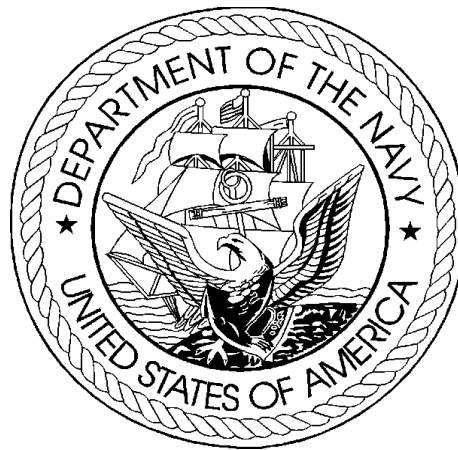


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2015  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
MARCH 2014

OPERATION AND MAINTENANCE, NAVY  
VOLUME II DATA BOOK

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Operation and Maintenance, Navy

VOLUME II  
DATA BOOK

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Department of the Navy  
Fiscal Year (FY) 2015 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2013 through FY 2015

	U.S. Direct Hire	Foreign National Direct Hire	Foreign National Indirect Hire	Total
1. FY 2013 FTE	194,219	2,491	11,159	207,869
Categorical Changes				
Installation Mgmt/Base Support	-1,385	8	-78	-1,455
Warfare Centers	-300	0	0	-300
Shipyards	223	0	0	1,494
Engineering/Acquisition Commands	-445	-4	21	91
Medical (DHP)	735	-64	4	51
Fleet Activities	1,619	7	16	805
Aviation/MC Depots	281	0	2	283
Departmental	681	6	2	689
Military Support	1,367	95	75	1,537
Supply/Distribution/Logistics Center	321	-16	254	559
Transportation	27	0	0	27
Intelligence	801	3	2	806
Marine Corps Support/Other	342	-2	2	342
2. FY 2014 FTE	198,815	2,524	11,459	212,798
Categorical Changes				
Installation Mgmt/Base Support	437	-41	60	456
Warfare Centers	-74	0	0	-74
Shipyards	656	0	0	1,796
Engineering/Acquisition Commands	339	16	6	-486
Medical (DHP)	-119	0	0	780
Fleet Activities	944	0	26	46
Aviation/MC Depots	9	0	0	9
Departmental	28	0	0	28
Military Support	-16	-7	0	-23
Supply/Distribution/Logistics Center	87	0	0	87
Transportation	-781	0	0	-781
Intelligence	70	0	1	71
Marine Corps Support/Other	307	0	0	307
3. FY 2015 FTE	200,970	2,492	11,552	215,014
4. FY 2013 Summary	194,219	2,491	11,159	207,869
WCF (Navy) Total	75,674	487	2,304	78,465
Direct Funded	0	0	0	0
Reimbursable Funded	75,674	487	2,304	78,465
O&M, MC Total	17,044	77	3,563	20,684
Direct Funded	16,054	74	488	16,616
Reimbursable Funded	990	3	3,075	4,068
O&M, MC Reserve Total	269	0	0	269
Direct Funded	269	0	0	269
Reimbursable Funded	0	0	0	0
O&M, NAVY Total	99,079	1,621	5,178	105,878
Direct Funded	73,034	929	4,362	78,325

Reimbursable Funded	26,045	692	816	27,553
O&M, Navy Reserve Total	825	0	0	825
Direct Funded	799	0	0	799
Reimbursable Funded	26	0	0	26
RDT&E, Navy Total	888	206	0	1,094
Direct Funded	456	0	0	456
Reimbursable Funded	432	206	0	638
Family Housing, Navy Total	440	100	114	654
Direct Funded	440	100	114	654
Reimbursable Funded	0	0	0	0
 FY 2014 Summary	 198,815	 2,524	 11,459	 212,798
WCF (Navy) Total	77,333	454	2,565	80,352
Direct Funded	0	0	0	0
Reimbursable Funded	77,333	454	2,565	80,352
O&M, MC Total	16,451	34	3,465	19,950
Direct Funded	15,714	34	555	16,303
Reimbursable Funded	737	0	2,910	3,647
O&M, MC Reserve Total	236	0	0	236
Direct Funded	231	0	0	231
Reimbursable Funded	5	0	0	5
O&M, NAVY Total	102,426	1,650	5,304	109,380
Direct Funded	75,681	1,040	4,446	81,167
Reimbursable Funded	26,745	610	858	28,213
O&M, Navy Reserve Total	870	0	0	870
Direct Funded	843	0	0	843
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
 FY 2015 Summary	 200,970	 2,492	 11,552	 215,014
WCF (Navy) Total	76,416	454	2,565	79,435
Direct Funded	0	0	0	0
Reimbursable Funded	76,416	454	2,565	79,435
O&M, MC Total	17,199	34	3,505	20,738
Direct Funded	16,498	34	595	17,127
Reimbursable Funded	701	0	2,910	3,611
O&M, MC Reserve Total	277	0	0	277
Direct Funded	272	0	0	272
Reimbursable Funded	5	0	0	5
O&M, NAVY Total	104,784	1,618	5,356	111,758
Direct Funded	76,682	998	4,492	82,172
Reimbursable Funded	28,102	620	864	29,586

O&M, Navy Reserve Total	870	0	0	870
Direct Funded	843	0	0	843
Reimbursable Funded	27	0	0	27
 RDT&E, Navy Total	 938	 284	 2	 1,224
Direct Funded	582	1	2	585
Reimbursable Funded	356	283	0	639
 Family Housing, Navy Total	 486	 102	 124	 712
Direct Funded	486	102	124	712
Reimbursable Funded	0	0	0	0

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DEPARTMENT OF THE NAVY  
FY 2015 OSD Budget Estimate Submission  
INTERNATIONAL MILITARY HEADQUARTERS

		FY 2013 ESTIMATE					FY 2014 ESTIMATE					FY 2015 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	1,547	0	12	0	12	1,511	0	13	0	13	1,607	0
NATO	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	56	0	56	5,395	0	54	0	54	5,235	0	54	0	54	5,345	0
SACLANT	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	113	0	113	10,298	0	113	0	113	10,501	0	110	0	110	10,319	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	30	0	30	3,198	0	30	0	30	3,256	0	30	0	30	3,325	0
EASTLANT	MPN	10	0	10	1,089	0	10	0	10	1,109	0	10	0	10	1,132	0
FMFPAC	MPN	21	0	21	2,032	0	21	0	21	2,070	0	21	0	21	2,114	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	450	0	4	0	4	458	0	4	0	4	467	0
AFNORTHWEST	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	6	0	6	709	0	6	0	6	721	0	6	0	6	736	0
FMFLANT	MPN	20	0	20	2,040	0	20	0	20	2,078	0	20	0	20	2,122	0
AFSOUTH	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	122	0	122	11,533	0	122	0	122	11,756	0	122	0	122	12,004	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	259	0	2	0	2	263	0	2	0	2	269	0
TOTALS		397	0	397	38,550	0	394	0	394	38,958	0	392	0	392	39,440	0
	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	397	0	397	38,550	0	394	0	394	38,958	0	392	0	392	39,440	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

EXHIBIT PB-55 INTERNATIONAL MILITARY HEADQUARTERS

## **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:

- Educate future military and civilian leaders for the Department of the Navy and Department of Defense.
- Prepare U.S. and international military officers and civilians to meet national security challenges 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 an extensive curriculum based upon three core courses, electives and research programs. The National Security Decision Making course focuses on achieving appropriate force structure within national resource limitations, evaluation of the economic, political and organizational factors and international and domestic environments that influence major resource allocation decisions. The Strategy and War course teaches students to think critically and understand the fundamentals of military strategy and national policy. Joint Military Operations 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.

	FY 2013	FY 2014		FY 2015	FY 13/14	FY 14/15
	<u>Actuals</u>	<u>Budget Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Mission (O&M)	\$9,480	\$12,453	\$12,453	\$12,453	\$2,973	\$0
Military Personnel						
School Personnel	\$3,875	\$5,777	\$5,777	\$5,777	\$1,902	\$0
Total Direct Program	\$13,355	\$18,230	\$18,230	\$18,230	\$4,875	\$0

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy

School: Naval War College – College of Naval Command and Staff (Intermediate)

**IV. Performance Criteria and Evaluation:**

	FY 2013	FY 2014	FY 2015	FY 13/14	FY 14/15
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<u>Direct Funded:</u>					
Student Input	282	302	302	20	0
Student Load	263	274	274	11	0
Graduates	302	302	302	0	0
Average Cost per Student Load	\$63	\$65	\$67	2	2

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

<u>Civilian E/S(Total)</u>	54	78	58	58	4	0
USDH	53	77	57	57	4	0
FNDH	1	1	1	1	0	0
<u>Civilian WYs (Total)</u>	53	78	57	57	4	0
USDH	52	77	56	56	4	0
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:

- Educate future military and civilian leaders for the Department of the Navy and Department of Defense.
- Prepare U.S. and international military officers and civilians to meet national security challenges 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 an extensive curriculum based upon three core courses, electives and research programs. The National Security Decision Making course focuses on achieving appropriate force structure within national resource limitations, evaluation of the economic, political and organizational factors and international and domestic environments that influence major resource allocation decisions. Strategy and Policy course teaches students to think critically and understand the fundamentals of military strategy and national policy. Joint Military Operations prepare officers to think operationally and understand the capabilities of joint forces, how to select allocate and task air, land, sea, space and Special Forces in integrated operations.

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

	FY 2013 <u>Actuals</u>	FY 2014		FY 2015 <u>Estimate</u>	FY 13/14 <u>Change</u>	FY 14/15 <u>Change</u>
		<u>Budget Request</u>	<u>Estimate</u>			
Mission (O&M)	\$6,102	\$7,862	\$7,862	\$6,981	\$1,760	-\$881
Military Personnel						
School Personnel	\$2,494	\$3,628	\$3,628	\$2,722	\$1,134	-\$906
Total Direct Program	\$8,596	\$11,490	\$11,490	\$9,703	\$2,894	-\$1,787

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy

School: Naval War College – College of Naval Warfare (Senior)

**IV. Performance Criteria and Evaluation:**

	FY 2013	FY 2014	FY 2015	FY13/14	FY14/15
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<u>Direct Funded:</u>					
Student Input	174	195	195	21	0
Student Load	167	173	173	6	0
Graduates	196	195	195	-1	0
 Average Cost per Student Load	 \$52	 \$57	 \$56	 5	 -1

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

	FY 2013	FY 2014		FY 2015	FY13/14	FY14/15
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<u>Military E/S(Total)</u>	19	26	26	26	7	0
Officers	15	23	23	23	8	0
Enlisted	4	3	3	3	-1	0
 <u>Military WYs (Total)</u>	 19	 26	 26	 26	 7	 0
Officers	15	23	23	23	8	0
Enlisted	4	3	3	3	-1	0
 <u>Civilian E/S(Total)</u>	 41	 49	 49	 49	 8	 0
USDH	40	48	48	48	8	0
FNDH	1	1	1	1	0	0
 <u>Civilian WYs (Total)</u>	 40	 47	 47	 47	 7	 0
USDH	39	46	46	46	7	0
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 through distance education programs to:

- Educate future military and civilian leaders for the Department of the Navy and Department of Defense.
- Prepare U.S. and international military officers and civilians to meet national security challenges 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.

	FY 2013	FY 2014		FY 2015	FY13/14	FY14/15
	<u>Actuals</u>	<u>Budget Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Mission (O&M)	\$13,308	\$17,319	\$17,319	\$16,151	\$4,011	-\$1,168
Military Personnel						
School Personnel	\$607	\$148	\$148	\$725	-\$459	\$577
Total Direct Program	\$13,915	\$17,467	\$17,467	\$16,876	\$3,552	-\$591

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy

School: Naval War College – College of Distance Education

**III. Performance Criteria and Evaluation:**

	FY 2013 <u>Actuals</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Estimate</u>	FY13/14 <u>Change</u>	FY14/15 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	4,693	4,930	4,750	237	-180
Student Load					
Graduates					
Average Cost per Student Load	3	3.5	3.6	0.5	0.1

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

Enlisted	4	0	0	4	-4	4
<u>Civilian E/S (Total)</u>	70	61	61	73	-9	12
USDH	69	60	60	72	-9	12
FNDH	1	1	1	1	0	0
<u>Civilian FTEs (Total)</u>	69	60	60	72	-9	12
USDH	68	59	59	71	-9	12
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 conferencing; defense resource management programs; Practical Comptrollership courses; and education programs tailored for international partnering countries on civilian control of the military. Many of these programs are externally funded but maximize the educational talent that resides at the School.

## **II. Description of Operations Financed:**

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

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



# PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy  
School: Naval Postgraduate School

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

Mission (O&M)*	\$85,847	\$87,684	\$87,684	\$83,926	\$1,837	-\$3,758
Military Personnel	\$12,903	\$13,032	\$13,032	\$13,162	\$129	\$130
School Personnel						
Total Direct Program	\$98,750	\$100,716	\$100,716	\$97,088	\$1,966	-\$3,628
Total Reimbursable Program	\$46,331	\$47,119	\$47,119	\$47,778	\$788	\$659
Military Personnel						
Other Services	\$2,932	\$2,961	\$2,961	\$2,991	\$29	\$30
Total Direct and Reimbursable	\$148,013	\$150,796	\$150,796	\$147,857	\$2,783	-\$2,939

## IV. Performance Criteria and Evaluation:

	FY 2013 <u>Actuals</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Estimate</u>	FY13/14 <u>Change</u>	FY14/15 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	17,656	17,657	17,657	1	0
Student Load	3,511	3,499	3,499	-12	0
Graduates	17,487	17,487	17,487	0	0
<u>Reimbursable Funded:</u>					
Student Input	2,519	2,517	2,517	-2	0
Student Load	927	920	917	-7	-3
Graduates	2,508	2,509	2,504	1	-5
Average Cost per Student Load	\$33	\$34	\$33	\$1	-\$1

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy  
School: Naval Postgraduate School

**V. Personnel Summary:**

	<u>FY 2013</u> <u>Actuals</u>	<u>FY 2014</u> <u>Estimate</u>	<u>FY 2015</u> <u>Estimate</u>	<u>FY13/14</u> <u>Change</u>	<u>FY14/15</u> <u>Change</u>
Direct Funded					
<u>Military E/S(Total)</u>	90	90	90	0	0
Officers	52	52	52	0	0
Enlisted	38	38	38	0	0
<u>Military WYs (Total)</u>	90	90	90	0	0
Officers	52	52	52	0	0
Enlisted	38	38	38	0	0
Reimbursable					
<u>Military E/S(Total)</u>	15	15	15	0	0
Officers	15	15	15	0	0
Enlisted	0	0	0	0	0
<u>Military WYs (Total)</u>	15	15	15	0	0
Officers	15	15	15	0	0
Enlisted	0	0	0	0	0
<u>Civilian E/Ss (Total)</u>	1,193	902	904	-291	2
<u>Civilian WYs (Total)</u>	1,102	884	886	-218	2

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

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy  
School: Senior Enlisted Academy

**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 course 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. Starting in FY14, Navy has augmented the Senior Enlisted Academy funding to provide TDY 'scholarship' for an additional 200 students.

