

Personnel End Strength	FY14	FY15	FY16
Active Military	513,642	507,700	513,200
Navy	325,584	323,600	329,200
Marine Corps	188,058	184,100	184,000
Reserve Military	98,704	96,500	96,300
Navy	59,254	57,300	57,400
Marine Corps	39,450	39,200	38,900
Civilian Personnel	194,567	198,856	201,670
Navy	171,632	176,622	179,606
Marine Corps	22,935	22,234	22,064

Civilian and Military Pay Raises & Funding

	FY14	FY15	FY16
MILPERS Pay Raise	1.0%	1.0%	1.3%
Active MilPay (\$M) *	42,947	43,092	43,284
Navy	28,654	29,098	29,473
Marine Corps	14,293	13,994	13,811
Reserve MilPay (\$M) *	2,812	2,714	2,762
Navy	2,018	1,975	1,993
Marine Corps	793	740	770
CIVPERS Pay Raise	1.0%	1.0%	1.3%
CIVPERS Pay (\$M) **	20,671	21,268	21,913
Navy	18,679	19,292	19,941
Marine Corps	1,992	1,975	1,972

*Military Personnel include Medicare-Eligible Retiree Health Fund Contribution

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

Civilian Personnel	FY14		FY15		FY16	
	(\$M)	FTE	(\$M)	FTE	(\$M)	FTE
Direct	10,046	97,007	10,345	99,107	10,677	100,787
Reimbursable	10,625	96,453	10,923	99,305	11,236	100,172
Total: DoN	20,671	193,460	21,268	198,412	21,913	200,959

*Numbers include DHEN, DHUS, IHFN

OCO (\$M)	FY14	FY15	FY16
MILPERS	1,284	768	438
O & M	8,810	6,962	5,960
Procurement	732	654	418
RDT&E	34	36	36
Subtotal: DoN	10,860	8,420	6,852
Navy	8,101	6,328	5,587
USMC	2,759	2,092	1,265
US Coast Guard	0	0	160
Other Supp/Transfer	3,278	1,200	0
Total: DoN	14,138	9,620	7,012

DoN Financial Stewardship

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

* Efficiencies

** More Disciplined Use of Resources (MDUR)

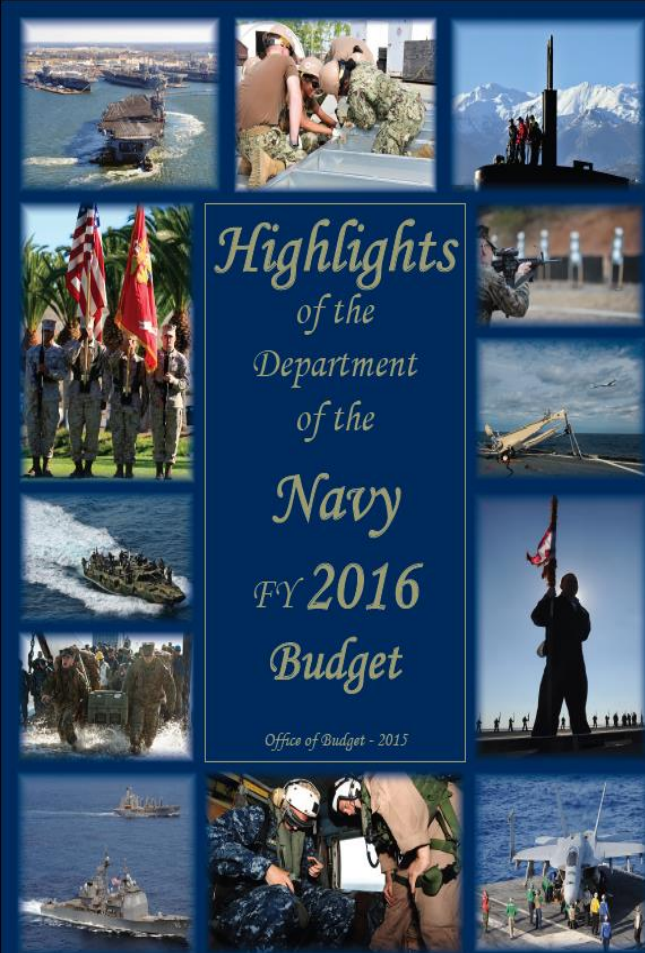
*** Other Efficiencies

TOA (\$M)	FY14	FY15	FY16
MILPERS	44,475	45,038	46,047
O & M	44,137	44,722	50,001
Procurement	41,676	41,306	44,348
RDT&E	14,912	15,955	17,886
MILCON	1,663	1,136	1,705
Family Housing	430	370	370
BRAC	167	140	157
SMOSF	2,038	540	0
NDSF	761	485	474
Subtotal: DoN	150,260	149,692	160,988
OCO	14,138	9,620	7,012
Total: DoN	164,398	159,312	168,000

