

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2016
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2015

OPERATION AND MAINTENANCE, NAVY
VOLUME II DATA BOOK

The estimated total cost for producing the Department of Navy budget justification material is approximately \$1,436,000 for the 2015 fiscal year.
This includes \$74,000 in supplies and \$1,362,000 in labor.

Operation and Maintenance, Navy

VOLUME II
DATA BOOK

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Department of the Navy
Fiscal Year (FY) 2016 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2014 through FY 2016

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
1. FY 2014 FTE Strength	180,468	1,980	11,012	193,460
Categorical Changes				
Installation Mgmt/Base Support	364	56	83	503
Warfare Centers	-6	0	0	-6
Shipyards	2836	0	44	2880
Engineering/Acquisition Commands	-134	-1	4	-131
Medical	73	111	0	184
Fleet Activities	2462	38	168	2668
Aviation/MC Depots	341	0	0	341
Departmental	359	0	0	359
Military Support	-248	1	13	-234
Supply/Distribution/Logistics Center	224	-12	-1	211
Transportation	-435	1	-1	-435
Intelligence	-1077	-72	-199	-1348
Marine Corps Support/Other	-41	-1	2	-40
2. FY 2015 FTE Strength	185,186	2,101	11,125	198,412
Categorical Changes				
Installation Mgmt/Base Support	232	-87	-38	107
Warfare Centers	-67	0	0	-67
Shipyards	1474	-1	0	1473
Engineering/Acquisition Commands	112	0	0	112
Medical (DHP)	-6	-7	0	-13
Fleet Activities	137	0	0	137
Aviation/MC Depots	-2	0	0	-2
Departmental	52	0	0	52
Military Support	323	41	3	367
Supply/Distribution/Logistics Center	92	0	0	92
Transportation	223	0	0	223
Intelligence	30	0	-4	26
Marine Corps Support/Other	40	0	0	40
3. FY 2016 FTE Strength	187,826	2,047	11,086	200,959
4. FY 2014 Summary	180,468	1,980	11,012	193,460
WCF (Navy) Total	75,776	473	2,560	78,809
Direct Funded	0	0	0	0
Reimbursable Funded	75776	473	2560	78809
O&M, MC Total	16,937	66	3,596	20,599
Direct Funded	16106	65	1119	17290
Reimbursable Funded	831	1	2477	3309

O&M, MC Reserve Total	270	0	0	270
Direct Funded	270	0	0	270
Reimbursable Funded	0	0	0	0
O&M, NAVY Total	85,509	1,298	4,739	91,546
Direct Funded	72173	927	4420	77520
Reimbursable Funded	13336	371	319	14026
O&M, Navy Reserve Total	785	0	0	785
Direct Funded	764	0	0	764
Reimbursable Funded	21	0	0	21
RDT&E, Navy Total	771	51	2	824
Direct Funded	532	2	2	536
Reimbursable Funded	239	49	0	288
Family Housing, Navy Total	420	92	115	627
Direct Funded	420	92	115	627
Reimbursable Funded	0	0	0	0
 FY 2015 Summary	 185,186	 2,101	 11,125	 198,412
WCF (Navy) Total	76,762	465	2,588	79,815
Direct Funded	0	0	0	0
Reimbursable Funded	76762	465	2588	79815
O&M, MC Total	16,559	34	3,505	20,098
Direct Funded	16007	34	595	16636
Reimbursable Funded	552	0	2910	3462
O&M, MC Reserve Total	263	0	0	263
Direct Funded	261	0	0	261
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	89,439	1,345	4,906	95,690
Direct Funded	74615	991	4492	80098
Reimbursable Funded	14824	354	414	15592
O&M, Navy Reserve Total	847	0	0	847
Direct Funded	825	0	0	825
Reimbursable Funded	22	0	0	22
RDT&E, Navy Total	835	155	2	992
Direct Funded	577	1	2	580
Reimbursable Funded	258	154	0	412
Family Housing, Navy Total	481	102	124	707
Direct Funded	481	102	124	707
Reimbursable Funded	0	0	0	0
 FY 2016 Summary	 187,826	 2,047	 11,086	 200,959
WCF (Navy) Total	76,880	472	2,588	79,940
Direct Funded	0	0	0	0
Reimbursable Funded	76880	472	2588	79940