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

	FY 2013	FY 2014		FY 2015	FY13/14	FY14/15
	<u>Actuals</u>	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Mission (O&M)*	\$648	\$1,383	\$1,383	\$1,399	\$735	\$16
Military Personnel						
School Personnel	\$1,149	\$1,169	\$1,169	\$1,169	\$20	\$0
Total Direct Program	\$1,797	\$2,552	\$2,552	\$2,568	\$755	\$16
 Total Reimbursable						
Program	\$29	\$29	\$29	\$36	\$0	\$7
 Total Direct						
and Reimbursable	\$1,826	\$2,581	\$2,581	\$2,604	\$755	\$23

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy  
School: Senior Enlisted Academy

**IV. Performance Criteria and Evaluation:**

	<u>FY 2013</u> <u>Estimate</u>	<u>FY 2014</u> <u>Estimate</u>	<u>FY 2015</u> <u>Estimate</u>	<u>FY13/14</u> <u>Change</u>	<u>FY14/15</u> <u>Change</u>
<u>Direct Funded:</u>					
Student Input	454	779	779	325	0
Student Load	64	112	112	48	0
Graduates	454	779	779	325	0
					0
<u>Reimbursable Funded:</u>					0
Student Input	12	10	10	(2)	0
Student Load	1	1	1	0	0
Graduates	12	10	10	(2)	0
Average Cost per Student Load	28.1	22.4	22.9	-5.7	0.5

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy  
School: Senior Enlisted Academy

V. **Personnel Summary:**

	FY 2013	FY 2014		FY 2015	FY13/14	FY14/15
	<u>Actuals</u>	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
		<u>Request</u>				
Direct Funded						
<u>Military E/S(Total)</u>	17	16	16	17	-1	1
Officers	0	0	0	0	0	0
Enlisted	17	16	16	17	-1	1
 <u>Military WYs (Total)</u>	 17	 16	 16	 17	 -1	 1
Officers	0	0	0	0	0	0
Enlisted	17	16	16	17	-1	1
 <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

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**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2015 President's Estimates**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u><b>Total Department of the Navy</b></u>		<u><b>FY 2013</b></u>	<u><b>FY 2014</b></u>	<u><b>FY 2015</b></u>
Management & Professional Support Services				
	FFRDC Work	14,578	38,511	32,155
	Non-FFRDC Work	1,093,206	684,028	607,819
	<b>Subtotal</b>	1,107,784	722,539	639,974
Studies, Analysis, and Evaluations				
	FFRDC Work	67,239	54,956	78,440
	Non-FFRDC Work	64,536	120,288	132,104
	<b>Subtotal</b>	131,775	175,244	210,544
Engineering and Technical Services				
	FFRDC Work	27,211	38,314	59,373
	Non-FFRDC Work	534,653	636,136	612,242
	<b>Subtotal</b>	561,864	674,450	671,615
Total				
	FFRDC Work	109,028	131,781	169,968
	Non-FFRDC Work	1,692,395	1,440,452	1,352,165
	<b>Grand Total</b>	1,801,423	1,572,233	1,522,133

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2015 President's Estimates**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Operation and Maintenance, Navy</u></b>		<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Management & Professional Support Services				
	FFRDC Work	478	6,315	6,433
	Non-FFRDC Work	153,072	235,793	206,867
	<b>Subtotal</b>	153,550	242,108	213,300
Studies, Analysis, and Evaluations				
	FFRDC Work	817	1,114	1,633
	Non-FFRDC Work	24,595	45,823	37,774
	<b>Subtotal</b>	25,412	46,937	39,407
Engineering and Technical Services				
	FFRDC Work	0	1,800	2,779
	Non-FFRDC Work	170,514	168,795	148,950
	<b>Subtotal</b>	170,514	170,595	151,729
Total				
	FFRDC Work	1,295	9,229	10,845
	Non-FFRDC Work	348,181	450,411	393,591
	<b>Grand Total</b>	349,476	459,640	404,436

**Explanation of Funding Changes (FY 2013 - FY 2015)**

**Management & Professional Support Services**

FY13 to FY14 increase supports Combat Support Force, Combatant Commanders Core Operations and Direct Mission Support, Other Weapons System Support, OPNAV Requirements and Review Board Realignments and Enterprise Information Technology.

FY14 to FY15 decrease reflect contracted services reductions commensurate with force structure reductions.

**Studies, Analysis, and Evaluations**

FY13 to FY14 increase supports Combat Commanders Core Operations and Direct Mission Support, Other Weapons system Support, and Security Programs.

FY14 to FY15 decrease reflect contracted services reductions commensurate with force structure reductions.

**Engineering and Technical Services**

FY13 to FY14 increase supports Ship Depot Operations Support, Combat Support Forces, In-Service Weapons Systems Support, Security Programs, and Enterprise Information Technology.

FY14 to FY15 decrease reflect contracted services reductions commensurate with force structure reductions.



**DEPARTMENT OF THE NAVY**  
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**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Operation and Maintenance, Marine Corps</u></b>		<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Management & Professional Support Services				
	FFRDC Work	13,171	23,405	20,785
	Non-FFRDC Work	184,390	65,406	63,398
	<b>Subtotal</b>	197,561	88,811	84,183
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	26,744	27,626	27,147
	<b>Subtotal</b>	26,744	27,626	27,147
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	59,395	15,203	20,869
	<b>Subtotal</b>	59,395	15,203	20,869
Total				
	FFRDC Work	13,171	23,405	20,785
	Non-FFRDC Work	270,529	108,235	111,414
	<b>Grand Total</b>	283,700	131,640	132,199

**Explanation of Funding Changes (FY 2013 - FY 2015)**

**Management & Professional Support Services**

FY13 to FY14 decrease reflects reductions to Operational Forces, Training Support, and Acquisition and Program Management.

FY14 to FY15 decrease reflects reduced headquarters management and professional services and barracks management services.

**Studies, Analysis & Evaluation**

FY13 to FY14 increase supports Field Logistics studies for Global Combat Support System - Marine Corps (GCSS-MC), Combat Operations Center (COC), Intelligence Analysis System (IAS) and Terrestrial Wideband Transmission Systems (TWTS).

FY14 to FY15 decrease reflects reductions to Operational Forces and USMC Security Programs.

**Engineering & Technical Services**

FY13 to FY14 decrease reflects reductions to Operational Forces, Field Logistics and Training Support.

FY14 to FY15 increase supports Field Logistics engineering and technical services for Synchronized Item Unique Systems, Expeditionary Fire Support System, Enterprise Land Mobile Radio, and Technical Support to the Operating Forces.

**DEPARTMENT OF THE NAVY**  
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**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Operation and Maintenance, Marine Corps Reserve</u></b>		<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,690	1,421	1,351
	<b>Subtotal</b>	1,690	1,421	1,351
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,210	1,192	1,123
	<b>Subtotal</b>	1,210	1,192	1,123
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2,900	2,613	2,474
	<b>Grand Total</b>	2,900	2,613	2,474

**Explanation of Funding Changes (FY 2013 - FY 2015)**

**Management & Professional Support Services**

FY13 to FY14 decrease is due to FY14 Appropriations Act Congressional adjustments.

FY14 to FY15 decrease reflects reduction to professional support services for base communications.

**Engineering and Technical Services**

FY13 to FY14 decreases reflect contractor services efficiencies.

FY14 to FY15 decrease reflects reduction in consulting support for base communications.

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**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Operation and Maintenance, Navy Reserve</u></b>		<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work			
	Non-FFRDC Work			
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Grand Total</b>	0	0	0

**DEPARTMENT OF THE NAVY**  
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**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Aircraft Procurement, Navy</u></b>		<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	132,747	91,108	77,200
	<b>Subtotal</b>	132,747	91,108	77,200
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	37,889	64,341	61,454
	<b>Subtotal</b>	37,889	64,341	61,454
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	170,636	155,449	138,654
	<b>Grand Total</b>	170,636	155,449	138,654

**Explanation of Funding Changes (FY 2013 - FY 2015)**

**Management & Professional Support Services**

FY13 to FY14 decreases reflect contractor services efficiencies.

FY14 to FY15 decrease reflects contracted services reductions commensurate with force structure reductions.

**Engineering and Technical Services**

FY13 to FY14 increase supports the Multifunctional Information Distribution System, F/A-18 and EA-18G Training Systems. In addition, funding supports increased requirements for initiation of the VH-3D Cabin Interior upgrades, and the Common ECM Equipment program.

FY14 to FY15 decrease reflects contracted services reductions commensurate with force structure reductions.

**DEPARTMENT OF THE NAVY**  
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**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Weapons Procurement, Navy</u></b>		<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	11,317	8,336	7,714
	<b>Subtotal</b>	11,317	8,336	7,714
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	1,602	759
	<b>Subtotal</b>	0	1,602	759
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,734	4,532	3,090
	<b>Subtotal</b>	1,734	4,532	3,090
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	13,051	14,470	11,563
	<b>Grand Total</b>	13,051	14,470	11,563

**Explanation of Funding Changes (FY 2013 - FY 2015)**

**Management & Professional Support Services**

FY13 to FY14 decreases reflect contractor services efficiencies.

FY14 to FY15 decrease reflects contracted services reductions commensurate with force structure reductions.

**Studies, Analysis, and Evaluations**

FY13 to FY14 funding fluctuates with procurement profile.

FY14 to FY15 decrease reflects contracted services reductions commensurate with force structure reductions.

**Engineering and Technical Services**

FY13 to FY14 funding fluctuates with procurement profile.

FY14 to FY15 decrease reflects contracted services reductions commensurate with force structure reductions.

**DEPARTMENT OF THE NAVY**  
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**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Shipbuilding and Conversion, Navy</u></b>		<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	37,420	33,838
	<b>Subtotal</b>	0	37,420	33,838
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	173,644	116,385	113,031
	<b>Subtotal</b>	173,644	116,385	113,031
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	173,644	153,805	146,869
	<b>Grand Total</b>	173,644	153,805	146,869

**Explanation of Funding Changes (FY 2013 - FY 2015)**

**Management & Professional Support Services**

FY13 to FY14 funding fluctuates with procurement profile.

FY14 to FY15 decrease reflects contracted services reductions commensurate with force structure reductions.

**Engineering and Technical Services**

FY13 to FY14 decreases reflect contractor services efficiencies.

FY14 to FY15 decrease reflects contracted services reductions commensurate with force structure reductions.

**DEPARTMENT OF THE NAVY**  
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**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Other Procurement, Navy</u></b>		<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	40,561	21,759	16,782
	<b>Subtotal</b>	40,561	21,759	16,782
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,566	13,282	17,605
	<b>Subtotal</b>	1,566	13,282	17,605
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	42,127	35,041	34,387
	<b>Grand Total</b>	42,127	35,041	34,387

**Explanation of Funding Changes (FY 2013 - FY 2015)**

**Management & Professional Support Services**

FY13 to FY14 decreases reflect contractor services efficiencies.

FY14 to FY15 decrease reflects contracted services reductions commensurate with force structure reductions.

**Engineering and Technical Services**

FY13 to FY14 increase supports the Aviation Life Support Systems, Aviation Support Equipment and Tomahawk Support Equipment programs.

FY14 to FY15 increase supports the Aviation Support Equipment program and the Tomahawk Support Equipment program for additional scope fielding of Tomahawk Command and Control System efforts.

**DEPARTMENT OF THE NAVY**  
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**ADVISORY AND ASSISTANCE SERVICES**  
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<b><u>Procurement, Marine Corps</u></b>		<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Management & Professional Support Services				
	FFRDC Work	310	2,595	500
	Non-FFRDC Work	21,673	12,002	10,947
	<b>Subtotal</b>	21,983	14,597	11,447
Studies, Analysis, and Evaluations				
	FFRDC Work	0	470	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	470	0
Engineering and Technical Services				
	FFRDC Work	759	694	0
	Non-FFRDC Work	19,894	15,109	18,746
	<b>Subtotal</b>	20,653	15,803	18,746
Total				
	FFRDC Work	1,069	3,759	500
	Non-FFRDC Work	41,567	27,111	29,693
	<b>Grand Total</b>	42,636	30,870	30,193

**Explanation of Funding Changes (FY 2013 - FY 2015)**

**Management & Professional Support Services**

FY13 to FY14 decreases reflect contractor services efficiencies.

FY14 to FY15 decrease reflects contracted services reductions commensurate with force structure reductions.

**Studies, Analysis, and Evaluations**

FY13 to FY14 increase for support to the Radio systems programs.

FY14 to FY15 decrease reflects contracted services reductions commensurate with force structure reductions.

**Engineering and Technical Services**

FY13 to FY14 decreases reflect contractor services efficiencies.

FY14 to FY15 increase for support to Family of Tactical Trailers and Modification Kits programs.



**DEPARTMENT OF THE NAVY**  
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<b><u>Procurement of Ammunition, Navy/Marine Corps</u></b>		<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	1,438	1,498
	<b>Subtotal</b>	0	1,438	1,498
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	3,102	2,190	650
	<b>Subtotal</b>	3,102	2,190	650
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	3,102	3,628	2,148
	<b>Grand Total</b>	3,102	3,628	2,148

**Explanation of Funding Changes (FY 2013 - FY 2015)**

**Management & Professional Support Services**

FY13 to FY14 increase reflects support for the Adjustable Proximity Sensor (APS) emergent modification requirement, and the Enhanced Laser Guided Training Rounds (ELGTR) contract award.

FY14 to FY15 increase due to ICC realignment in support of Product Improvement Program.

**Engineering and Technical Services**

FY13 to FY14 decreases reflect contractor services efficiencies.

FY14 to FY15 decrease reflects contracted services reductions commensurate with force structure reductions.

**DEPARTMENT OF THE NAVY**  
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(Dollars in thousands)

<b><u>Research, Development, Test, and Evaluation, Navy</u></b>		<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Management & Professional Support Services				
	FFRDC Work	619	6,196	4,437
	Non-FFRDC Work	547,756	209,345	188,224
	<b>Subtotal</b>	548,375	215,541	192,661
Studies, Analysis, and Evaluations				
	FFRDC Work	44,009	36,525	59,642
	Non-FFRDC Work	10,124	39,808	63,499
	<b>Subtotal</b>	54,133	76,333	123,141
Engineering and Technical Services				
	FFRDC Work	26,452	35,820	56,594
	Non-FFRDC Work	55,180	228,544	226,724
	<b>Subtotal</b>	81,632	264,364	283,318
Total				
	FFRDC Work	71,080	78,541	120,673
	Non-FFRDC Work	613,060	477,697	478,447
	<b>Grand Total</b>	684,140	556,238	599,120

**Explanation of Funding Changes (FY 2013 - FY 2015)**

**Management & Professional Support Services**

FY13 to FY14 funding fluctuates with procurement profile.

FY14 to FY15 funding fluctuates with procurement profile.

**Studies, Analysis, and Evaluations**

FY13 to FY14 funding fluctuates with procurement profile.

FY14 to FY15 funding fluctuates with procurement profile.

**Engineering and Technical Services**

FY13 to FY14 funding fluctuates with procurement profile.

FY14 to FY15 funding fluctuates with procurement profile.

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**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u><b>Family Housing, Navy (Operations)</b></u>	<u><b>FY 2013</b></u>	<u><b>FY 2014</b></u>	<u><b>FY 2015</b></u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
<b>Subtotal</b>	0	0	0
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	3,073	3,074	2,925
<b>Subtotal</b>	3,073	3,074	2,925
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
<b>Subtotal</b>	0	0	0
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	3,073	3,074	2,925
<b>Grand Total</b>	3,073	3,074	2,925

**Explanation of Funding Changes (FY 2013 - FY 2015)**

**Studies, Analysis, and Evaluations**

FY13 to FY14 increase reflects an increase in program requirements.

FY14 to FY15 decrease reflects decreased number of HRMA updates and reduced MHPI project awards and concept development.

**DEPARTMENT OF THE NAVY**  
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<b><u>National Defense Sealift Fund</u></b>		<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	2,355	0
	<b>Subtotal</b>	0	2,355	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	10,525	6,563	0
	<b>Subtotal</b>	10,525	6,563	0
Total				
	FFRDC Work	0	0	
	Non-FFRDC Work	10,525	8,918	0
	<b>Grand Total</b>	10,525	8,918	0

**Explanation of Funding Changes (FY 2013 - FY 2015)**

**Studies, Analysis, and Evaluations**

FY13 to FY14 funding fluctuates with procurement profile.

FY14 to FY15 decrease reflects contracted services reductions commensurate with force structure reductions.

**Engineering and Technical Services**

FY13 to FY14 funding decreases reflect reduced engineering and technical support requirements.

FY14 to FY15 funding decrease due to last delivery of dry cargo/ammunition T-AKE ship.