SECNAV Priorities

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

People, Platforms, Power and Partnerships



Shipbuilding Procurement

Aircraft Procurement

Weapons Procurement

Operation and Maintenance

Quantities	FY15	FY16	FY17	FY18	FY19	FY20	FYDP (FY16-20)
Ohio Replacement Pgm	0	0	AP	AP	AP	AP	0
CVN 21	0	0	0	1	0	0	1
SSN 774	2	2	2	2	2	2	10
DDG 51	2	2	2	2	2	2	10
LCS	3	3	3	3	2	3	14
LHA(R)	0	0	1	0	0	0	1
LX(R)	0	0	0	0	0	1	1
LPD 17	0	1	0	0	0	0	1
AFSB	0	0	1	0	0	0	1
JHSV	1	0	0	0	0	0	0
T-AO (X)	0	1	0	1	1	1	4
T-ATF/ARS/ATS (X)	0	0	1	1	2	1	5
New Const Total QTY	8	9	10	10	9	10	48
LCAC SLEP	2	4	4	0	0	0	8
Ship to Shore Connector	3	5	5	9	10	9	38
SC(X) (R) (LCU Replacement)	0	0	0	1	3	3	7
Moored Training Ships	1	0	1	0	0	0	1
CVN RCOH	0	1	0	0	0	1	2
Other Const Total QTY	6	10	10	10	13	13	56
Total Shipbuilding QTY	14	19	20	20	22	23	104
FY15 enacted includes Congressional adds for one LPD 17, one JHSV, and transfers one SSC from RDT&E, N.							
Battle Force Inventory	271	282	284	294	300	304	N/A

2012 Priorities for 21st Century Defense

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

2014 QDR

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

Quantities	FY15	FY16	FY17	FY18	FY19	FY20	FYDP (FY16-20)
Fixed Wing							
EA-18G	15	0	0	0	0	0	0
F-35B (STOVL JSF)	6	9	14	20	20	20	83
F-35C (CV JSF)	4	4	4	8	10	12	38
E-2D AHE	5	5	6	5	4	4	24
P-8A (MMA)	9	16	12	12	7	0	47
C-40A (USMC)	0	0	0	0	0	0	0
KC-130J (USMC)	1	2	2	2	2	2	10
Rotary Wing							
AH-1Z/UH-1Y	28	28	27	27	27	0	109
CH-53K (HLR)	0	0	2	4	7	13	26
VH-92A	0	0	0	0	6	6	12
MV-22B*	19	19	18	8	8	8	61
MH-60R	29	29	0	0	0	0	29
MH-60S	8	0	0	0	0	0	0
UAV							
MQ-8C Firescout	5	2	2	2	2	2	10
RQ-21A Blackjack**	6	7	4	4	5	5	25
MC-4C Triton	0	3	3	4	4	4	18
Total Major Aircraft Programs							
	135	124	94	96	102	76	492
*FY2018-2022 MV-22 are for the Navy. **FY16 includes OCO request for 3 RQ-21A systems.							

Research & Development

(\$M)	FY14	FY15	FY16
Science & Tech	2,071	2,155	2,114
Adv. Component Dev	4,152	4,444	5,025
System Dev & Demo	4,174	5,236	6,309
Management Support	1,153	973	956
Operational Sys Support	3,361	3,147	3,482
Sub Total: DoN	14,912	15,955	17,886
OCO	34	36	36
Total: DoN	14,946	15,991	17,922

Quantities	FY15	FY16	FY17	FY18	FY19	FY20	FYDP (FY16-20)
Ship Weapons							
TACTOM	243	100	0	0	0	0	100
SM6	110	113	125	125	125	125	613
RAM	90	90	90	90	90	90	450
ESSM	104	30	96	125	94	94	439
MK 48 HWT	0	8	19	31	40	47	145
MK 48 HWT Mods	44	81	30	75	76	76	338
MK 54 LWT Mods	100	140	192	172	167	167	838
LCS SSMM	0	0	24	120	168	157	469
Aircraft Weapons							
AIM-9X	167	227	221	227	153	152	980
AMRAAM	0	167	154	233	238	233	1,025
JSOW C	200	0	0	0	0	0	0
AARGM	116	138	296	356	436	346	1,572
LRASM	0	0	10	25	25	28	88
JAGM	0	0	96	104	110	110	420
SOPGM	54	27	24	24	24	24	123
Maverick*	134	30	0	0	0	0	30
SDB II	0	0	0	90	750	750	1,590
*Includes OCO funding for 30 Laser Maverick weapons in FY 2016.							

Military Construction

(\$M)	FY14	FY15	FY16
Navy	827	741	933
Marine Corps	753	359	679
Planning and Design	83	35	94
Sub Total: DoN	1,663	1,136	1,705
OCO	0	0	0
Total: DoN	1,663	1,136	1,705

FY16 Summary

60 Major Projects: Navy: 37 Act / 1 Res MC: 20 Act / 2 Res

Navy (\$M)	FY14	FY15	FY16
Operating Forces	30,864	31,444	35,562
Air Operations	7,713	8,340	9,430
Ship Operations	9,850	10,811	12,591
Combat Ops Sup	3,376	3,067	3,417
Weapons Sup	2,143	2,218	2,354
Base Support	7,782	7,007	7,770
Mobilization	679	734	885
Trng & Recruiting	1,743	1,725	1,838
Admin/Svc Sup	5,100	4,948	5,211
Subtotal: Navy	38,387	38,851	43,496
MC (\$M)	FY14	FY15	FY16
Operating Forces	4,423	4,645	5,236
Expeditionary	1,611	1,964	2,206
Prepositioning	97	88	86
Base Support	2,714	2,593	2,944
Trng & Recruiting	722	691	731
Admin/Svc Sup	605	536	537
Subtotal: MC	5,750	5,872	6,505
Total: DoN O&M	44,137	44,722	50,001

Readiness Indicators

- Ship Ops: 45 days/qtr deployed, 20 days/qtr non-deployed
- Flying Hrs Pgm: Navy T-Rating 2.5, Marine Corps T-Rating 2.0
- MC Ground Eq Maintenance: 84% in base
- Ship Depot Maintenance: 80% in base
- A/C Depot Maintenance: 77% of projected ADM funded
- Facilities Support: Navy 84%/USMC 81% of FSM Model