O&M, MC Total	16,309	34	3,575	19,918
Direct Funded	15765	34	665	16464
Reimbursable Funded	544	0	2910	3454
O&M, MC Reserve Total	261	0	0	261
Direct Funded	259	0	0	259
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	92,183	1,284	4,796	98,263
Direct Funded	76685	896	4367	81948
Reimbursable Funded	15498	388	429	16315
O&M, Navy Reserve Total	840	0	0	840
Direct Funded	823	0	0	823
Reimbursable Funded	17	0	0	17
RDT&E, Navy Total	870	155	2	1,027
Direct Funded	580	1	2	583
Reimbursable Funded	290	154	0	444
Family Housing, Navy Total	483	102	125	710
Direct Funded	483	102	125	710
Reimbursable Funded	0	0	0	0

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DEPARTMENT OF THE NAVY
FY 2016 President's Budget Submission
INTERNATIONAL MILITARY HEADQUARTERS

			FY 2014 ACTUALS					FY 2015 BUDGET REQUEST					FY 2016 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	281	13	0	13	1,566	0	0	0	0	0	0	0	0	0	0	0
NATO	MPMC	286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN		53	0	53	5,073	0	50	0	50	4,740	0	50	0	50	4,811	0
SACLANT	MPMC	291	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN		110	0	110	10,253	0	111	0	111	10,308	0	111	0	111	10,464	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	051	31	0	31	3,301	0	30	0	30	3,279	0	30	0	30	3,325	0
EASTLANT	MPN	303	33	0	33	3,494	0	33	0	33	3,537	0	33	0	33	3,586	0
FMFPAC	MPN	215	23	0	23	2,252	0	22	0	22	2,218	0	21	0	21	2,115	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	316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN		1	0	1	131	0	1	0	1	133	0	1	0	1	134	0
AFNORTHWEST	MPMC	321	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN		23	0	23	2,530	0	23	0	23	2,561	0	23	0	23	2,596	0
FMFLANT	MPN	276	17	0	17	1,813	0	16	0	16	1,702	0	16	0	16	1,726	0
AFSOUTH	MPMC	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN		117	0	117	11,102	0	121	0	121	11,776	0	121	0	121	11,949	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		231															
	MPMC		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN		3	0	3	324	0	3	0	3	328	0	3	0	3	332	0
TOTALS			424	0	424	41,839	0	410	0	410	40,582	0	409	0	409	41,038	0
	MPMC		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN		424		424	41,839	0	410		410	40,582	0	409		409	41,038	0
	OMN			0	0	0	0		0	0	0	0		0	0	0	0
	(REIMB)			0	0	0	0		0	0	0	0		0	0	0	0

EXHIBIT PB-55 INTERNATIONAL MILITARY HEADQUARTERS

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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. NWC also provides a foundation of leadership and ethics inculcated into both core curriculum and special elective courses. To provide further emphasis on the importance of military core values for the Naval Profession, in 2014 the Navy established the Naval Leadership and Ethics Center at the Naval War College.

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

		FY 2015				
	FY 2014	Budget		FY 2016	FY 14/15	FY 15/16
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Mission (O&M)	\$6,369	\$7,214	\$7,214	\$6,925	\$845	-\$289
Military Personnel						
School Personnel	\$2,452	\$2,848	\$2,848	\$2,773	\$396	-\$75
Total Direct Program	\$8,821	\$10,062	\$10,062	\$9,698	\$1,241	-\$364

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

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

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

Change in costs: The cost changes from FY14 to FY15 reflect investments in education materials in 2014 efficiencies updating the JPME curriculum. FY15 funding returns to a baseline funding year. Cost changes from FY15 to FY16 reflect incremental cost increases offset by an increasing NWC mission baseline (Senior Enlisted Expansion, new Maritime Operations Center course and the stand-up of the Naval Leadership and Ethics Center) that will absorb some indirect overhead costs. NWC will endeavor to meet CJCS OPMEP standards of PME/JPME education, however, future sequestration funding impacts could adversely affect the level of Professional Military Education (PME) NWC is able to provide to DoD.

