8	11	31
SC(X) (R) (LCU Replacement)	0	0	0	0	1	2	3
Moored Training Ships	0	1	0	1	0	0	2
Total Shipbuilding	12	12	17	21	23	21	94

2012 Priorities for 21st Century Defense

1. Counter Terrorism and Irregular Warfare
2. Deter and Defeat Aggression
3. Project Power Despite Anti-access/Area Denial (A2/AD) Challenges
4. Counter Weapons of Mass Destruction
5. Operate effectively in Cyberspace and Space
6. Maintain a Safe, Secure, and Effective Nuclear deterrent.
7. Defend the Homeland and Provide Support to Civil Authorities.
8. Provide a Stabilizing Presence.
9. Conduct Stability and Counterinsurgency Operations.
10. Conduct Humanitarian, Disaster Relief, (HA/DR) and Other Operations.

2014 QDR

Protect the homeland; Engage globally; Project power and win decisively.

Aircraft

Quantities	FY14	FY15	FY16	FY17	FY18	FY19	FYDP (FY15-19)
Fixed Wing							
F-35B (STOVL JSF)	6	6	9	14	20	20	69
F-35C (CV JSF)	4	2	2	6	10	16	36
EA-18G	21	0	0	0	0	0	0
E-2D AHE	5	4	5	6	5	5	25
P-8A (MMA)	16	8	15	13	13	7	56
C-40A (USMC)	0	0	1	0	0	0	1
KC-130J (USMC)	1	1	1	2	1	1	6
UC-12W	1	0	0	0	0	0	0
Rotary Wing							
AH-1Z/UH-1Y*	21	26	28	26	26	27	133
VXX	0	0	0	0	0	6	6
KC-53K (HLR)*	0	0	0	2	4	7	13
MV-22B	19	19	19	18	4	4	64
MH-60R	19	29	0	0	0	0	29
MH-60S	18	8	0	0	0	0	8
UAV							
MQ-8 (VTUAV)	2	0	0	0	0	0	0
MQ-4C Triton UAS	0	0	4	4	4	4	16
STUAS (NAVY)	0	0	0	1	2	5	8
Training							
T-6A/B (JPATS)	29	0	0	0	0	0	0
Total Major Aircraft Programs	162	103	84	92	89	102	470

*P.L. 113-76 removed 1 AH-1Z requested in Overseas Contingency Operations (OCO)

Research & Development

(\$M)	FY13	FY14	FY15
Science & Tech	1,964	2,102	1,992
Adv. Component Dev	3,835	4,321	4,592
System Dev & Demo	4,896	4,251	5,419
Management Support	1,101	861	977
Operational Sys Support	3,710	3,411	3,286
Sub Total: DON	15,507	14,946	16,266
OCO	47	34	0
Total: DON	15,554	14,981	16,266

Weapons

Quantities	FY14	FY15	FY16	FY17	FY18	FY19	FYDP (FY15-19)
Ship Weapons							
TACTOM	196	100	0	0	0	0	100
SM6	81	110	125	125	125	125	610
RAM	66	90	90	90	116	116	502
ESSM	53	104	89	89	73	94	449
MK 48 HWT	0	0	8	19	31	47	105
MK 48 HWT MODS	108	44	40	44	52	51	231
MK 54 LWT MODS	215	150	216	216	216	216	1,014
LCS SSM	0	0	0	0	200	200	400
Aircraft Weapons							
AIM-9X	225	167	215	212	201	200	995
AMRAAM	44	0	138	154	233	274	799
JSOW C	212	200	200	0	0	0	400
AARGM	108	116	138	296	356	358	1,264
HELLFIRE*	616	0	0	0	0	0	0
SOPGM*	59	14	3	3	3	3	26
Maverick*	500	0	0	0	0	0	0
JAGM	0	0	0	0	0	189	189
OASUW	0	0	0	30	40	40	110
SDB II	0	0	0	90	750	750	1,590
*FY14 OCO request included: 270 Hellfire, 500 Laser Maverick and 9 SOPGM							

*FY14 OCO request included: 270 Hellfire, 500 Laser Maverick and 9 SOPGM

Military Construction

(\$M)	FY13	FY14	FY15
Navy	761	852	739
Marine Corps	649	724	295
Planning and Design	103	83	35
Sub Total: DON	1,513	1,659	1,070
OCO	143	0	0
Total: DON	1,656	1,659	1,070

FY15 Summary

41 Major Projects: Navy: 26 Act / 1 Res MC: 13 Act / 1 Res

Operation and Maintenance

Navy (\$M)	FY13	FY14	FY15
Operating Forces	33,296	29,823	32,605
<i>Air Operations</i>	8,665	8,048	8,956
<i>Ship Operations</i>	12,260	9,457	11,225
<i>Combat Ops Sup</i>	3,186	3,104	3,225
<i>Weapons Sup</i>	1,979	2,132	2,204
<i>NWCF Support</i>	0	(442)	0
<i>Base Support</i>	7,207	7,524	6,994
Restoration Activities	0	316	277
Mobilization	1,454	680	1,223
Trng & Recruiting	1,572	1,727	1,737
Admin/Svc Sup	4,596	4,773	4,758
Sub Total: Navy	40,918	37,318	40,601
MC (\$M)	FY13	FY14	FY15
Operating Forces	5,259	4,404	4,948
<i>Expeditionary</i>	1,944	1,818	2,168
<i>Prepositioning</i>	89	97	88
<i>Base Support</i>	3,226	2,489	2,693
Trng & Recruiting	667	724	694
Admin/Svc Sup	549	517	536
Sub Total: MC	6,475	5,645	6,178
Total: DON O&M	47,393	42,963	46,779

Readiness Indicators

- Ship Ops: 45 days/qtr deployed, 20 days/qtr non-deployed
- Flying Hrs Pgm: Navy T-Rating 2.5, Marine Corps T-Rating 2.0
- MC Ground Eq Maintenance: 83% of proj maintenance funded
- Ship Depot Maintenance: 80% of proj maintenance funded
- A/C Depot Maintenance: 80% of proj maintenance funded
- Base Support: Navy 70%/USMC 74% of FSM; BOS at reduced capability levels