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<u><b>Navy Working Capital Funds</b></u>		<u><b>FY 2013</b></u>	<u><b>FY 2014</b></u>	<u><b>FY 2015</b></u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	22,413	16,847	17,165
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	22,413	16,847	17,165
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	22,413	16,847	17,165
	Non-FFRDC Work	0	0	0
	<b>Grand Total</b>	22,413	16,847	17,165

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>1205 MIL CON, NAVY</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
Cat. A - Direct Overhead	11.078	0.000	0.000
Cat. A - OCO 13	25.489	0.000	0.000
<b>Total Support - Mission Sustaining Programs</b>	<b>36.567</b>	<b>0.000</b>	<b>0.000</b>

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>1804 O&amp;M, NAVY</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
A.1 Armed Forces Entertainment	2.028	1.607	1.682
A.2 Free Admission Motion Pictures	8.392	6.635	6.946
A.3 Physical Fitness	44.578	35.645	37.318
A.4 Aquatic Training	1.051	0.833	0.872
A.5 Library Programs & Information Services (Recreation)	5.818	4.689	4.909
A.6 On-Installation Parks and Picnic Areas	2.980	2.386	2.499
A.7 Category A Recreation Centers (Military Personnel)	4.190	3.352	3.510
A.8 Single Service Member Program	7.870	6.307	6.603
A.9 Shipboard, Company, and/or Unit Level Programs	14.719	11.706	12.255
A.10 Sports and Athletics	11.493	9.249	9.683
Cat. A - Direct Program Operation	0.000	0.000	0.000
<b>Total Cat. A - Direct Program Operation</b>	<b>103.119</b>	<b>82.409</b>	<b>86.277</b>
Cat. A - Direct Overhead	86.412	69.150	70.977
<b>Total Direct Support</b>	<b>189.531</b>	<b>151.559</b>	<b>157.254</b>
Cat. A - OCO 13	18.119	0.000	0.000
<b>Total Support - Mission Sustaining Programs</b>	<b>207.650</b>	<b>151.559</b>	<b>157.254</b>
USA/UFM Practice (memo)	129.183	102.721	106.878
<b><u>Category B--Community Support Programs</u></b>			
B.1 Programs			
B.1.1 Community Programs	36.859	19.690	20.615
B.1.2 Category B Recreation Center (Military & Family Members)	0.000	0.000	0.000
B.2 Programs			
B.2.1 Cable and/or Community Television	0.206	0.168	0.176
B.2.2 Recreation Information, Tickets, Tours and Travel Services	3.204	2.579	2.700
B.2.3 Recreational Swimming	0.766	0.609	0.638

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>1804 O&amp;M, NAVY (Continued)</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>			
<b><u>Category B--Community Support Programs (Continued)</u></b>			
B.3 Programs			
B.3.1 Directed Outdoor Recreation	2.016	1.635	1.712
B.3.2 Outdoor Recreation Equipment Checkout	1.888	1.513	1.584
B.3.3 Boating Program (Checkout and Lessons)	0.473	0.386	0.405
B.3.4 Camping (Primitive and/or tents)	0.020	0.016	0.017
B.4 Programs			
B.4.2 Performing Arts (Music, Drama, and Theater)	0.688	0.544	0.570
B.4.3 Arts and Crafts Skill Development	0.217	0.176	0.184
B.4.4 Automotive Skill Development	3.538	2.865	3.000
B.4.5 Bowling (16 lanes or less)	1.500	1.215	1.272
B.5 Programs			
B.5 Sports Programs Above Intramural Level	0.914	0.718	0.752
Cat. B - Direct Program Operation	0.000	0.000	0.000
<b>Total Cat. B - Direct Program Operation</b>	<b>52.289</b>	<b>32.114</b>	<b>33.625</b>
Cat. B - Direct Overhead	6.240	0.805	0.843
<b>Total Direct Support</b>	<b>58.529</b>	<b>32.919</b>	<b>34.468</b>
<b>Total Funding</b>	<b>58.529</b>	<b>32.919</b>	<b>34.468</b>
USA/UFM Practice (memo)	16.573	13.178	13.711
<b><u>Category C--Revenue-Generating Programs</u></b>			
C.1 Programs			
C.1.1 Military Clubs (Membership and Non-Membership)	2.201	1.763	1.846
C.1.2 Food, Beverage, and Entertainment Programs	0.385	0.315	0.329
C.2 Programs			
C.2.2 Recreational Lodging	0.032	0.026	0.027
C.2.3 Joint Service Facilities and/or AFRCs	0.700	0.553	0.579

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>1804 O&amp;M, NAVY (Continued)</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>			
<b><u>Category C--Revenue-Generating Programs (Continued)</u></b>			
C.4 Programs			
C.4.3 Bowling (Over 16 lanes)	0.281	0.228	0.238
C.4.4 Golf	1.061	0.866	0.907
C.4.8 Vehicle Storage	0.077	0.062	0.065
Cat. C - Direct Program Operation	0.000	0.000	0.000
<b>Total Cat. C - Direct Program Operation</b>	<b>4.737</b>	<b>3.813</b>	<b>3.991</b>
Cat. C - Direct Overhead	0.052	0.043	0.046
<b>Total Direct Support</b>	<b>4.789</b>	<b>3.856</b>	<b>4.037</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>4.789</b>	<b>3.856</b>	<b>4.037</b>
USA/UFM Practice (memo)	1.041	0.828	0.861
<b>Lodging Program</b>			
<b><u>TDY Lodging</u></b>			
TDY - Direct Program Operation	9.420	0.853	1.153
<b>Total Funding</b>	<b>9.420</b>	<b>0.853</b>	<b>1.153</b>
<b>Armed Services Exchange</b>			
<b><u>Armed Service Exchange - N/A</u></b>			
Armed Service Exchange - Direct Overhead	121.573	82.477	74.469
<b>Total Funding</b>	<b>121.573</b>	<b>82.477</b>	<b>74.469</b>
<b>Warfighter and Family Support</b>			
<b><u>Family Support (Non-MWR)</u></b>			
Family Support - Direct Program Operation	0.000	0.000	5.884
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>5.884</b>
<b><u>Family Support (MWR Category A)</u></b>			
Family Support - Direct Program Operation	60.119	87.878	95.914
Family Support - Direct Overhead	5.393	5.455	5.559

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>1804 O&amp;M, NAVY (Continued)</u></b>			
<b>Warfighter and Family Support (Continued)</b>			
<b><u>Family Support (MWR Category A) (Continued)</u></b>			
Family Support - OCO 13	0.566	0.000	0.000
<b>Total Funding</b>	<b>66.078</b>	<b>93.333</b>	<b>101.473</b>
USA/UFM Practice (memo)	35.849	50.880	51.850
<b>Child Development and Youth Programs</b>			
<b><u>Youth Program (MWR Category B)</u></b>			
Youth Program - Direct Program Operation	11.856	12.094	12.335
Youth Program - Direct Overhead	0.525	0.536	0.547
<b>Total Funding</b>	<b>12.381</b>	<b>12.630</b>	<b>12.882</b>
<b><u>Child Development Program (MWR Category B)</u></b>			
CD1 Child Development Centers	117.209	125.936	133.922
CD2 Family Child Care (FCC)	11.856	12.094	12.336
CD3 Supplemental Program/Resource & Referral/Other (PVV)	2.359	2.406	2.454
CD4 School Aged Care (SAC)	16.827	17.163	17.506
<b>Total Direct Support</b>	<b>148.251</b>	<b>157.599</b>	<b>166.218</b>
Child Development - Direct Overhead	2.176	2.219	2.264
<b>Total Support - Revenue-Generating Programs</b>	<b>150.427</b>	<b>159.818</b>	<b>168.482</b>

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>1806 O&amp;M, NAVY RES</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
A.3 Physical Fitness	1.540	4.113	4.037
A.4 Aquatic Training	0.118	0.120	0.122
A.5 Library Programs & Information Services (Recreation)	0.309	0.313	0.320
A.6 On-Installation Parks and Picnic Areas	0.295	0.299	0.305
A.8 Single Service Member Program	0.072	0.244	0.249
A.10 Sports and Athletics	0.241	0.073	0.075
Cat. A - Direct Program Operation	0.000	0.000	0.000
<b>Total Cat. A - Direct Program Operation</b>	<b>2.575</b>	<b>5.162</b>	<b>5.108</b>
Cat. A - Direct Overhead	1.590	1.554	1.587
<b>Total Direct Support</b>	<b>4.165</b>	<b>6.716</b>	<b>6.695</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>4.165</b>	<b>6.716</b>	<b>6.695</b>
USA/UFM Practice (memo)	5.028	5.156	5.291
<b><u>Category B--Community Support Programs</u></b>			
B.1 Programs			
B.1.1 Community Programs	0.260	0.264	0.269
B.2 Programs			
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.204	0.207	0.211
B.3 Programs			
B.3.2 Outdoor Recreation Equipment Checkout	0.493	0.500	0.510
B.4 Programs			
B.4.4 Automotive Skill Development	0.327	0.332	0.338
B.4.5 Bowling (16 lanes or less)	0.368	0.373	0.381
Cat. B - Direct Program Operation	0.000	0.000	0.000
<b>Total Cat. B - Direct Program Operation</b>	<b>1.652</b>	<b>1.676</b>	<b>1.709</b>
Cat. B - Direct Overhead	0.000	1.675	1.710
<b>Total Direct Support</b>	<b>1.652</b>	<b>3.351</b>	<b>3.419</b>

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>1806 O&amp;M, NAVY RES (Continued)</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>			
<b><u>Category B--Community Support Programs (Continued)</u></b>			
<b>Total Funding</b>	<b>1.652</b>	<b>3.351</b>	<b>3.419</b>
USA/UFM Practice (memo)	0.115	0.117	0.119
<b>Warfighter and Family Support</b>			
<b><u>Family Support (MWR Category A)</u></b>			
Family Support - Direct Program Operation	1.907	1.812	1.812
Family Support - Direct Overhead	0.549	0.420	0.420
<b>Total Funding</b>	<b>2.456</b>	<b>2.232</b>	<b>2.232</b>
USA/UFM Practice (memo)	1.471	1.337	1.337
<b>Child Development and Youth Programs</b>			
<b><u>Youth Program (MWR Category B)</u></b>			
Youth Program - Direct Program Operation	0.459	0.468	0.477
<b>Total Funding</b>	<b>0.459</b>	<b>0.468</b>	<b>0.477</b>
USA/UFM Practice (memo)	0.459	0.468	0.477
<b><u>Child Development Program (MWR Category B)</u></b>			
CD1 Child Development Centers	4.703	2.753	2.798
CD2 Family Child Care (FCC)	0.162	0.165	0.168
CD3 Supplemental Program/Resource & Referral/Other (PVV)	2.443	0.486	0.496
CD4 School Aged Care (SAC)	0.510	0.521	0.531
<b>Total Direct Support</b>	<b>7.818</b>	<b>3.925</b>	<b>3.993</b>
Child Development - Direct Overhead	0.056	0.057	0.058
<b>Total Support - Revenue-Generating Programs</b>	<b>7.874</b>	<b>3.982</b>	<b>4.051</b>
USA/UFM Practice (memo)	3.794	3.176	3.250

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
Civilian Direct FTE	526	631	641
Civilian Foreign Direct FTE	126	146	131
Civilian Foreign Indirect FTE	100	96	104
Civilian UFM/USA FTE	1636	1636	1636
<b>Total Civilians</b>	<b>2388</b>	<b>2509</b>	<b>2512</b>
<b><u>Category B--Community Support Programs</u></b>			
Civilian Direct FTE	42	43	43
Civilian Foreign Direct FTE	9	9	9
Civilian Foreign Indirect FTE	7	7	7
Civilian UFM/USA FTE	1670	1670	1670
<b>Total Civilians</b>	<b>1728</b>	<b>1729</b>	<b>1729</b>
<b><u>Category C--Revenue-Generating Programs</u></b>			
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
<b>Total Civilians</b>	<b>89</b>	<b>89</b>	<b>89</b>

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**ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years**

(Current \$ Millions - Sites/Installations in Eaches)

**Department of the Navy****Active****Environmental Restoration****IRP**Investigation:

Preliminary Assessment/Site Inspection	5.582	20	2.209	12	2.793	8
Remedial Investigation/Feasibility Study	33.396	83	17.437	57	14.100	45
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0

<b>Investigation Subtotal</b>	<b>38.978</b>	<b>103</b>	<b>19.646</b>	<b>69</b>	<b>16.893</b>	<b>53</b>
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Remedial Action (RA):

Interim Remedial Actions	14.921	31	30.603	36	18.306	14
Remedial Design (including ROD/DD)	4.468	19	8.106	29	2.677	20
Remedial Action Construction	71.949	59	86.801	60	69.249	43
Remedial Action Operations	42.618	230	45.046	221	43.160	255
Building Demolition/Debris Removal	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0

<b>RA Subtotal</b>	<b>133.956</b>	<b>339</b>	<b>170.556</b>	<b>346</b>	<b>133.392</b>	<b>332</b>
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Post RA:

Long-Term Management	17.996	222	17.402	226	22.766	319
Project Closeout	0.000	0	0.000	0	0.000	0

<b>Post RA Subtotal</b>	<b>17.996</b>	<b>222</b>	<b>17.402</b>	<b>226</b>	<b>22.766</b>	<b>319</b>
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<b>IRP Subtotal</b>	<b>190.930</b>	<b>664</b>	<b>207.604</b>	<b>641</b>	<b>173.051</b>	<b>704</b>
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**MMRP**Investigation:

Preliminary Assessment/Site Inspection	2.077	4	1.970	5	0.000	0
Remedial Investigation/Feasibility Study	22.556	34	22.075	44	24.341	37
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0

<b>Investigation Subtotal</b>	<b>24.633</b>	<b>38</b>	<b>24.045</b>	<b>49</b>	<b>24.341</b>	<b>37</b>
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Remedial Action (RA):

Interim Remedial Actions	16.818	6	18.109	12	12.357	7
Remedial Design (including ROD/DD)	0.345	4	1.126	10	1.623	17
Remedial Action Construction	6.444	3	7.832	12	9.985	16
Remedial Action Operations	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0

<b>RA Subtotal</b>	<b>23.607</b>	<b>13</b>	<b>27.067</b>	<b>34</b>	<b>23.965</b>	<b>40</b>
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**ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years**

(Current \$ Millions - Sites/Installations in Eaches)

**Department of the Navy**

	---- FY 2013 ----		---- FY 2014 ----		---- FY 2015 ----	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
<b>Active</b>						
<u>Post RA:</u>						
Long-Term Management	0.003	1	0.387	7	0.653	13
Project Closeout	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>0.003</b>	<b>1</b>	<b>0.387</b>	<b>7</b>	<b>0.653</b>	<b>13</b>
<b>MMRP Subtotal</b>	<b>48.243</b>	<b>52</b>	<b>51.499</b>	<b>90</b>	<b>48.959</b>	<b>90</b>
<b>IRP and MMRP Subtotal</b>	<b>239.173</b>	<b>716</b>	<b>259.103</b>	<b>731</b>	<b>222.010</b>	<b>794</b>
<b>Management</b>						
DSMOA	3.525	-	10.025	-	10.268	-
ATSDR	1.378	-	1.701	-	3.155	-
<b>Manpower</b>						
<b>Government</b>	34.164	-	37.963	-	36.472	-
<b>Contractor</b>	0.000	-	0.000	-	0.000	-
<b>Manpower Subtotal</b>	<b>34.164</b>	<b>-</b>	<b>37.963</b>	<b>-</b>	<b>36.472</b>	<b>-</b>
Other	8.999	-	7.311	-	5.389	-
<b>Management Subtotal</b>	<b>48.066</b>	<b>-</b>	<b>57.000</b>	<b>-</b>	<b>55.284</b>	<b>-</b>
<b>Active Environmental Restoration Total</b>	<b>287.239</b>	<b>716</b>	<b>316.103</b>	<b>731</b>	<b>277.294</b>	<b>794</b>

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**ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years**

(Current \$ Millions - Sites/Installations in Eaches)

**Department of the Navy**

	---- FY 2013 <sup>a</sup> ----		---- FY 2014 ----		---- FY 2015 ----	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
<b>BRAC</b>						
<b>BRAC</b>						
<b>IRP</b>						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.824	2	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	4.510	20	1.588	6	2.040	3
<b>Investigation Subtotal</b>	<b>5.334</b>	<b>22</b>	<b>1.588</b>	<b>6</b>	<b>2.040</b>	<b>3</b>
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	11.832	12	7.177	3	0.238	2
Remedial Design (including ROD/DD)	1.623	9	0.826	7	0.673	3
Remedial Action Construction	89.510	32	59.972	23	26.882	10
Remedial Action Operations	15.328	61	11.625	65	15.098	67
<b>RA Subtotal</b>	<b>118.293</b>	<b>114</b>	<b>79.600</b>	<b>98</b>	<b>42.891</b>	<b>82</b>
<u>Post RA:</u>						
Long-Term Management	18.877	55	11.279	66	10.445	56
Project Closeout	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>18.877</b>	<b>55</b>	<b>11.279</b>	<b>66</b>	<b>10.445</b>	<b>56</b>
<b>IRP Subtotal</b>	<b>142.504</b>	<b>191</b>	<b>92.467</b>	<b>170</b>	<b>55.376</b>	<b>141</b>
<b>MMRP</b>						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	16.634	12	2.108	6	0.516	4
<b>Investigation Subtotal</b>	<b>16.634</b>	<b>12</b>	<b>2.108</b>	<b>6</b>	<b>0.516</b>	<b>4</b>
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	6.938	7	0.825	4	0.128	2
Remedial Design (including ROD/DD)	0.000	0	0.290	1	0.948	2
Remedial Action Construction	13.300	6	10.921	4	2.553	4
Remedial Action Operations	0.000	0	0.000	0	0.000	0
<b>RA Subtotal</b>	<b>20.238</b>	<b>13</b>	<b>12.036</b>	<b>9</b>	<b>3.629</b>	<b>8</b>

<sup>a</sup> Include separate breakouts of the FY 2013 PY funding for Legacy BRAC and BRAC 2005 in a Word document accompanying the ENV 30 exhibit.