IV. **Performance Criteria and Evaluation:**

		FY 2014 <u>Actuals</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Estimate</u>	FY 14/15 <u>Change</u>	FY 15/16 <u>Change</u>
<u>Direct Funded:</u>						
Student Input		190	201	201	11	0
Student Load		150	182	179	32	-3
Graduates		169	193	201	24	8
Average Cost per Student Load		\$59	\$55	\$54	\$ (4)	\$ (1)

Average Cost per Student Load (Total Direct and Reimbursable from Part III divided by the total direct and reimbursable student load.)
Include student input, load, and graduates for resident course only.

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

		FY 2015				
	FY 2014 <u>Actuals</u>	Budget <u>Request</u>	<u>Estimate</u>	FY 2016 <u>Estimate</u>	FY 14/15 <u>Change</u>	FY 15/16 <u>Change</u>
<u>Military E/S(Total)</u>	18	19	19	18	1	-1
Officers	15	16	16	15	1	-1
Enlisted	3	3	3	3	0	0
<u>Military WYs (Total)</u>	18	19	19	18	1	-1
Officers	15	16	16	15	1	-1
Enlisted	3	3	3	3	0	0
<u>Civilian E/S(Total)</u>	40	44	44	41	4	-3
USDH	39	43	43	40	4	-3
FNDH	1	1	1	1	0	0
<u>Civilian WYs (Total)</u>	39	44	44	41	5	-3
USDH	38	43	43	40	5	-3
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. NWC also provides a foundation of leadership and ethics inculcated into both core curriculum and special elective courses. To provide further emphasis on the importance of military core values for the Naval Profession, in 2014 the Navy established the Naval Leadership and Ethics Center at the Naval War College.

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

		FY 2015				
	FY 2014	Budget		FY 2016	FY 14/15	FY 15/16
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Mission (O&M)	\$15,230	\$16,001	\$16,001	\$16,019	\$771	\$18
Military Personnel						
School Personnel	\$658	\$696	\$696	\$639	\$38	-\$56
Total Direct Program	\$15,888	\$16,697	\$16,697	\$16,659	\$809	-\$38

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

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

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

Change in costs: The cost changes from FY14 to FY15 reflect the reinvestment in education material and rehiring of faculty in FY15. Cost reductions changes from FY15 to FY16 reflect return to normal education material purchases and an increasing NWC mission baseline (Senior Enlisted Expansion, new Maritime Operations Center course and the stand-up of the Naval Leadership and Ethics Center) that will absorb some indirect overhead costs. NWC will endeavor to meet CJCS OPMEP standards of PME/JPME education, however, future sequestration funding impacts could adversely affect the level of Professional Military Education (PME) NWC is able to provide to DoD.

IV. Performance Criteria and Evaluation:

		<u>FY 2014 Actuals</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Estimate</u>	<u>FY 14/15 Change</u>	<u>FY 15/16 Change</u>
<u>Direct Funded:</u>						
Student Input		5,004	4,890	4,890	12	0
Student Load						
Graduates						
Average Cost per Student Load		3.2	3.4	3.4	\$ 0.2	\$ 0.0

Average Cost per Student Load (Total Direct and Reimbursable from Part III divided by the total direct and reimbursable student load.)
Include student input, load, and graduates for resident course only.

V. Personnel Summary: (Exclude students)

		<u>FY 2015</u>				
	<u>FY 2014 Actuals</u>	<u>Budget Request</u>	<u>Estimate</u>	<u>FY 2016 Estimate</u>	<u>FY 14/15 Change</u>	<u>FY 15/16 Change</u>
Direct Funded						
<u>Military E/S (Total)</u>	6	6	6	5	0	0
Officers	3	3	3	2	0	0
Enlisted	3	3	3	3	0	0
<u>Military FTE (Total)</u>	6	6	6	5	0	0
Officers	3	3	3	2	0	0
Enlisted	3	3	3	3	0	0
<u>Civilian E/S (Total)</u>	74	73	73	73	0	0
USDH	73	72	72	72	0	0
FNDH	1	1	1	1	0	0
<u>Civilian FTEs (Total)</u>	74	73	73	73	0	0
USDH	73	72	72	72	0	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. NWC also provides a foundation of leadership and ethics inculcated into both core curriculum and special elective courses. To provide further emphasis on the importance of military core values for the Naval Profession, in 2014 the Navy established the Naval Leadership and Ethics Center at the Naval War College.

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 2015				
	FY 2014 <u>Actuals</u>	Budget <u>Request</u>	<u>Estimate</u>	FY 2016 <u>Estimate</u>	FY 14/15 <u>Change</u>	FY 15/16 <u>Change</u>
Mission (O&M)*	\$1,858	\$1,399	\$1,399	\$4,422	-\$459	\$3,023
Military Personnel						
School Personnel	\$1,132	\$1,160	\$1,160	\$1,175	\$28	\$15
Total Direct Program	\$2,990	\$2,559	\$2,559	\$5,597	-\$431	\$3,038
Total Reimbursable						
Program	\$29	\$29	\$38	\$41	\$9	\$3
Total Direct						
and Reimbursable	\$3,019	\$2,588	\$2,597	\$5,638	-\$422	\$3,041

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

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

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

Change in costs: The cost changes from FY14 to FY15 reflect the reinvestment in education material and rehiring of faculty in FY15. Cost reductions changes from FY15 to FY16 reflect inflation offset by the reduction of material costs by a return to normal education material purchases. Additionally, an increasing NWC mission baseline (Senior Enlisted Expansion, new Maritime Operations Center course and the stand-up of the Naval Leadership and Ethics Center) that will absorb some indirect overhead costs. NWC will endeavor to meet CJCS OPMEP standards of PME/JPME education, however, future sequestration funding impacts could adversely affect the level of Professional Military Education (PME) NWC is able to provide to DoD.

IV. Performance Criteria and Evaluation:

Average Cost per Student Load (Total Direct and Reimbursable from Part III divided by the total direct and reimbursable student load.)

Include student input, load, and graduates for resident course only.

V. Personnel Summary: (Exclude students)

		<u>FY 2014 Estimate</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Estimate</u>	<u>FY14/15 Change</u>	<u>FY15/16 Change</u>
<u>Direct Funded:</u>						
Student Input		994	994	1,050	0	56
Student Load		123	112	128	(11)	16
Graduates		994	994	1,050	0	56
<u>Reimbursable Funded:</u>						
Student Input		49	63	70	14	7
Student Load		6	7	8	1	1
Graduates		49	63	70	14	7
Average Cost per Student Load		\$ 23.2	\$ 21.8	\$ 41.5	\$ (1.4)	\$ 19.7

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. In 2016 the Navy has programmed another expansion of the SEA throughput to 1,120 students to better align with the Navy's Navy Education Strategy 2025.

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. Starting in FY14, Navy augmented the Senior Enlisted Academy funding to provide TDY 'scholarship' for an additional 200 students. In 2016 the Senior Enlisted Academy will again increase the number of graduates of SEA to 1,120 (U.S. and International) students by transitioning to a blended solution of three week resident and nine-twelve week non-resident course curricula. NWC augments this course by adding various blocks of instruction enhanced through lectures featuring subject matter experts from the Naval War College, Washington, D.C. and area colleges and universities. To complete the education process, students attend various events to become more familiar with the formal traditions of Navy life and social protocol. Funding provides for course materials, supplies, printing and travel as required.