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**ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years**

(Current \$ Millions - Sites/Installations in Eaches)

**Department of the Navy**

	---- FY 2013 <sup>a</sup> ----		---- FY 2014 ----		---- FY 2015 ----	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
<b>BRAC</b>						
<b>BRAC</b>						
<b>MMRP (Continued)</b>						
<u>Post RA:</u>						
Long-Term Management	1.273	3	0.194	4	0.544	5
Project Closeout	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>1.273</b>	<b>3</b>	<b>0.194</b>	<b>4</b>	<b>0.544</b>	<b>5</b>
<b>MMRP Subtotal</b>	<b>38.145</b>	<b>28</b>	<b>14.338</b>	<b>19</b>	<b>4.689</b>	<b>17</b>
<b>IRP and MMRP Subtotal</b>	<b>180.649</b>	<b>219</b>	<b>106.805</b>	<b>189</b>	<b>60.065</b>	<b>158</b>
<b>Planning</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>
<b>Compliance</b>	<b>0.185</b>	<b>0</b>	<b>0.536</b>	<b>0</b>	<b>0.555</b>	<b>0</b>
<b>Management</b>						
DSMOA	4.824	-	5.681	-	5.681	-
ATSDR	0.000	-	0.000	-	0.000	-
<b>Manpower</b>						
<b>Government</b>	6.934	-	8.616	-	8.352	-
<b>Contractor</b>	1.599	-	1.880	-	2.184	-
<b>Manpower Subtotal</b>	<b>8.533</b>	<b>-</b>	<b>10.496</b>	<b>-</b>	<b>10.536</b>	<b>-</b>
EPA Funding	0.000	-	0.632	-	0.431	-
Other	9.009	-	5.993	-	5.068	-
<b>Management Subtotal</b>	<b>22.366</b>	<b>-</b>	<b>22.802</b>	<b>-</b>	<b>21.716</b>	<b>-</b>
<b>BRAC Total</b>	<b>203.200</b>	<b>219</b>	<b>130.143</b>	<b>189</b>	<b>82.336</b>	<b>158</b>
<b>Land Sale Revenue</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>
<b>Prior Year Funds</b>	<b>35.818</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>
<b>BRAC Appropriated Funding</b>	<b>167.382</b>	<b>219</b>	<b>130.143</b>	<b>189</b>	<b>82.336</b>	<b>158</b>

<sup>a</sup> Include separate breakouts of the FY 2013 PY funding for Legacy BRAC and BRAC 2005 in a Word document accompanying the ENV 30 exhibit.

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**PB28 Funds Budgeted for Environmental Quality - Budget Years**(Current \$ Millions)  
Department of the Navy

<b>MIL CON</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Active			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	0.000	0.000	0.000
<b>Total Compliance</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Domestic</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
 Active (Summary)			
<b>Environmental Activity Cost Type Totals</b>			
Compliance	0.000	0.000	0.000
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
 Location Totals			
Domestic	0.000	0.000	0.000
Foreign	0.000	0.000	0.000
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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**PB28 Funds Budgeted for Environmental Quality - Budget Years**(Current \$ Millions)  
Department of the Navy

<b>OPR &amp; MAINT</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Active			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.705	1.797	0.793
RCRA D-Solid Waste	0.724	1.841	0.930
RCRA I-Underground Storage Tanks	0.632	1.548	0.817
Clean Air Act	5.562	6.032	5.736
Clean Water Act	11.948	16.839	12.416
Planning	7.778	9.838	11.601
Safe Drinking Water Act	1.352	1.635	1.351
Other Compliance Non-Recurring	8.679	17.576	11.909
<b>Total Compliance Non-Recurring</b>	<b>37.380</b>	<b>57.106</b>	<b>45.553</b>
<u>Recurring-Class 0</u>			
Manpower	94.759	101.247	100.293
Education & Training	4.627	4.332	4.325
<b>Sub-Total Personnel</b>	<b>99.386</b>	<b>105.579</b>	<b>104.618</b>
Permits & Fees	4.631	15.346	12.420
Sampling, Analysis & Monitoring	5.027	4.351	4.822
Waste Disposal	22.939	25.532	25.068
Other Compliance Recurring	52.597	61.098	55.098
<b>Sub-Total Fees</b>	<b>85.194</b>	<b>106.327</b>	<b>97.408</b>
<b>Total Compliance Recurring</b>	<b>184.580</b>	<b>211.906</b>	<b>202.026</b>
<b>Total Compliance</b>	<b>221.960</b>	<b>269.012</b>	<b>247.579</b>
<b>Pollution Prevention</b>			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.883	0.965	0.953
<b>Total Pollution Prevention</b>	<b>0.883</b>	<b>0.965</b>	<b>0.953</b>

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**PB28 Funds Budgeted for Environmental Quality - Budget Years**(Current \$ Millions)  
Department of the Navy

<b>OPR &amp; MAINT</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Active (Continued)			
<u>Domestic</u> (Continued)			
<b>Conservation</b>			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	4.961	14.401	7.087
Wetlands	1.177	0.921	1.208
Other Natural Resources Non-Recurring	3.662	8.085	3.118
Historical & Cultural Resources	5.942	4.307	4.050
<b>Total Conservation Non-Recurring</b>	<b>15.742</b>	<b>27.714</b>	<b>15.463</b>
<u>Recurring-Class 0</u>			
Manpower	3.324	3.393	3.478
Education & Training	0.079	0.094	0.093
<b>Sub-Total Personnel</b>	<b>3.403</b>	<b>3.487</b>	<b>3.571</b>
Conservation Recurring	35.038	31.576	30.108
<b>Total Conservation</b>	<b>54.183</b>	<b>62.777</b>	<b>49.142</b>
<b>Total Domestic</b>	<b>277.026</b>	<b>332.754</b>	<b>297.674</b>
<u>Foreign</u>			

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**PB28 Funds Budgeted for Environmental Quality - Budget Years**(Current \$ Millions)  
Department of the Navy

<b>OPR &amp; MAINT</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Active (Continued)			
<u>Foreign</u> (Continued)			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.322	0.590	0.113
RCRA D-Solid Waste	0.316	0.927	0.564
RCRA I-Underground Storage Tanks	0.126	1.338	0.132
Clean Air Act	0.361	0.564	0.365
Clean Water Act	1.659	0.654	0.463
Safe Drinking Water Act	0.815	2.444	0.859
Other Compliance Non-Recurring	0.479	4.462	1.293
<b>Total Compliance Non-Recurring</b>	<b>4.078</b>	<b>10.979</b>	<b>3.789</b>
<u>Recurring-Class 0</u>			
Manpower	5.722	6.069	6.497
Education & Training	0.465	0.425	0.457
<b>Sub-Total Personnel</b>	<b>6.187</b>	<b>6.494</b>	<b>6.954</b>
Permits & Fees	0.165	0.143	0.143
Sampling, Analysis & Monitoring	1.183	1.125	1.129
Waste Disposal	2.760	2.185	2.102
Other Compliance Recurring	3.475	5.836	3.055
<b>Sub-Total Fees</b>	<b>7.583</b>	<b>9.289</b>	<b>6.429</b>
<b>Total Compliance Recurring</b>	<b>13.770</b>	<b>15.783</b>	<b>13.383</b>
<b>Total Compliance</b>	<b>17.848</b>	<b>26.762</b>	<b>17.172</b>

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**PB28 Funds Budgeted for Environmental Quality - Budget Years**(Current \$ Millions)  
Department of the Navy

<b>OPR &amp; MAINT</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Active (Continued)			
<u>Foreign</u> (Continued)			
<b>Conservation</b>			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.188	0.155	0.192
Other Natural Resources Non-Recurring	0.470	0.156	0.166
<b>Total Conservation Non-Recurring</b>	<b>0.658</b>	<b>0.311</b>	<b>0.358</b>
<u>Recurring-Class 0</u>			
Conservation Recurring	0.464	0.201	0.154
<b>Total Conservation</b>	<b>1.122</b>	<b>0.512</b>	<b>0.512</b>
<b>Total Foreign</b>	<b>18.970</b>	<b>27.274</b>	<b>17.684</b>
 Active (Summary)			
<b>Environmental Activity Cost Type Totals</b>			
Compliance	239.808	295.774	264.751
Pollution Prevention	0.883	0.965	0.953
Conservation	55.305	63.289	49.654
<b>Total</b>	<b>295.996</b>	<b>360.028</b>	<b>315.358</b>
 <b>Location Totals</b>			
Domestic	277.026	332.754	297.674
Foreign	18.970	27.274	17.684
<b>Total</b>	<b>295.996</b>	<b>360.028</b>	<b>315.358</b>

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**PB28 Funds Budgeted for Environmental Quality - Budget Years**(Current \$ Millions)  
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<b>OPR &amp; MAINT</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Reserve			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.016	0.016	0.016
Other Compliance Non-Recurring	0.037	0.041	0.041
<b>Total Compliance Non-Recurring</b>	<b>0.053</b>	<b>0.057</b>	<b>0.057</b>
<u>Recurring-Class 0</u>			
Manpower	1.509	2.181	2.178
Education & Training	0.070	0.085	0.086
<b>Sub-Total Personnel</b>	<b>1.579</b>	<b>2.266</b>	<b>2.264</b>
Waste Disposal	0.383	0.685	0.687
Other Compliance Recurring	0.665	0.772	0.813
<b>Sub-Total Fees</b>	<b>1.048</b>	<b>1.457</b>	<b>1.500</b>
<b>Total Compliance Recurring</b>	<b>2.627</b>	<b>3.723</b>	<b>3.764</b>
<b>Total Compliance</b>	<b>2.680</b>	<b>3.780</b>	<b>3.821</b>
<b>Conservation</b>			
<u>Non Recurring-Class I/II</u>			
Other Natural Resources Non-Recurring	0.290	0.020	0.020
Historical & Cultural Resources	0.553	0.126	0.123
<b>Total Conservation Non-Recurring</b>	<b>0.843</b>	<b>0.146</b>	<b>0.143</b>
<u>Recurring-Class 0</u>			
Conservation Recurring	0.048	0.049	0.052
<b>Total Conservation</b>	<b>0.891</b>	<b>0.195</b>	<b>0.195</b>
<b>Total Domestic</b>	<b>3.571</b>	<b>3.975</b>	<b>4.016</b>

Reserve (Summary)

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Budget Position: PB2015  
Latest Data Update: 2/20/2014

**PB28 Funds Budgeted for Environmental Quality - Budget Years**

(Current \$ Millions)

Department of the Navy

<b>OPR &amp; MAINT</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
<b>Environmental Activity Cost Type Totals</b>			
Compliance	2.680	3.780	3.821
Pollution Prevention	0.000	0.000	0.000
Conservation	0.891	0.195	0.195
<b>Total</b>	<b>3.571</b>	<b>3.975</b>	<b>4.016</b>
<b>Location Totals</b>			
Domestic	3.571	3.975	4.016
Foreign	0.000	0.000	0.000
<b>Total</b>	<b>3.571</b>	<b>3.975</b>	<b>4.016</b>

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**PB28 Funds Budgeted for Environmental Quality - Budget Years**(Current \$ Millions)  
Department of the Navy

<b>PROCUREMENT</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Active			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
Clean Air Act	12.444	13.045	7.972
Clean Water Act	6.038	5.800	3.132
<b>Total Compliance Non-Recurring</b>	<b>18.482</b>	<b>18.845</b>	<b>11.104</b>
<u>Recurring-Class 0</u>			
Other Compliance Recurring	10.981	11.201	11.905
<b>Sub-Total Fees</b>	<b>10.981</b>	<b>11.201</b>	<b>11.905</b>
<b>Total Compliance</b>	<b>29.463</b>	<b>30.046</b>	<b>23.009</b>
<b>Total Domestic</b>	<b>29.463</b>	<b>30.046</b>	<b>23.009</b>
<u>Foreign</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	1.971	1.155	0.883
<b>Total Compliance</b>	<b>1.971</b>	<b>1.155</b>	<b>0.883</b>
<b>Total Foreign</b>	<b>1.971</b>	<b>1.155</b>	<b>0.883</b>
<b>Active (Summary)</b>			
<b>Environmental Activity Cost Type Totals</b>			
Compliance	31.434	31.201	23.892
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
<b>Total</b>	<b>31.434</b>	<b>31.201</b>	<b>23.892</b>
<b>Location Totals</b>			
Domestic	29.463	30.046	23.009
Foreign	1.971	1.155	0.883

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Budget Position: PB2015  
Latest Data Update: 2/20/2014

**PB28 Funds Budgeted for Environmental Quality - Budget Years**

(Current \$ Millions)  
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<b>PROCUREMENT</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
<b>Total</b>	<b>31.434</b>	<b>31.201</b>	<b>23.892</b>
<b>Total</b>			
Domestic	29.463	30.046	23.009
Foreign	1.971	1.155	0.883
<b>Total</b>	<b>31.434</b>	<b>31.201</b>	<b>23.892</b>

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**PB28 Funds Budgeted for Environmental Quality - Budget Years**(Current \$ Millions)  
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<b>RDT&amp;E</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Active			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.487	0.656	0.050
RCRA I-Underground Storage Tanks	0.000	0.010	0.000
Clean Air Act	0.300	0.556	0.300
Clean Water Act	0.050	0.386	0.050
Planning	0.307	0.315	0.318
Safe Drinking Water Act	0.305	0.215	0.025
Other Compliance Non-Recurring	0.170	0.170	0.170
<b>Total Compliance Non-Recurring</b>	<b>1.619</b>	<b>2.308</b>	<b>0.913</b>
<u>Recurring-Class 0</u>			
Other Compliance Recurring	0.000	0.000	0.350
<b>Sub-Total Fees</b>	<b>0.000</b>	<b>0.000</b>	<b>0.350</b>
<b>Total Compliance</b>	<b>1.619</b>	<b>2.308</b>	<b>1.263</b>
<b>Conservation</b>			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.153	0.153	0.000
Historical & Cultural Resources	0.242	0.154	0.000
<b>Total Conservation Non-Recurring</b>	<b>0.395</b>	<b>0.307</b>	<b>0.000</b>
<u>Recurring-Class 0</u>			
Conservation Recurring	1.098	0.017	0.870
<b>Total Conservation</b>	<b>1.493</b>	<b>0.324</b>	<b>0.870</b>
<b>Total Domestic</b>	<b>3.112</b>	<b>2.632</b>	<b>2.133</b>
<u>Foreign</u>			

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**PB28 Funds Budgeted for Environmental Quality - Budget Years**(Current \$ Millions)  
Department of the Navy

<b>RDT&amp;E</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Active (Continued)			
<u>Foreign</u> (Continued)			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA D-Solid Waste	0.005	0.005	0.255
Safe Drinking Water Act	0.014	0.014	0.030
Other Compliance Non-Recurring	0.000	0.000	0.000
<b>Total Compliance Non-Recurring</b>	<b>0.019</b>	<b>0.019</b>	<b>0.285</b>
<u>Recurring-Class 0</u>			
Manpower	0.487	0.258	0.861
Education & Training	0.050	0.050	0.010
<b>Sub-Total Personnel</b>	<b>0.537</b>	<b>0.308</b>	<b>0.871</b>
Sampling, Analysis & Monitoring	0.093	0.093	0.774
Waste Disposal	0.000	0.642	0.000
Other Compliance Recurring	0.206	0.206	0.045
<b>Sub-Total Fees</b>	<b>0.299</b>	<b>0.941</b>	<b>0.819</b>
<b>Total Compliance Recurring</b>	<b>0.836</b>	<b>1.249</b>	<b>1.690</b>
<b>Total Compliance</b>	<b>0.855</b>	<b>1.268</b>	<b>1.975</b>
<b>Pollution Prevention</b>			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.110	0.019	0.121
<b>Total Pollution Prevention</b>	<b>0.110</b>	<b>0.019</b>	<b>0.121</b>
<b>Total Foreign</b>	<b>0.965</b>	<b>1.287</b>	<b>2.096</b>
 Active (Summary)			
<b>Environmental Activity Cost Type Totals</b>			
Compliance	2.474	3.576	3.238
Pollution Prevention	0.110	0.019	0.121
Conservation	1.493	0.324	0.870
<b>Total</b>	<b>4.077</b>	<b>3.919</b>	<b>4.229</b>