III. Financial Summary (\$ Thousands):

	FY 2014 <u>Actuals</u>	FY 2015		FY 2016 <u>Estimate</u>	FY 14/15 <u>Change</u>	FY 15/16 <u>Change</u>
		<u>Budget Request</u>	<u>Estimate</u>			
Mission (O&M)*	\$1,858	\$1,399	\$1,399	\$4,422	\$58	\$3,023
Military Personnel						
School Personnel	\$1,132	\$1,160	\$1,160	\$1,175	\$16	\$15
Total Direct Program	\$2,990	\$2,559	\$2,559	\$5,597	\$74	\$3,038
Total Reimbursable Program	\$29	\$29	\$38	\$41	\$9	\$3
Total Direct and Reimbursable	\$3,019	\$2,588	\$2,597	\$5,638	\$83	\$3,041

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

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

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

Cost Changes: Starting in FY14 Navy has invested an additional \$731K of O&M, N funding to increase the Senior Enlisted Academy by providing TDY funds for an additional 140 students to attend the six week course. This change reflects a strengthened commitment by the Navy for senior enlisted Professional Military Education (PME) and is direct support of the Navy Education Strategy 2025. In 2016 the Navy will invest additional funds to convert the resident course to a blended resident/non-resident course that will increase the overall SEA to 1,120 students, but reduce the resident student load. In addition, SEA cost per student increased in FY16 due to NWC paying for TDY costs to SEA,

costs that had previously been funded by BUPERS/Fleet commands. Expanding enlisted leadership education opportunities allows Navy to comply with the Chairman's CJCSI 1805.01 Enlisted Professional Military Education Policy.

IV. Performance Criteria and Evaluation:

		<u>FY 2014 Estimate</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Estimate</u>	<u>FY14/15 Change</u>	<u>FY15/16 Change</u>
<u>Direct Funded:</u>						
Student Input		994	994	1,050	0	56
Student Load		123	112	128	(11)	16
Graduates		994	994	1,050	0	56
<u>Reimbursable Funded:</u>						
Student Input		49	63	70	14	7
Student Load		6	7	8	1	1
Graduates		49	63	70	14	7
Average Cost per Student Load		\$ 23.2	\$ 21.8	\$ 41.5	\$ (1.4)	\$ 19.7

Average Cost per Student Load (Total Direct and Reimbursable from Part III divided by the total direct and reimbursable student load.)
Include student input, load, and graduates for resident course only.

V. Personnel Summary:

		FY 2015				
	FY 2014 <u>Actuals</u>	Budget <u>Request</u>	<u>Estimate</u>	FY 2016 <u>Estimate</u>	FY 14/15 <u>Change</u>	FY 15/16 <u>Change</u>
Direct Funded						
<u>Military E/S(Total)</u>	18	18	16	17	-2	1
Officers	0	0	0	0	0	0
Enlisted	18	18	16	17	-2	1
		0		0		
<u>Military WYs (Total)</u>	18	18	16	17	-2	1
Officers	0	0	0	0	0	0
Enlisted	18	18	16	17	-2	1
<u>Civilian End Strength</u>	2	2	2	2	0	0
USDH	2	2	2	2	0	0
Foreign Natl Dir Hire	0	0	0	0	0	0
		0		0		
<u>Civilian WYs (Total)</u>	2	2	2	2	0	0
USDH	2	2	2	2	0	0
FNDH	0	0	0	0	0	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS

SERVICE: UNITED STATES NAVY

SCHOOL: NAVAL POSTGRADUATE SCHOOL

I. Narrative Description: The Naval Postgraduate School supports a program of mid-career, professional, graduate education in order to meet the Navy and Marine Corps requirements for a technically qualified, intellectually equipped Total Force. The graduate education provided by the Naval Postgraduate School plays a critical role in the fulfilling

the Navy's need for career long development of Naval officers, producing warriors who are highly advanced, scientifically and technologically, across systems and platforms and with well-developed problem solving skills.