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Budget Position: PB2015  
Latest Data Update: 2/20/2014

**PB28 Funds Budgeted for Environmental Quality - Budget Years**

(Current \$ Millions)

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**RDT&E**

**Location Totals**

Domestic

Foreign

**Total**

**FY 2013**

**FY 2014**

**FY 2015**

3.112

2.632

2.133

0.965

1.287

2.096

**4.077**

**3.919**

**4.229**

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**PB28 Funds Budgeted for Environmental Quality - Budget Years**(Current \$ Millions)  
Department of the Navy

<b>REV &amp; MGT FNDS</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Active			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	4.452	4.538	9.352
RCRA D-Solid Waste	0.250	0.224	0.240
RCRA I-Underground Storage Tanks	2.695	2.748	1.599
Clean Air Act	0.179	0.233	0.230
Clean Water Act	0.278	0.334	0.329
Planning	1.958	2.059	2.087
Safe Drinking Water Act	0.136	0.138	0.143
Other Compliance Non-Recurring	0.941	0.947	0.958
<b>Total Compliance Non-Recurring</b>	<b>10.889</b>	<b>11.221</b>	<b>14.938</b>
<u>Recurring-Class 0</u>			
Manpower	17.922	19.289	21.639
Education & Training	0.409	0.455	0.485
<b>Sub-Total Personnel</b>	<b>18.331</b>	<b>19.744</b>	<b>22.124</b>
Permits & Fees	1.210	1.245	1.153
Sampling, Analysis & Monitoring	7.973	8.015	7.079
Waste Disposal	15.869	17.414	20.186
Other Compliance Recurring	22.139	22.147	17.375
<b>Sub-Total Fees</b>	<b>47.191</b>	<b>48.821</b>	<b>45.793</b>
<b>Total Compliance Recurring</b>	<b>65.522</b>	<b>68.565</b>	<b>67.917</b>
<b>Total Compliance</b>	<b>76.411</b>	<b>79.786</b>	<b>82.855</b>

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**PB28 Funds Budgeted for Environmental Quality - Budget Years**(Current \$ Millions)  
Department of the Navy

<b>REV &amp; MGT FNDS</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Active (Continued)			
<u>Domestic</u> (Continued)			
<b>Pollution Prevention</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.023	0.024	0.024
Clean Water Act	0.945	0.964	0.984
Hazardous Material Reduction	0.259	0.264	0.269
Other Pollution Prevention Non-Recurring	0.022	0.022	0.023
<b>Total Pollution Prevention Non-Recurring</b>	<b>1.249</b>	<b>1.274</b>	<b>1.300</b>
<u>Recurring-Class 0</u>			
Manpower	0.052	0.278	0.052
<b>Sub-Total Personnel</b>	<b>0.052</b>	<b>0.278</b>	<b>0.052</b>
Pollution Prevention Recurring	4.152	4.233	7.203
<b>Total Pollution Prevention</b>	<b>5.453</b>	<b>5.785</b>	<b>8.555</b>
<b>Conservation</b>			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.000	0.004	0.031
Wetlands	0.241	0.252	0.256
Other Natural Resources Non-Recurring	0.251	1.693	1.557
Historical & Cultural Resources	0.278	0.282	0.286
<b>Total Conservation Non-Recurring</b>	<b>0.770</b>	<b>2.231</b>	<b>2.130</b>
<u>Recurring-Class 0</u>			
Manpower	0.009	0.040	0.005
<b>Sub-Total Personnel</b>	<b>0.009</b>	<b>0.040</b>	<b>0.005</b>
Conservation Recurring	0.842	0.933	0.876
<b>Total Conservation</b>	<b>1.621</b>	<b>3.204</b>	<b>3.011</b>
<b>Total Domestic</b>	<b>83.485</b>	<b>88.775</b>	<b>94.421</b>
<u>Foreign</u>			

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**PB28 Funds Budgeted for Environmental Quality - Budget Years**(Current \$ Millions)  
Department of the Navy

<b>REV &amp; MGT FNDS</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Active (Continued)			
<u>Foreign</u> (Continued)			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	3.145	3.205	3.132
RCRA D-Solid Waste	0.005	0.005	0.005
RCRA I-Underground Storage Tanks	0.015	0.015	0.016
Clean Air Act	0.009	0.009	0.009
Clean Water Act	0.013	0.013	0.013
Planning	0.042	0.042	0.043
Other Compliance Non-Recurring	0.078	0.079	0.079
<b>Total Compliance Non-Recurring</b>	<b>3.307</b>	<b>3.368</b>	<b>3.297</b>
<u>Recurring-Class 0</u>			
Manpower	1.065	1.085	1.293
Education & Training	0.005	0.005	0.110
<b>Sub-Total Personnel</b>	<b>1.070</b>	<b>1.090</b>	<b>1.403</b>
Permits & Fees	0.006	0.006	0.006
Sampling, Analysis & Monitoring	0.696	0.709	1.073
Waste Disposal	0.064	0.065	0.065
Other Compliance Recurring	0.128	0.131	0.281
<b>Sub-Total Fees</b>	<b>0.894</b>	<b>0.911</b>	<b>1.425</b>
<b>Total Compliance Recurring</b>	<b>1.964</b>	<b>2.001</b>	<b>2.828</b>
<b>Total Compliance</b>	<b>5.271</b>	<b>5.369</b>	<b>6.125</b>
<b>Pollution Prevention</b>			
<u>Non Recurring-Class I/II</u>			
Hazardous Material Reduction	0.032	0.033	0.034
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.111	0.113	0.115
<b>Total Pollution Prevention</b>	<b>0.143</b>	<b>0.146</b>	<b>0.149</b>

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**PB28 Funds Budgeted for Environmental Quality - Budget Years**(Current \$ Millions)  
Department of the Navy

<b>REV &amp; MGT FNDS</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Active (Continued)			
<u>Foreign</u> (Continued)			
<b>Conservation</b>			
<u>Non Recurring-Class I/II</u>			
Other Natural Resources Non-Recurring	0.003	0.004	0.004
Historical & Cultural Resources	0.007	0.007	0.007
<b>Total Conservation Non-Recurring</b>	<b>0.010</b>	<b>0.011</b>	<b>0.011</b>
<b>Total Conservation</b>	<b>0.010</b>	<b>0.011</b>	<b>0.011</b>
<b>Total Foreign</b>	<b>5.424</b>	<b>5.526</b>	<b>6.285</b>
 Active (Summary)			
<b>Environmental Activity Cost Type Totals</b>			
Compliance	81.682	85.155	88.980
Pollution Prevention	5.596	5.931	8.704
Conservation	1.631	3.215	3.022
<b>Total</b>	<b>88.909</b>	<b>94.301</b>	<b>100.706</b>
 <b>Location Totals</b>			
Domestic	83.485	88.775	94.421
Foreign	5.424	5.526	6.285
<b>Total</b>	<b>88.909</b>	<b>94.301</b>	<b>100.706</b>

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**PB28 Funds Budgeted for Environmental Quality - Budget Years**

(Current \$ Millions)

**Summary**

	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
<b>Appropriation Totals</b>			
MIL CON	0.000	0.000	0.000
OPR & MAINT	299.567	364.003	319.374
PROCUREMENT	31.434	31.201	23.892
RDT&E	4.077	3.919	4.229
REV & MGT FNDS	88.909	94.301	100.706
<b>Total</b>	<b>423.987</b>	<b>493.424</b>	<b>448.201</b>
<b>Environmental Activity Cost Type Totals</b>			
Compliance	358.078	419.486	384.682
Pollution Prevention	6.589	6.915	9.778
Conservation	59.320	67.023	53.741
<b>Total</b>	<b>423.987</b>	<b>493.424</b>	<b>448.201</b>
<b>Location Totals</b>			
Domestic	396.657	458.182	421.253
Foreign	27.330	35.242	26.948
<b>Total</b>	<b>423.987</b>	<b>493.424</b>	<b>448.201</b>

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**PB28A Environmental Technology - Budget Years**

(Current \$ Millions)

Department of the Navy

	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
<b>APPROPRIATION TOTALS</b>			
RDT&E, NAVY			
Cleanup	1.056	0.302	0.306
Compliance	26.737	26.850	19.134
Pollution Prevention	11.681	11.092	9.540
Unexploded Ordnance	0.323	0.315	0.380
<b>Total</b>	<b>39.797</b>	<b>38.559</b>	<b>29.360</b>
<b>Grand Total</b>	<b>39.797</b>	<b>38.559</b>	<b>29.360</b>

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**PB28A Environmental Technology - Budget Years**

(Current \$ Millions)

Department of the Navy

	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
<b>ENVIRONMENTAL PROGRAM TOTALS</b>			
Cleanup	1.056	0.302	0.306
Compliance	26.737	26.850	19.134
Pollution Prevention	11.681	11.092	9.540
Unexploded Ordnance	0.323	0.315	0.380
<b>Grand Total</b>	<b>39.797</b>	<b>38.559</b>	<b>29.360</b>

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

<b>CONSUMABLES*</b>	<b><u>FY 2013 1/</u></b>	<b><u>FY 2014 2/</u></b>	<b><u>FY 2015</u></b>	<b><u>FY14/FY15 Change</u></b>
<u>Commodity</u>				
Ships	1,218,735	519,429	741,670	222,241
Aircraft Airframes	669,167	502,058	590,188	88,130
Aircraft Engines	446,111	334,706	393,459	58,753
Combat Vehicles & Equipment	228,768	81,902	79,130	(2,772)
Other				
Missiles/Weapons	10,833	8,910	8,238	(672)
Communications Equipment	13,464	10,480	9,456	(1,024)
Other Miscellaneous	83,477	56,799	52,290	(4,509)
<b>TOTAL</b>	<b>2,670,555</b>	<b>1,514,284</b>	<b>1,874,431</b>	<b>360,147</b>

1/ FY 2013 actuals include supplemental.

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

<b>DEPOT LEVEL REPAIRABLES (DLRs)**</b>	<b><u>FY 2013 1/</u></b>	<b><u>FY 2014 2/</u></b>	<b><u>FY 2015</u></b>	<b><u>FY14/FY15 Change</u></b>
<u>Commodity</u>				
Ships	500,104	252,398	195,547	(56,851)
Aircraft Airframes	1,450,378	1,164,128	1,429,171	265,042
Aircraft Engines	966,918	776,086	952,780	176,695
Combat Vehicles & Equipment	16,057	15,835	11,446	(4,389)
Other				
Missiles/Weapons	0	0	0	0
Communications Equipment	1,792	940	831	(109)
Other Miscellaneous	27,485	7,620	8,449	829
<b>TOTAL</b>	<b>2,962,734</b>	<b>2,217,007</b>	<b>2,598,224</b>	<b>381,217</b>

1/ FY 2013 actuals include supplemental.

2/ FY 2014 reflects FY14 Enacted Baseline

\*\*Includes ICC's 503, 505, 506

**DEPARTMENT OF THE NAVY**  
**Exhibit PB-34A: REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY**  
**FY 2015 PRESIDENT'S BUDGET SUBMISSION**

	(\$ in Thousands)						
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Total Revenue from Lease of DoD Real Property	\$ 7,632.72	\$ 8,076.75	\$ 7,726.53	\$ 7,142.26	\$ 7,066.38	\$ 7,107.61	\$ 7,165.75

**DEPARTMENT OF THE NAVY**  
**EXHIBIT PB-34b: PROCEEDS FROM TRANSFER OR DISPOSAL OF DEPARTMENT OF DEFENSE REAL PROPERTY**  
**FY 2015 PRESIDENT'S BUDGET SUBMISSION**

**(Proceeds in \$ Thousands)**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Total Department of the Navy	\$ 2,584.0	\$ 100.0	\$ 6,840.0	\$ -	\$ -	\$ -	\$ -

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

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



**Department of the Navy  
Naval Shipyards**

**Naval Shipyards  
President's Budget 2015**

## **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 2013 through FY 2015. These activities and their locations are:

#### **FY 2013 to FY 2015**

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)

	REVENUE (Maintenance, Repair, Overhaul) <u>3 year average</u>			<u>BUDGETED CAPITAL</u> (Modernization, Efficiency)		
	<u>10-12</u>	<u>11-13</u>	<u>12-14</u>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
	4,006.0	4,309.8	4,124.4			
	4,309.8	4,124.4	4,019.1			
	4,124.4	4,019.1	4,125.5			
<b>Revenue (Avg)</b>	4,146.7	4,151.1	4,089.7			
Working Capital Fund (Avg)	0.0	0.0	0.0			
Appropriations (Avg)	4,146.7	4,151.1	4,089.7			
Total Revenue (Avg)	4,146.7	4,151.1	4,089.7			
<b>WCF Depot Maintenance Capital Investment</b>						
Facilities/ Work Environment				0.0	0.0	0.0
Equipment				0.0	0.0	0.0
Equipment (Non-Capital Investment Program)				0.0	0.0	0.0
Processes				0.0	0.0	0.0
Total WCF Investment				0.0	0.0	0.0

## Department of the Navy Naval Shipyards

	FY 2013	FY 2014	FY 2015
<b>Appropriated Funding - List by Appropriation</b>			
MILCON	32.7	87.7	26.1
Procurement	70.3	32.7	20.6
Operation & Maintenance	256.3	149.4	95.9
Total Appropriated Funding	359.3	269.8	142.7
<b>Component Total</b>	359.3	269.8	142.7
Minimum 6% Investment	248.8	249.1	245.4
<b>Investment Over/Under Requirement</b>	110.5	20.7	-102.7
	8.7%	6.5%	3.5%

## 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

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
<b>Department of the Navy</b>	<b>\$708,337</b>	<b>\$650,704</b>	<b>\$762,804</b>
<b>Direct</b>	<b>\$653,968</b>	<b>\$597,590</b>	<b>\$702,583</b>
Operation & Maintenance, Navy	\$653,968	\$597,590	\$702,583
<b>Reimbursable</b>	<b>\$54,369</b>	<b>\$53,114</b>	<b>\$60,221</b>
Operation & Maintenance, Navy (NAVSEA)	\$1,840	\$1,805	\$1,824
Shipbuilding & Conversion, Navy	\$87	\$28	\$109
Other Procurement, Navy	\$14,467	\$9,564	\$15,251
Other Department of Navy	\$37,975	\$41,717	\$43,037
<b>Department of Defense</b>	<b>\$2,888</b>	<b>\$2,843</b>	<b>\$2,921</b>
<b>Other Orders</b>	<b>\$534</b>	<b>\$274</b>	<b>\$651</b>
Other Federal Agencies	\$35	\$78	\$30
Foreign Military Sales	\$100	\$180	\$199
Other	\$399	\$16	\$422
<b>Total</b>	<b>\$711,759</b>	<b>\$653,821</b>	<b>\$766,376</b>

## Department of the Navy Naval Shipyards

### 2. Performance Metrics (See glossary for definitions)

#### PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENCE FACILITY METRICS

Item	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Unit Cost (\$ per manday)	\$932.63	\$923.54	\$888.16
Administrative efficiency	52.9%	51.2 %	57.0%
CNO Availabilities Complete	4	7	3
CNO Availabilities in process at end of FY	4	1	3
Homeported Aircraft Carriers Supported (non-depot)	0	0	0
Homeported Submarines Supported (non-depot)	18	19	20.5
Homeported Surface Ships Supported (non-depot)	11	10.5	12
Capacity Utilization Rate	100.0%	99.0%	105.0%

### 3. Performance Data (See glossary for definitions)

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

Estimates (\$K)	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Direct Civilian Labor	\$294,357	\$286,624	\$314,607
Direct Military Labor	\$14,319	\$16,313	\$19,602
Direct Material	\$73,443	\$46,650	\$88,618
Direct Contracts	\$50,675	\$30,497	\$59,298
Other Direct Costs	\$5,284	\$3,437	\$6,463
Overhead Civilian Labor	\$188,395	\$181,193	\$187,727
Overhead Military Labor	\$20,605	\$21,625	\$20,403
Overhead Non-Labor	\$57,640	\$60,300	\$62,333
NMCI	\$7,041	\$7,182	\$7,325
<b>Total</b>	<b><u>\$711,759</u></b>	<b><u>\$653,821</u></b>	<b><u>\$766,376</u></b>

## Department of the Navy Naval Shipyards

### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2013 actual workload reflects a 0.2 percent increase above the FY 2013 estimate included in the FY 2014 President's Budget Estimate.

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>Total Direct Mandays</u></b>	<b><u>678,532</u></b>	<b><u>675,867</u></b>	<b><u>715,979</u></b>
<b><u>Total Mission Mandays</u></b>	<b><u>629,586</u></b>	<b><u>646,368</u></b>	<b><u>680,326</u></b>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	-	-	-
Carriers	-	-	-
Submarines	376,587	342,460	378,726
Surface Ship	1,273	800	800
Inactivation Work	-	-	-
RMC (Non-Depot)	197,715	210,698	210,977
Other Productive Work (RATA)	54,011	92,410	89,823
<b><u>Total Reimbursable Mandays</u></b>	<b><u>48,946</u></b>	<b><u>29,499</u></b>	<b><u>35,653</u></b>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	-	-	-
Carriers	-	-	-
Submarines	35,396	18,963	25,794
Surface	-	-	-
Inactivation Work	-	-	-
RMC (Non-Depot)	1,362	-	-
Other Productive Work (RATA)	12,188	10,536	9,859
<b><u>Total Indirect Mandays</u></b>	<b><u>639,887</u></b>	<b><u>641,503</u></b>	<b><u>647,130</u></b>
Production and General Overhead	639,887	641,503	647,130
<b><u>Total Mandays</u></b>	<b><u>1,318,419</u></b>	<b><u>1,317,370</u></b>	<b><u>1,363,109</u></b>
Straight Time Mandays	1,235,274	1,252,153	1,283,926
Overtime Mandays	83,145	65,217	79,183

## 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>FY13</u>	<u>FY14</u>	<u>FY15</u>
Civilian End Strength	4,334	4,450	4,430
Military End Strength	471	486	488
<b>Total Workforce</b>	<u>4,805</u>	<u>4,936</u>	<u>4,918</u>

### 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>FY13</u>	<u>FY14</u>	<u>FY15</u>
First year apprentices	97	100	150
Second year apprentices	143	97	145
Third year apprentices	94	142	95
Fourth year apprentices	120	86	132
<b>Total Workforce</b>	<u>454</u>	<u>425</u>	<u>522</u>

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

\$K	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
<b>Apprentice Program Cost</b>	<u>\$6,598</u>	<u>\$6,879</u>	<u>\$7,825</u>



## Department of the Navy Naval Shipyards

### 5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Base Operating Support (OMN)	\$17,937	\$27,223	\$18,280
Capital Equipment (OPN)	\$10,874	\$5,835	\$3,151
Facilities Sustainment, Restoration, & Modernization (OMN)	\$21,652	\$17,897	\$2,479
Military Construction (MILCON)	-	\$57,998	0
<b>Total</b>	<b>\$50,463</b>	<b>\$108,953</b>	<b>\$23,910</b>

<b>PHNSY &amp; IMF CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)</b>		
<b>FY</b>	<b>Project Title</b>	<b>Cost (\$K)</b>
2013	SHAFT LATHE REBUILD	\$3,700
2013	MARITIMES SYSTEMS ENVIRONMENT (MSE) COTS SOFTWARE	\$1,274
2013	TECH REFRESH (CS/DSA) WINDOWS SERVER	\$1,500
2013	BRIDGE CRANE BLDG 214A 30T	\$900
2013	HYDROSTATIC PRESSURE TEST TANK	\$950
2013	PURE WATER DELIVERY TRAILER, 2 UNITS	\$950
2013	WIRELESS PHASE III	\$1,600
<b>FY Total</b>		<b>\$10,874</b>
2014	DRYDOCK EQUIPMENT PLATFORM WITH VRC	\$3,868
2014	LATHE, CNC-BARFEED/THREAD ROLLING SYS (MED)	\$925
2014	PORTABLE SUBSTATIONS, 5,000 KVA, 1 EA	\$1,042
<b>FY Total</b>		<b>\$5,835</b>
2015	RAD HEALTH AND ENVIRONMENTAL LAB SYST	\$1,400
2015	VERTICAL TURNING & BORING MACHINE, CNC	\$1,751
<b>FY Total</b>		<b>\$3,151</b>

**Department of the Navy  
Naval Shipyards**

<b>PEARL HARBOR NSY &amp; IMF MILCON PROJECTS SUMMARY (\$K)</b>		
<b>Project Title</b>	<b>FY</b>	<b>COST</b>
	2013	0
	<b>FY TOTAL</b>	<b>0</b>
SUBMARINE PRODUCTION SUPPORT FACILITY	2014	\$35,277
DRYDOCK #2 STARBOARD WATERFRONT FACILITY		\$22,721
	<b>FY TOTAL</b>	<b>\$57,998</b>
	2015	
	<b>FY TOTAL</b>	<b>0</b>

## Department of the Navy Naval Shipyards

### PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY

FY		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
FY12	SUB	USS COLUMBIA	07/25/12	12/05/12	07/10/12	12/19/12	DSRA	27,983	1,055	62,751	2,667
	SUB	USS TEXAS	06/29/12	09/30/13	05/31/12	TBD	EDSR	187,518	33,783	TBD	TBD
	SURF	USS HOPPER	06/15/12	09/26/12	07/18/12	12/18/12	DSRA	750	0	1,347	0
FY13	SUB	USS LOUISVILLE	10/02/12	03/27/13	11/06/12	09/19/13	DSRA	50,604	1,272	98,402	1,476
	SUB	USS CHEYENNE	09/24/13	03/18/14	08/19/13	TBD	DSRA	50,532	739	TBD	TBD
	SURF	USS RUSSELL	01/09/13	06/26/13	Cancelled	Cancelled	EDSR	750	0	Cancelled	Cancelled
	SUB	USS COLUMBUS	01/15/13	03/31/13	10/12/12	12/19/12	CMAV	10,000	0	2,532	0
	SUB	USS GREENEVILLE	04/03/13	09/26/13	Deferred	Deferred	DSRA	50,532	1,920	Deferred	Deferred
	SUB	USS BUFFALO	05/01/13	12/23/13	03/04/13	TBD	PIRA	74,458	330	TBD	TBD
	SUB	USS BREMERTON	08/08/13	12/19/13	Deferred	Deferred	DSRA	38,962	988	Deferred	Deferred
	SURF	USS CHAFEE	04/24/13	08/07/13	08/05/13	TBD	DSRA	750	0	TBD	TBD
	SURF	USS REUBEN JAMES	07/10/13	10/23/13	Cancelled	Cancelled	DSRA	750	0	Cancelled	Cancelled
FY14	SUB	USS BREMERTON	10/17/13	03/03/14	1/28/2014	TBD	DSRA	47,432	178	TBD	TBD
	SUB	USS TUCSON	04/10/14	09/30/14	TBD	TBD	DSRA	50,613	2,609	TBD	TBD
	SUB	USS ASHEVILLE	11/19/13	07/29/15	TBD	TBD	EOH	267,131	18,278	TBD	TBD
	SURF	USS CHUNG-HOON	04/16/14	07/30/14	TBD	TBD	DSRA	800	0	TBD	TBD
FY15	SUB	USS GREENEVILLE	10/21/14	04/16/15	TBD	TBD	DSRA	57,430	302	TBD	TBD
	SUB	USS JEFFERSON CITY	06/17/15	04/18/17	TBD	TBD	EOH	265,175	12,495	TBD	TBD
	SUR	USS HALSEY	02/02/15	07/29/15	TBD	TBD	DSRA	800	0	TBD	TBD
	SUB	USS OLYMPIA	04/07/15	11/18/15	TBD	TBD	DSRA	76,228	895	TBD	TBD
	SUB	USS HAWAII	05/05/15	12/07/16	TBD	TBD	EDSR	206,516	39,980	TBD	TBD

Notes: 1. USS GREENVILLE (FY13 DSRA) cancelled, moved to FY15 chg in DON-15; 2. USS BREMERTON (FY13 DSRA) moved to FY14  
3. USS RUSSELL FY13 EDSR cancelled. 4. USS REUBEN JAMES FY13 DSRA cancelled.

Maximum Percent Late	80.1%	Maximum Percent Over MD Budget	125.3%
Average Percent Late	35.3%	Average Percent Over MD Budget	55.7%

# 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>FY13</u>	<u>FY14</u>	<u>FY15</u>
<b>Department of the Navy</b>	<b>\$1,544,970</b>	<b>\$1,548,543</b>	<b>\$1,851,525</b>
<b>Mission</b>	<b>\$1,254,467</b>	<b>\$1,169,911</b>	<b>\$1,472,109</b>
Operation & Maintenance, Navy	\$1,254,467	\$1,169,911	\$1,472,109
<b>Reimbursable</b>	<b>\$290,503</b>	<b>\$378,632</b>	<b>\$379,416</b>
Operation & Maintenance, Navy (NAVSEA)	\$119,320	\$160,112	\$156,279
Shipbuilding & Conversion, Navy	\$1,827	\$2,452	\$2,393
Other Procurement, Navy	\$73,402	\$98,496	\$96,138
Other Department of Navy	\$95,954	\$117,572	\$124,606
<b>Department of Defense</b>	<b>\$625</b>	<b>\$839</b>	<b>\$819</b>
<b>Other Orders</b>	<b>\$13,782</b>	<b>\$18,494</b>	<b>\$18,050</b>
Other Federal Agencies	\$9,783	\$13,128	\$12,813
Foreign Military Sales	\$17	\$23	\$22
Other	\$3,982	\$5,343	\$5,215
<b>Total</b>	<b>\$1,559,377</b>	<b>\$1,567,876</b>	<b>\$1,870,394</b>

## Department of the Navy Naval Shipyards

### 2. Performance Metrics (See glossary for definitions)

#### PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENCE FACILITY METRICS

Item	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Unit Cost (\$ per manday)	\$777.07	\$714.31	\$718.80
Administrative efficiency	62.1%	66.5%	67.0%
CNO Availabilities Complete	3	9	5
CNO Availabilities in process at end of FY	7	3	10
Homeported Aircraft Carriers Supported (non-depot)	2.5	2	2
Homeported Submarines Supported (non-depot)	13	13	13
Homeported Surface Ships Supported (non-depot)	5	4.5	3.5
Capacity Utilization Rate	119.0%	127.7%	139.3%

### 3. Performance Data (See glossary for definitions)

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

Estimates (\$K)	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Direct Civilian Labor	\$753,034	\$813,302	\$873,879
Direct Military Labor	\$22,789	\$24,652	\$29,281
Direct Material	\$153,961	\$134,962	\$217,410
Direct Contracts	\$127,451	\$111,723	\$179,974
Other Direct Costs	\$47,178	\$42,305	\$68,148
Overhead Civilian Labor	\$320,955	\$316,412	\$369,645
Overhead Military Labor	\$20,210	\$21,862	\$25,966
Overhead Non-Labor	\$102,498	\$91,131	\$94,333
NMCI	\$11,301	\$11,527	\$11,758
<b>Total</b>	<b><u>\$1,559,377</u></b>	<b><u>\$1,567,876</u></b>	<b><u>\$1,870,394</u></b>

## Department of the Navy Naval Shipyards

### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2013 actual workload reflects a 2.8 percent decrease below the FY 2013 estimate included in the FY 2014 President's Budget Estimate.

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>Total Direct Mandays</u></b>	<b><u>1,746,045</u></b>	<b><u>1,873,141</u></b>	<b><u>2,043,843</u></b>
<b><u>Total Mission Mandays</u></b>	<b><u>1,251,299</u></b>	<b><u>1,328,546</u></b>	<b><u>1,495,187</u></b>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)			
Carriers	344,122	414,676	432,419
Submarines	382,424	362,599	252,421
Surface	-	-	-
Inactivation Work	-	-	-
Regional Maintenance Center (Non-Depot)	290,464	304,750	369,666
Other Productive Work (RATA)	234,289	246,521	440,681
<b><u>Total Reimbursable Mandays</u></b>	<b><u>494,746</u></b>	<b><u>544,595</u></b>	<b><u>548,656</u></b>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	32,139	42,175	45,664
Carriers	54,188	72,777	63,033
Submarines	60,013	23,806	26,069
Surface	-	-	-
Inactivation Work	145,784	189,215	213,275
RMC (Non-Depot)	1,811	42,494	42,643
Other Productive Work (RATA)	200,811	174,128	157,972
<b><u>Total Indirect Mandays</u></b>	<b><u>1,371,879</u></b>	<b><u>1,278,000</u></b>	<b><u>1,463,491</u></b>
Production and General Overhead	1,371,879	1,278,000	1,463,491
<b><u>Total Mandays</u></b>	<b><u>3,117,924</u></b>	<b><u>3,151,141</u></b>	<b><u>3,507,334</u></b>
Straight Time Mandays	2,909,146	2,954,391	3,401,120
Overtime Mandays	208,778	196,750	106,214

## 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>FY13</u>	<u>FY14</u>	<u>FY15</u>
Civilian End Strength	10,876	11,042	12,042
Military End Strength	571	606	678
<b>Total Workforce</b>	<b>11,447</b>	<b>11,648</b>	<b>12,720</b>

### PSNSY & IMF Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills it results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

Item	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
First year apprentices	191	220	300
Second year apprentices	202	187	206
Third year apprentices	192	195	181
Fourth year apprentices	190	191	194
<b>Total Workforce</b>	<b>775</b>	<b>793</b>	<b>881</b>

*Note: Second and subsequent year apprentice numbers for CY and BY are based on normal attrition from initial hires.*

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

\$K	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
<b>Apprentice Program Cost</b>	<b>\$10,500</b>	<b>\$10,700</b>	<b>\$11,900</b>

## Department of the Navy Naval Shipyards

### 5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Base Operating Support (OMN)	\$24,894	\$23,789	\$24,241
Capital Equipment (OPN)	\$32,974	\$9,798	\$3,479
Facilities Sustainment, Restoration, & Modernization (OMN)	\$68,202	\$25,530	\$36,523
Military Construction (MILCON)	\$0	\$18,189	\$16,407
<b>Total</b>	<b>\$126,070</b>	<b>\$77,306</b>	<b>\$80,650</b>

PSNSY & IMF CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)		
<b>FY</b>	<b>Project Title</b>	<b>Cost (\$K)</b>
2013	688 DEFUELING COMPLEX	\$31,700
2013	MARITIME SYSTEMS ENVIRONMENT (MSE) COTS SOFTWARE	\$1,274
	<b>FY Total</b>	<b>\$32,974</b>
2014	HVAC SKIDS, 12,000 CFM	\$1,475
2014	RAE SUPPORT STRUCTURE (DD-1)	\$1,300
2014	AUTOMATED ACCESS CONTROL SYSTEM - PSNS&IMF	\$1,300
2014	NSA – ROUTERS, SWITCHES AND SERVERS P1 SECNET	\$1,100
2014	REBUILD 60 TON DOCK SIDE CRANE (CRAFT)	\$2,329
2014	SPHERICAL GRINDING MACHINE	\$1,364
2014	CASCON COMMUNICATION SYSTEM	\$930
	<b>FY Total</b>	<b>\$9,798</b>
2015	HYDRAULIC TEST STAND	\$810
2015	SHAFT LATHE UPGRADE (NID# 006374)	\$2,669
	<b>FY Total</b>	<b>\$3,479</b>



**Department of the Navy  
Naval Shipyards**

<b>PUGET SOUND NSY &amp; IMF MILCON PROJECTS SUMMARY (\$K)</b>		
<b>Project Title</b>	<b>FY</b>	<b>COST</b>
	2013	
	<b>FY TOTAL</b>	
INTEGRATED DD WATER TREATMENT SYSTEM (PHASE II)	2014	\$18,189
	<b>FY TOTAL</b>	<b>\$18,189</b>
INTEGRATED DD WATER TREATMENT SYSTEM DD 1,2 & 5	2015	\$16,401
	<b>FY TOTAL</b>	<b>\$16,401</b>