The Naval Postgraduate School is an accredited academic research institution whose emphasis is on study and research programs relevant to the Navy's interests and other parts of the Department of Defense. The programs are designed to accommodate the unique requirements of the service, including time to acquire Joint Professional Military Education (JPME Phase I) while in resident. The Naval Postgraduate School transitions students from one set of skills developed in their undergraduate education to another that meets the Navy's current needs. Selection of personnel for graduate education is based upon outstanding professional performance, promotion potential and a strong academic background.

Curricula are designed to meet the specific requirements of the military communities who sponsor each individual curriculum. Programs adapt rapidly to meet the sponsor's changing requirements, such as increased technical content in the Special Operations curricula or developing curriculum in information technology for the IT warrior community. Naval Postgraduate School curricula are designed for military and defense relevance. Classified courses are taught throughout the various curricula. Many curricula are devoted entirely to specialized military topics not available elsewhere, to include Combat Systems, Information and Electronic Warfare, Joint Command, Control, Communications, Computers, and Intelligence (C4I) Systems, Meteorology and Oceanography (METOC), National Security and Intelligence, Military Operations Research, Space Systems programs, Special Operations, and Undersea Warfare. The Naval Postgraduate School manages the civilian institution program for an additional 170 plus Naval officers attending courses in civilian institutions and AFIT; Law Education program, and a number of short courses for naval personnel.

The Naval Postgraduate School additionally provides: graduate programs online and via video teleconferencing; defense resource management programs; Practical Comptrollership courses; and education programs tailored for international partnering countries on civilian control of the military. Many of these programs are externally funded but maximize the educational talent that resides at the School.

II. Description of Operations Financed:

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

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

III. Financial Summary (\$Thousands):

	FY 2014 Actuals	FY 2015		FY 2016 <u>Estimate</u>	FY14/15 <u>Change</u>	FY15/16 <u>Change</u>
		<u>Budget Request</u>	<u>Estimate</u>			
Mission (O&M)*	\$88,219	\$90,463	\$90,463	\$82,465	\$2,244	-\$7,998
Military Personnel	\$13,203	\$13,335	\$13,335	\$13,468	\$132	\$133
School Personnel						
Total Direct Program	\$101,422	\$103,798	\$103,798	\$95,933	\$2,376	-\$7,865
Total Reimbursable Program ^{2/}	\$34,211	\$34,793	\$34,793	\$35,349	\$582	\$556
Military Personnel						
Other Services	\$2,688	\$2,715	\$2,715	\$2,742	\$27	\$27
Total Direct and Reimbursable	\$138,321	\$141,306	\$141,306	\$134,024	\$2,985	-\$7,282

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

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

IV. Performance Criteria and Evaluation:

	FY 2014	FY 2015	FY 2016	FY14/15	FY15/16
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<u>Direct Funded:</u>					
Student Input	13,137	13,134	13,124	-3	-10
Student Load	2,567	2,561	2,572	-6	11
Graduates	13,224	13,233	13,246	9	13
<u>Reimbursable Funded:</u>					
Student Input	14,981	14,987	14,987	6	0
Student Load	1,605	1,609	1,609	4	0
Graduates	14,919	14,917	14,917	-2	0
Average Cost per Student Load	\$33	\$34	\$32	\$1	-\$2

V. Personnel Summary:

	FY 2014	FY 2015	FY 2016	FY14/15	FY15/16
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Direct Funded					
<u>Military E/S(Total)</u>	93	93	93	0	0
Officers	51	51	51	0	0
Enlisted	42	42	42	0	0
<u>Military WYs (Total)</u>	93	93	93	0	0
Officers	51	51	51	0	0
Enlisted	42	42	42	0	0
Reimbursable					
<u>Military E/S(Total)</u>	14	14	14	0	0
Officers	14	14	14	0	0
Enlisted	0	0	0	0	0
<u>Military WYs (Total)</u>	14	14	14	0	0
Officers	14	14	14	0	0
Enlisted	0	0	0	0	0
<u>Civilian E/Ss (Total)</u>	991	901	899	-90	-2
<u>Civilian WYs (Total)</u>	984	885	883	-99	-2

*Naval Postgraduate School includes funding and workload for nonresident courses

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DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2016 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Total Department of the Navy</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Management & Professional Support Services				
	FFRDC Work	64,769	30,777	41,472
	Non-FFRDC Work	1,185,217	672,144	693,112
	Subtotal	1,249,986	702,921	734,584
Studies, Analysis, and Evaluations				
	FFRDC Work	81,417	74,308	102,819
	Non-FFRDC Work	123,568	126,071	92,694
	Subtotal	204,985	200,379	195,513
Engineering and Technical Services				
	FFRDC Work	31,100	52,173	57,148
	Non-FFRDC Work	811,266	726,238	804,735
	Subtotal	842,366	778,411	861,883
Total				
	FFRDC Work	177,286	157,258	201,439
	Non-FFRDC Work	2,120,051	1,524,453	1,590,541
	Grand Total	2,297,337	1,681,711	1,791,980

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2016 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Navy</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Management & Professional Support Services				
	FFRDC Work	2,685	5,187	5,291
	Non-FFRDC Work	311,034	232,232	234,342
	Subtotal	313,719	237,419	239,633
Studies, Analysis, and Evaluations				
	FFRDC Work	2,709	1,993	2,273
	Non-FFRDC Work	41,280	31,617	33,507
	Subtotal	43,989	33,610	35,780
Engineering and Technical Services				
	FFRDC Work	331	2,382	2,349
	Non-FFRDC Work	248,453	193,970	190,915
	Subtotal	248,784	196,352	193,264
Total				
	FFRDC Work	5,725	9,562	9,913
	Non-FFRDC Work	600,767	457,819	458,764
	Grand Total	606,492	467,381	468,677

Explanation of Funding Changes (FY 2014 - FY 2016)

Management & Professional Support Services

FY14 to FY15 decrease reflects reductions in Other Personnel Support, Administration, Warfare Tactics, Air System Support, Ship Depot Operations Support.

FY15 to FY16 increase supports Other Weapons System Support and classified programs.

Studies, Analysis, and Evaluations

FY14 to FY15 decrease reflects reductions in classified programs, Planning, Engineering and Design, Other Personnel Support and Enterprise Information Technology.

FY15 to FY16 increase supports classified programs,

Engineering and Technical Services

FY14 to FY15 decrease reflects reductions in Air Systems Support, Naval Criminal Investigation Services, Ship Depot Maintenance, Ship Activations and Inactivations, and classified programs.

FY15 to FY16 decrease reflects reductions in Weapons Maintenance, Other Weapons System Support, Ship Prepositioning and Surge, and Aircraft Dept Operations Support.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2016 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Management & Professional Support Services				
	FFRDC Work	49,620	20,785	21,011
	Non-FFRDC Work	151,740	73,877	59,621
	Subtotal	201,360	94,662	80,632
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	46,848	29,293	24,548
	Subtotal	46,848	29,293	24,548
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	64,436	28,057	18,395
	Subtotal	64,436	28,057	18,395
Total				
	FFRDC Work	49,620	20,785	21,011
	Non-FFRDC Work	263,024	131,227	102,564
	Grand Total	312,644	152,012	123,575

Explanation of Funding Changes (FY 2014 - FY 2016)

Management & Professional Support Services

FY14 to FY15 decrease reflects reduced contract services for unit support programs and barracks management services, as well as reduced acquisition reviews and management support services. Additionally, it reflects a reduction to Expeditionary Logistics Instructors (ELIs) for training and support, to include ELIs at collective training events.

FY15 to FY16 decrease sustains the Ground/Air Task Order Radar program at the Service Cost Position by reducing program support and reflects the transfer of Saber/Anti-Armor Weapons Systems from Operation and Maintenance, Marine Corps Reserve.

Studies, Analysis & Evaluation

FY14 to FY15 decrease pertains to Overseas Contingency Operations and Marine Corps classified programs.