**Department of the Navy  
Naval Shipyards**

<b>PUGET SOUND NAVAL SHIPYARD &amp; INTERMEDIATE MAINTENANCE FACILITY</b>											
<b>FY</b>	<b>Hull</b>	<b>Name</b>	<b>Planned Start Date</b>	<b>Planned End Date</b>	<b>Actual Start Date</b>	<b>Actual End Date</b>	<b>Avail Type</b>	<b>Budgeted Mission Direct Labor MD</b>	<b>Budgeted Reimb Labor MD</b>	<b>Actual Mission Direct Labor MD</b>	<b>Actual Reimb Direct Labor MD</b>
2011	SSN-0693	EX CINCINNATI	10/01/10	11/30/12	10/01/10	TBD	RCD	0	37,501	TBD	TBD
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	SSBN-0737	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	12/21/12	01/23/12	TBD	CIA2	8,038	0	TBD	TBD
2012	CVN-0076	USS RONALD REAGAN	01/23/12	12/17/12	01/23/12	03/12/13	DPIA2	271,067	84,116	355,148	73,566
2012	CVN-0070	USS CARL VINSON	06/20/12	12/20/12	08/01/12	02/03/13	PIA2	130,977	31,475	145,066	9,723
2013	SSN-0694	EX GROTON	10/01/12	11/30/13	09/30/13	TBD	RCD	0	37,501	TBD	TBD
2013	SSN-0695	EX BIRMINGHAM	10/01/12	11/30/14	Deferred	Deferred	RCD	0	42,500	Deferred	Deferred
2013	SSN-0704	EX BALTIMORE	10/01/12	11/30/14	Deferred	Deferred	RCD	0	42,500	Deferred	Deferred
2013	CVN-0073	USS GEORGE WASHINGTON	01/14/13	05/13/13	02/09/13	06/22/13	SRA	66,858	7,750	89,467	10,709
2013	CVN-0074	USS JOHN C STENNIS	04/01/13	04/30/13	TBD	TBD	CIA2	7,752	0	TBD	TBD
2013	CVN-0074	USS JOHN C STENNIS	04/01/13	03/01/14	06/27/13	TBD	DPIA3	328,434	95,729	TBD	TBD
2013	SSN-0023	USS JIMMY CARTER	06/07/13	11/12/13	09/06/13	TBD	DPMA	0	55,348	TBD	TBD
2014	SSN-0695	EX BIRMINGHAM	10/01/13	11/30/15	10/01/13	TBD	RCD	0	44,536	TBD	TBD
2014	CVN-0070	USS CARL VINSON	11/01/13	11/30/13	Cancelled	Cancelled	CIA2	6,832	0	Cancelled	Cancelled
2014	CVN-0073	USS GEORGE WASHINGTON	01/14/14	05/13/14	01/14/14	TBD	SRA	66,599	11,741	TBD	TBD
2014	SSBN-0739	USS NEBRASKA	01/23/14	04/24/16	02/20/14	TBD	ERO	448,334	88,245	TBD	TBD
2014	SSN-0021	USS SEAWOLF	02/15/14	04/12/14	Cancelled	Cancelled	DPMA	24,673	1,776	Cancelled	Cancelled
2014	CVN-0068	USS NIMITZ	05/15/14	06/13/14	TBD	TBD	CIA3	8,784	0	TBD	TBD
2014	CVN-0068	USS NIMITZ	05/15/14	02/14/15	TBD	TBD	DPIA3	271,671	42,263	TBD	TBD
2015	SSN-0704	EX BALTIMORE	10/01/14	11/30/16	TBD	TBD	RCD	0	44,082	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
2015	SSN-0702	EX PHOENIX	10/01/14	11/30/16	TBD	TBD	RCD		63,698	TBD	TBD
2015	CVN-0076	USS RONALD REAGAN	10/20/14	04/20/15	TBD	TBD	PIA2	141,560	26,653	TBD	TBD
2015	CVN-0076	USS RONALD REAGAN	10/24/14	11/18/14	TBD	TBD	CIA2	6,116	0	TBD	TBD
2015	CVN-0073	USS GEORGE WASHINGTON	01/13/15	05/12/15	TBD	TBD	SRA	65,395	4,659	TBD	TBD
2015	CVN-0068	USS NIMITZ	05/01/15	05/30/15	TBD	TBD	CIA3	10,910	125	TBD	TBD
2015	CVN-0070	USS CARL VINSON	06/01/15	12/01/15	TBD	TBD	PIA2	123,165	17,066	TBD	TBD
2015	SSN-0023	USS JIMMY CARTER	09/05/15	12/05/15	TBD	TBD	DSRA	0	53,176	TBD	TBD
2015	SSN-0021	USS SEAWOLF	09/21/15	07/03/16	TBD	TBD	DSRA	114,722	31,442	TBD	TBD
2015	SSN-0707	EX PORTSMOUTH	03/02/15	11/30/17	TBD	TBD	RCD	0	42,263	TBD	TBD
2015	SSN-0671	EX NARWHAL	03/02/15	11/30/17	TBD	TBD	RCD	0	39,456	TBD	TBD
2015	CVN-0070	USS CARL VINSON	02/02/15	03/03/15	TBD	TBD	CIA2	7,716	0	TBD	TBD

**NOTES:**

1. USS CINCINNATI (FY11 RCD) deferred to FY12;
2. USS RONALD REGAN (FY12 CIA2) combined with DPIA;
3. USS BIRMINGHAM (FY13 RCD) deferred to FY14;
4. USS BALTIMORE (FY13 RCD) deferred to FY15;
5. USS CARL VINSON (CIA2) removed from workload;
6. USS SEAWOLF (FY14 DPMA) cancelled;
7. USS NIMITZ (FY14 CIA3) combined with DPIA;

Maximum Percent Late 25.8%  
Average Percent Late 13.1%

Maximum Percent Over MD Budget 34.3%  
Average Percent Over MD Budget 16.8%

# **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><b>FY13</b></u>	<u><b>FY14</b></u>	<u><b>FY15</b></u>
<b>Department of the Navy</b>	<b>\$665,364</b>	<b>\$542,973</b>	<b>\$688,041</b>
<b>Mission</b>	<b>\$552,333</b>	<b>\$396,512</b>	<b>\$536,052</b>
Operation & Maintenance, Navy	\$552,333	\$396,512	\$536,052
<b>Reimbursable</b>	<b>\$113,031</b>	<b>\$146,461</b>	<b>\$151,989</b>
Operation & Maintenance, Navy (NAVSEA)	\$65,865	\$96,568	\$100,223
Shipbuilding & Conversion, Navy	\$53	\$317	\$329
Other Procurement, Navy	\$26,123	\$25,215	\$26,170
Other Department of Navy	\$20,990	\$24,361	\$25,267
<b>Department of Defense</b>	<b>\$2,706</b>	<b>\$1,925</b>	<b>\$1,998</b>
<b>Other Orders</b>	<b>\$3,818</b>	<b>\$3,484</b>	<b>\$3,616</b>
Other Federal Agencies	\$116	\$430	\$446
Foreign Military Sales	\$58	\$193	\$201
Other	\$3,644	\$2,861	\$2,969
<b>Total</b>	<b>\$671,888</b>	<b>\$548,382</b>	<b>\$693,655</b>

## Department of the Navy Naval Shipyards

### 2. Performance Metrics (See glossary for definitions)

#### PORTSMOUTH NAVAL SHIPYARD METRICS

Item	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Unit Cost (\$ per manday)	\$875.32	\$728.43	\$779.83
Administrative efficiency	58.8%	54.8%	56.3%
CNO Availabilities Complete	3	2	3
CNO Availabilities in process at end of FY	6	6	6
Homeported Aircraft Carriers Supported (non-depot)	0	0	0
Homeported Submarines Supported (non-depot)	8	7.5	6.5
Homeported Surface Ships Supported (non-depot)	0	0	0
Capacity Utilization Rate	105.4%	114.2%	114.9%

### 3. Performance Data (See glossary for definitions)

#### PORTSMOUTH NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Direct Civilian Labor	\$339,089	\$297,371	\$314,909
Direct Military Labor	\$1,343	\$1,330	\$1,375
Direct Material	\$80,123	\$31,634	\$69,161
Direct Contracts	\$33,477	\$1	\$23,051
Other Direct Costs	\$27,838	\$19,228	\$31,391
Overhead Civilian Labor	\$114,264	\$174,895	\$183,743
Overhead Military Labor	\$2,550	\$2,668	\$2,760
Overhead Non-Labor	\$69,013	\$16,665	\$62,622
NMCI	\$4,191	\$4,590	\$4,643
<b>Total</b>	<b><u>\$671,888</u></b>	<b><u>\$548,382*</u></b>	<b><u>\$693,655*</u></b>

\* The Shipyard budget submission in FY14 and FY15 reflects only Baseline O&M,N controls. Any requirements the Navy intends to fund with Overseas Contingency Operations (OCO) appropriations are not included.

## Department of the Navy Naval Shipyards

### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2013 actual workload reflects a 0.3 percent increase above the FY 2013 estimate included in the FY 2014 President's Budget Estimate.

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>Total Direct Mandays</u></b>	<b><u>710,657</u></b>	<b><u>769,944</u></b>	<b><u>774,821</u></b>
<b><u>Total Mission Mandays</u></b>	<b><u>537,653</u></b>	<b><u>531,175</u></b>	<b><u>540,371</u></b>
SCN	0	0	0
Carriers	0	0	0
Submarines	469,070	468,313	468,313
Surface	0	0	0
Inactivation Work	116	0	0
RMC (Non-Depot)	0	0	0
Other Productive Work (RATA)	68,467	62,862	72,058
<b><u>Total Reimbursable Mandays</u></b>	<b><u>173,004</u></b>	<b><u>238,769</u></b>	<b><u>234,450</u></b>
SCN	0	0	0
Carriers	0	0	0
Submarines	40,150	26,066	27,460
Surface	0	0	0
Inactivation Work	1,754	81,576	82,498
RMC (Non-Depot)	0	0	0
Other Productive Work (RATA)	131,100	131,127	124,492
<b><u>Total Indirect Mandays</u></b>	<b><u>548,795</u></b>	<b><u>564,111</u></b>	<b><u>607,206</u></b>
Production and General Overhead	548,795	564,111	607,206
<b><u>Total Mandays</u></b>	<b><u>1,259,452</u></b>	<b><u>1,334,055</u></b>	<b><u>1,382,027</u></b>
Straight Time Mandays	1,149,490	1,239,515	1,291,786
Overtime Mandays	109,962	94,540	90,241

## 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.

<b>WORKFORCE</b>			
<b>Item</b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>
Civilian End Strength	4,614	4,772	4,934
Military End Strength	32	29	29
<b>Total Workforce</b>	<b>4,646</b>	<b>4,801</b>	<b>4,963</b>

### PNSY Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills it results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

<b>Item</b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>
First year apprentices	111	110	100
Second year apprentices	163	102	99
Third year apprentices	93	142	91
Fourth year apprentices	101	80	133
<b>Total Workforce</b>	<b>468</b>	<b>434</b>	<b>423</b>

*Note: Second and subsequent year apprentice numbers for CY and BY are based on normal attrition from initial hires.*

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

<b>\$K</b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>
<b>Apprentice Program Cost</b>	<b>\$8,209</b>	<b>\$7,613</b>	<b>\$7,420</b>

## Department of the Navy Naval Shipyards

### 5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Base Operating Support (OMN)	\$27,338	\$24,714	\$25,183
Capital Equipment (OPN)	\$11,959	\$8,200	\$5,400
Facilities Sustainment, Restoration, & Modernization (OMN)	\$52,306	\$30,416	\$3,590
Military Construction (MILCON)	\$0	\$11,522	\$0
<b>Total</b>	<b>\$91,603</b>	<b>\$74,852</b>	<b>\$34,173</b>

PNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)		
<b>FY</b>	<b>Project Title</b>	<b>Cost (\$K)</b>
2013	SUBMARINE BERTHING SYSTEM	\$3,000
2013	MARITIME SYSTEMS ENVIRONMENT (MSE) COTS SOFTWARE	\$1,274
2013	HOLLOW SPINDLE LATHE LG BORE	\$485
2013	CASCON COMMUNICATION SYSTEM	\$850
2013	DRE-3 (DOCKSIDE REFUELING ENCLOSURE)	\$2,800
2013	BRIDGE CRANE, 15 TON, B-306	\$800
2013	BRIDGE CRANE, 20 TON, B-115	\$700
2013	BRIDGE CRANE, 13 TON, B-240	\$750
2013	ELMR ANTENNA	\$1,300
	<b>FY Total</b>	<b>\$11,959</b>
2014	SUBMARINE BERTHING SYSTEM	\$3,000
2014	RUBBER COMPOUNDING SYSTEM	\$2,900
2014	HYDRAULIC TEST STAND	\$2,300
	<b>FY Total</b>	<b>\$8,200</b>
2015	SUBMARINE BERTHING SYSTEM	\$1,400
2015	TURNING CENTERS	\$1,300
2015	ELECRICAL LOAD HOUSES	\$1,600
2015	DIESEL GENERATORS	\$1,100
	<b>FY Total</b>	<b>\$5,400</b>



**Department of the Navy  
Naval Shipyards**

PNSY MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
	2013	\$0
	<b>FY TOTAL</b>	<b>\$0</b>
STRUCTURAL SHOP CONSOLIDATION	2014	\$11,522
	<b>FY TOTAL</b>	<b>\$11,522</b>
	2015	\$0
	<b>FY TOTAL</b>	<b>\$0</b>

**Department of the Navy  
Naval Shipyards**

PORTSMOUTH NAVAL SHIPYARD (UIC 39040)											
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
2012	SSN 752	PASADENA	10/04/11	04/29/13	11/01/11	09/16/13	EOH	223,802	23,927	314,550	25,000
2012	SSN 755	MIAMI	03/01/12	10/15/13	Cancelled	Cancelled	EOH	229,302	17,202	Cancelled	Cancelled
2013	SSN 755	MIAMI	09/27/13	05/01/15	09/27/13	TBD	IA	0	89,800	TBD	TBD
2012	SSN 759	JEFFERSON CITY	07/15/12	12/01/12	07/15/12	11/01/12	DCMAV	15,000	362	14,703	388
2012	SSN 720	PITTSBURGH	08/15/12	02/01/13	09/05/12	08/02/13	PIRA	55,000	6,037	94,932	1,222
2013	SSN 754	TOPEKA	01/29/13	08/14/14	01/29/13	TBD	EOH	223,802	23,280	TBD	TBD
2013	SSN 719	PROVIDENCE	03/01/13	08/23/13	Cancelled	Cancelled	PIRA	55,000	711	Cancelled	Cancelled
2013	SSN 757	ALEXANDRIA	08/01/13	03/01/15	12/04/13	TBD	EOH	223,802	23,184	TBD	TBD
2013	SSN 706	ALBUQUERQUE	09/15/13	02/28/14	10/17/13	TBD	PIRA	52,500	51	TBD	TBD
2014	SSN 756	SCRANTON	04/01/14	11/15/15	TBD	TBD	EOH	231,855	17,519	TBD	TBD
2014	SSN 700	DALLAS	06/26/14	06/26/15	TBD	TBD	IA	0	83,310	TBD	TBD
2015	SSN 760	ANNAPOLIS	12/01/14	07/23/16	TBD	TBD	EOH	258,640	17,569	TBD	TBD
2015	SSN 764	BOISE	07/01/15	02/20/17	TBD	TBD	EOH	259,317	9,468	TBD	TBD

Maximum Percent Late 94.7%  
Average Percent Late 30.9%

Maximum Percent Over MD Budget 55.5%  
Average Percent Over MD Budget 26.1%

1. USS MIAMI (FY12 EOH) was cancelled in FY13 and an Inactivation availability was inserted.

## Department of the Navy Naval Shipyards

### Norfolk Naval Shipyard

NNSY, Portsmouth, Virginia provides both depot level maintenance and non-depot level maintenance for carriers, and submarines and surface ships assigned to the Mid-Atlantic Region.

#### 1. Funding Summary

	<u><b>FY13</b></u>	<u><b>FY14</b></u>	<u><b>FY15</b></u>
<b>Department of the Navy</b>	<b>\$1,221,442</b>	<b>\$1,017,874</b>	<b>1,141,185</b>
<b>Direct</b>	<b>\$1,019,792</b>	<b>\$793,495</b>	<b>\$862,071</b>
Operation & Maintenance, Navy*	\$1,019,792	\$793,495	\$862,071
<b>Reimbursable</b>	<b>\$201,650</b>	<b>\$224,379</b>	<b>\$279,114</b>
Operation & Maintenance, Navy (NAVSEA)	\$98,195	\$108,723	\$134,341
Shipbuilding & Conversion, Navy	\$27,899	\$31,441	\$39,774
Other Procurement, Navy	\$61,765	\$69,021	\$86,348
Other Department of Navy	\$13,790	\$15,194	\$18,651
<b>Department of Defense</b>	<b>\$1,703</b>	<b>\$1,761</b>	<b>\$1,966</b>
<b>Other Orders</b>	<b>\$4,498</b>	<b>4,947</b>	<b>\$6,058</b>
Other Federal Agencies	\$4,176	\$4,602	\$5,651
Foreign Military Sales	\$322	\$345	\$407
Other	\$0	\$0	\$0
<b>Total</b>	<b>\$1,227,643</b>	<b>\$1,024,582</b>	<b>\$1,149,209</b>

## Department of the Navy Naval Shipyards

### 2. Performance Metrics (See glossary for definitions)

#### NORFOLK NAVAL SHIPYARD METRICS

Item	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2014</u>
Unit Cost (\$ per manday)	\$739.10	\$691.02	\$698.51
Administrative efficiency	60.4%	57.8%	57.1%
CNO Availabilities Complete	4	6	8
CNO Availabilities in process at end of FY	12	10	14
Homeported Aircraft Carriers Supported (non-depot)	4.5	4.0	4.0
Homeported Submarines Supported (non-depot)	9.0	9.0	7.5
Homeported Surface Ships Supported (non-depot)	41.0	39.5	36.5
Capacity Utilization Rate	109.8%	117.1%	121.9%

### 3. Performance Data (See glossary for definitions)

#### NORFOLK NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Direct Civilian Labor	\$502,802	\$532,524	\$557,139
Direct Military Labor	\$34,582	\$35,909	\$33,997
Direct Material	\$131,667	\$79,297	\$130,875
Direct Contracts	\$132,888	\$0	\$4,008
Other Direct Costs	\$29,163	\$15,871	\$9,057
Overhead Civilian Labor	\$290,009	\$299,990	\$303,271
Overhead Military Labo	\$10,263	\$10,667	\$11,136
Overhead Non-Labor	\$86,795	\$40,175	\$89,503
NMCI	\$9,474	\$10,149	\$10,223
<b>Total</b>	<b>\$1,227,643</b>	<b>\$1,024,582*</b>	<b>\$1,149,209*</b>

\* The Shipyard budget submission in FY14 and FY15 reflects only Baseline O&M,N controls. Any requirements the Navy intends to fund with Overseas Contingency Operations (OCO) appropriations are not included.

## Department of the Navy Naval Shipyards

### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2013 actual workload reflects a 5.4 percent decrease below the FY 2013 estimate included in the FY 2014 President's Budget Estimate.

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>Total Direct Mandays</u></b>	<b><u>1,348,233</u></b>	<b><u>1,439,020</u></b>	<b><u>1,496,847</u></b>
<b><u>Total Mission Mandays</u></b>	<b><u>1,000,783</u></b>	<b><u>1,018,567</u></b>	<b><u>944,937</u></b>
SCN	320,529	223,817	217,972
Carriers	127,041	335,217	238,154
Submarines	174,358	142,924	131,213
Surface	16,727	108	26,022
Inactivation Work	0	0	0
RMC (Non-Depot)	88,447	78,016	71,601
Other Productive Work	273,681	238,485	259,975
<b><u>Total Reimbursable Mandays</u></b>	<b><u>347,450</u></b>	<b><u>420,453</u></b>	<b><u>551,910</u></b>
SCN	37,421	34,639	45,296
Carriers	26,177	85,623	101,947
Submarines	48,180	91,317	196,168
Surface	0	0	0
Inactivation Work	31,807	13,867	7,696
RMC (Non-Depot)	0	0	0
Other Productive Work	203,865	195,007	200,803
<b><u>Total Indirect Mandays</u></b>	<b><u>1,338,532</u></b>	<b><u>1,278,788</u></b>	<b><u>1,304,420</u></b>
Production and General Overhead	1,338,532	1,278,788	1,304,420
<b><u>Total Mandays</u></b>	<b><u>2,686,765</u></b>	<b><u>2,717,808</u></b>	<b><u>2,801,267</u></b>
Straight Time Mandays	2,501,487	2,506,532	2,598,827
Overtime Mandays	185,278	211,276	202,440

## 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>FY13</u>	<u>FY14</u>	<u>FY15</u>
Civilian End Strength	9,117	9,551	9,751
Military End Strength	993	1,020	965
<b>Total Workforce</b>	<b>10,110</b>	<b>10,571</b>	<b>10,716</b>

### NNSY Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills it results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

Item	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
First year apprentices	210	230	210
Second year apprentices	188	177	184
Third year apprentices	246	170	134
Fourth year apprentices	169	129	136
<b>Total Workforce</b>	<b>813</b>	<b>706</b>	<b>664</b>

*Note: Second and subsequent year apprentice numbers for CY and BY are based on normal attrition from initial hires.*

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

\$K	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
<b>Apprentice Program Cost</b>	<b>\$10,500</b>	<b>\$11,554</b>	<b>\$10,725</b>

**Department of the Navy  
Naval Shipyards**

**5. Infrastructure Accounts (See glossary for definitions)**

**NNSY INFRASTRUCTURE SUPPORT ACCOUNT SUMMARY (\$K)**

<u>Estimates</u> (\$000)	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Base Operating Support (OMN)	\$30,004	\$31,397	\$31,511
Capital Equipment (OPN)	\$14,487	\$8,843	\$8,618
Facilities Sustainment, Restoration, & Modernization (OMN)	\$18,075	\$24,733	\$165
Military Construction (MILCON)	\$32,706	0	\$9,747
<b>Total</b>	<b>\$95,272</b>	<b>\$64,973</b>	<b>\$50,041</b>

**NNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)**

<b>FY</b>	<b>Project Title</b>	<b>Cost (\$K)</b>
2013	NSA – WIRELESS FOR RFID	\$751
2013	HEAVY LIFT TRANSPORTERS (Scissor Lift Fixtures)	\$462
2013	60T DOCK CRANE (SLEP) REBUILD (2 Cranes)	\$4,000
2013	SELF PROPELLED MODULAR TRANSPORTER (SPMT)	\$4,000
2013	MARITIME SYSTEMS ENVIRONMENT (MSA) COTS SOFTWARE	\$1,274
2013	BRIDGE MILL RETROFIT	\$4,000
	<b>FY Total</b>	<b>\$14,487</b>
2014	NSA - SECNET NETWORK INFRASTRUCTURE UPGRADE	\$1,900
2014	7000 GAL RLW TANK	\$1,000
2014	NFPC, REBUILD 30' PROPELLER PROFILER (SU-9)	\$1,700
2014	REBUILD 60T DOCK CRANES	\$4,243
	<b>FY Total</b>	<b>\$8,843</b>
2015	NFPC, REBUILD 30' PROPELLER PROFILER (SU-9)	\$4,100
2015	REBUILD 60T DOCK CRANES	\$3,218
2015	CNC PLASMA CUTTING	\$1,300
	<b>FY Total</b>	<b>\$8,618</b>

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<b>NNSY MILCON PROJECTS SUMMARY (\$K)</b>		
<b>Project Title</b>	<b>FY</b>	<b>COST</b>
CVN78 DRY DOCK ELECTRICAL DISTRIBUTION UPGRADE	2013	\$32,706
	<b>FY TOTAL</b>	<b>\$32,706</b>
	2014	
	<b>FY TOTAL</b>	<b>0</b>
SUBMARINE MAINTENANCE PIERSIDE FACILITY	2015	\$9,743
	<b>FY TOTAL</b>	<b>\$9,743</b>



## 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
2011	SSBN 736	USS WEST VIRGINIA	03/03/11	06/03/13	3/3/2011	11/6/2013	ERO	394,321	59,081	485,017	58,946
2012	AS 33	USS SIMON LAKE	10/01/12	11/12/14	9/1/2011	12/20/2013	IA	0	15,000	0	44,368
2012	MTS 626	DANIEL WEBSTER	10/03/11	08/01/12	10/1/2011	2/7/2013	DEMA	0	129,936	0	178,052
2012	SSN 750	USS NEWPORT NEWS	12/01/11	09/15/13	1/4/2012	TBD	EOH	233,711	20,322	TBD	TBD
2012	CVN 77	USS GEORGE H.W. BUSH	03/30/12	09/29/12	7/26/2012	12/6/2012	PIA1	101,232	35,269	117,394	14,768
2012	CVN 70	USS CARL VINSON	08/01/12	02/01/13	8/1/2012	2/1/2013	PIA2	11,433	0	11,598	0
2012	MTS 0635	SAM RAYBURN	10/01/12	02/01/13	9/25/2013	TBD	PEMA	0	59,783	TBD	TBD
2012	AS 41	USS McKEE	10/01/11	07/01/13	TBD	TBD	IA	0	15,000	TBD	TBD
2013	LHD 7	USS IWO JIMA	01/09/13	09/18/13	1/9/2013	9/8/2013	DPMA	13,322	0	11,727	0
2013	SSBN 738	USS MARYLAND	01/09/13	04/09/15	1/16/2013	TBD	ERO	393,755	83,314	TBD	TBD
2013	CVN 69	USS DWIGHT D EISENHOWER	03/17/13	04/16/13	9/9/2013	TBD	CIA3	11,224	241	TBD	TBD
2013	CVN 69	USS DWIGHT D EISENHOWER	04/17/13	03/17/14	9/9/2013	TBD	DPIA 3	299,803	104,683	TBD	TBD
2013	SSN 753	USS ALBANY	06/01/13	02/15/15	1/6/2014	TBD	EOH	239,698	21,902	TBD	TBD
2013	LHD 1	USS WASP	07/24/13	04/02/14	9/18/2013	TBD	DPMA	13,322	0	TBD	TBD
2013	CVN 71	USS THEODORE ROOSEVELT	05/01/13	06/28/13	1/31/2014	TBD	CIA2	9,752	2,230	TBD	TBD
2014	LHD 003	USS KEARSARGE	10/30/13	03/12/14	Cancelled	Cancelled	PMA	13,322	0	Cancelled	Cancelled
2014	CVN 75	USS TRUMAN	11/01/13	11/30/13	TBD	TBD	CIA3A	12,313	125	TBD	TBD
2014	CVN 77	USS GEORGE H.W. BUSH	08/15/14	09/13/14	TBD	TBD	CIA1A	9,083	125	TBD	TBD
2014	CVN 71	USS THEODORE ROOSEVELT	09/01/14	09/30/14	TBD	TBD	CIA2	10,699	137	TBD	TBD

## Department of the Navy Naval Shipyards

<b>FY</b>	<b>Hull</b>	<b>Name</b>	<b>Planned Start Date</b>	<b>Planned End Date</b>	<b>Actual Start Date</b>	<b>Actual End Date</b>	<b>Avail Type</b>	<b>Budgeted Mission Direct Labor MD</b>	<b>Budgeted Reimb Direct Labor MD</b>	<b>Actual Mission Direct Labor MD</b>	<b>Actual Reimb Direct Labor MD</b>
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
2015	SSN 714	USS NORFOLK	11/15/14	05/02/15	TBD	TBD	PIRA	56,564	0	TBD	TBD
2015	CVN 77	USS GEORGE H.W. BUSH	04/05/15	10/02/15	TBD	TBD	PIA1	112,421	29,267	TBD	TBD
2015	CVN 77	USS GEORGE H.W. BUSH	04/05/15	05/04/15	TBD	TBD	CIA1B	8,280	125	TBD	TBD
2015	SSN 701	USS LA JOLLA	12/01/14	05/01/17	TBD	TBD	CONV	0	436,305	TBD	TBD
2015	LHD-0007	USS IWO JIMA	06/03/15	10/14/15	TBD	TBD	PMA	12,656	0	TBD	TBD
2015	LHD-0005	USS BATAAN	01/07/15	09/16/15	TBD	TBD	DPMA	26,756	0	TBD	TBD
2015	SSBN-0740	USS RHODE ISLAND	01/09/15	04/09/17	TBD	TBD	ERO	76,646	370,135	TBD	TBD
2015	CVN-0077	USS GEORGE H.W. BUSH	05/08/15	11/07/15	TBD	TBD	PIA1	76,269	137,829	TBD	TBD
2015	CVN-0077	USS GEORGE H.W. BUSH	05/08/15	06/06/15	TBD	TBD	CIA1B	0	6,312	TBD	TBD

Maximum Percent Late 63.4%  
Average Percent Late 8.6%

Maximum Over MD Budget 195.8%  
Average Percent Over MD Budget 39.8%

Notes: \*\* USS MCKEE deferred to FY14.

**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.

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

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

<b>\$ Thousands</b>	<b>Appropriation</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014 Base</b>	<b>FY 2014 OCO</b>	<b>FY 2014 Total</b>	<b>FY 2015 Base</b>	<b>FY 2015 OCO</b>	<b>FY 2015 Total</b>
Body Armor	Procurement	-	-	-	-	-	-	-	-	-
Body Armor	O&MN	216	21	237	216	21	237	216	-	216
	O&MNR		-	-		-	-		-	-
Organizational Clothing	Procurement	-	-	-	-	-	-	-	-	-
Organizational Clothing	O&MN	16,770	9,868	26,638	6,589	2,636	9,225	7,165	-	7,165
	O&MNR	164	750	914	60	-	60	61	-	61
Individual Equipment	Procurement	-	-	-	-	-	-	-	-	-
Individual Equipment	O&MN	11,428	28,143	39,571	1,275	18,970	20,245	856	-	856
	O&MNR	5	321	326	15	388	403	15	-	15
Total	Procurement	-	-	-	-	-	-	-	-	-
Total	O&MN	28,414	38,032	66,446	8,080	21,627	29,707	8,237	-	8,237
Total	O&MNR	169	1,071	1,240	75	388	463	76	-	76

<b>Quantities</b>	<b>Appropriation</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014 Base</b>	<b>FY 2014 OCO</b>	<b>FY 2014 Total</b>	<b>FY 2015 Base</b>	<b>FY 2015 OCO</b>	<b>FY 2015 Total</b>
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

<b>\$ Thousands</b>	<b>Appropriation</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014 Base</b>	<b>FY 2014 OCO</b>	<b>FY 2014 Total</b>	<b>FY 2015 Base</b>	<b>FY 2015 OCO</b>	<b>FY 2015 Total</b>
Body Armor	Procurement	-	-	-	-	-	-	-	-	-
Body Armor	O&M	17,286	105,108	122,394	13,847	26,425	40,272	13,380	-	13,380
	O&MMCR	2,782	-	2,782	5,430	-	5,430	3,734	-	3,734
Organizational Clothing	Procurement	-	-	-	-	-	-	-	-	-
Organizational Clothing	O&M	9,417	24,022	33,439	8,115	23,053	31,168	5,886	-	5,886
	O&MMCR	2,928	-	2,928	3,684	-	3,684	3,268	-	3,268
Individual Equipment	Procurement	-	-	-	-	-	-	-	-	-
Individual Equipment	O&M	1,633	7,109	8,742	5,359	18,156	23,515	1,060	-	1,060
	O&MMCR	-	-	-	1,718	-	1,718	-	-	-
Total	Procurement	-	-	-	-	-	-	-	-	-
Total	O&M	28,336	136,239	164,575	27,321	67,634	94,955	20,326	-	20,326
Total	O&MMCR	5,710	-	5,710	10,832	-	10,832	7,002	-	7,002

<b>Quantities</b>	<b>Appropriation</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014 Base</b>	<b>FY 2014 OCO</b>	<b>FY 2014 Total</b>	<b>FY 2015 Base</b>	<b>FY 2015 OCO</b>	<b>FY 2015 Total</b>
Body Armor Sets Required		46,212	297,645	343,857	72,605	38,554	111,159	17,467	-	17,467
Body Armor Sets On-Hand		46,212	297,645	343,857	72,605	38,554	111,159	17,467	-	17,467
Body Armor Sets Backordered		-	-	-	-	-	-	-	-	-

Comments: Body armor sets include, but not limited to: Plate Carriers, SAPI Plates, NVG Brackets, helmets and hardware kits, goggles, IMTVs, and BASC.

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

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