FY15 to FY16 decrease is due to decreased Guam Environmental Impact Statement (SEIS) studies as planning requirements decrease and construction commences.

Engineering & Technical Services

FY14 to FY15 decrease pertains to Overseas Contingency Operations costs associated with contractor support for pre-deployment training.

FY15 to FY16 decrease reflects reduction in engineering and technical services for the following programs: Enterprise Land Mobile Radio, Marine Enhancement Program, Enterprise Ground Equipment Management, RQ-21, Marine Corps Common Hardware Suite, Terrestrial Wideband Transmission System, Expeditionary Logistics, Common Laser Range Finder, Cybersecurity, and Manpower Planning Systems.

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ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps Reserve</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,326	1,351	1,141
	Subtotal	1,326	1,351	1,141
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,442	1,123	1,558
	Subtotal	1,442	1,123	1,558
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2,768	2,474	2,699
	Grand Total	2,768	2,474	2,699

Explanation of Funding Changes (FY 2014 - FY 2016)

Management & Professional Support Services

FY14 to FY15 increase reflects additional support for operational forces.

FY15 to FY16 decrease reflects the transfer of the Saber/Anti-Armor Weapons Systems to Operation and Maintenance, Marine Corps.

Engineering and Technical Services

FY14 to FY15 decreases reflects reduced consulting support for base communications.

FY15 to FY16 increase reflects additional certifications for technicians performing preventive maintenance and care of aging installation communication equipment.

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ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Navy Reserve</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,202	728	740
	Subtotal	1,202	728	740
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,594	0	0
	Subtotal	1,594	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2,796	728	740
	Grand Total	2,796	728	740

Explanation of Funding Changes (FY 2014 - FY 2016)

Management & Professional Support Services

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

FY15 to FY16 increase for Naval Facilities Engineering Command Expeditionary Programs Office (NEPO) to enable accomplishment of products and services to the Navy Expeditionary Forces.

Engineering and Technical Services

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

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2016 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Aircraft Procurement, Navy</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	148,283	103,971	103,312
	Subtotal	148,283	103,971	103,312
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	35,816	84,785	91,999
	Subtotal	35,816	84,785	91,999
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	184,099	188,756	195,311
	Grand Total	184,099	188,756	195,311

Explanation of Funding Changes (FY 2014 - FY 2016)

Management & Professional Support Services

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

FY15 to FY16 decrease reflects delivery of final aircraft for MH-60S and reduced contractor support.

Engineering and Technical Services

FY14 to FY15 increase supports ramp up efforts in the Service Life Extension Program (SLEP) for F-18. Funding also supports additional technical and engineering services for Combined Interrogator Transponder program, Aircraft Engine Component Test System and fielding of Intrepid Tiger II systems. reflects contracted services reductions commensurate with force structure reductions.

FY15 to FY16 increase supports EA-6 Series efforts for ICAP III block upgrades and Data Link NRE for SH-60 program.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2016 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Weapons Procurement, Navy</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	35,413	7,671	7,201
	Subtotal	35,413	7,671	7,201
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	2,801	2,106
	Subtotal	0	2,801	2,106
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	947	4,399	4,869
	Subtotal	947	4,399	4,869
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	36,360	14,871	14,176
	Grand Total	36,360	14,871	14,176

Explanation of Funding Changes (FY 2014 - FY 2016)

Management & Professional Support Services

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

FY15 to FY16 decrease reflects reduced management requirements for Joint Standoff Weapon (JSOW) as a result of production deferral.

Studies, Analysis, and Evaluations

FY14 to FY15 increase reflects support for classified programs.

FY15 to FY16 decrease reflects support for classified programs.

Engineering and Technical Services

FY14 to FY15 increase reflects support for classified programs.

FY15 to FY16 increase reflects additional Advanced Medium-Range Air-to-Air Missile (AMRAAM) support funding and system support resources required for modification efforts and qualification tests of all Target Mission Support System product lines.

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

<u>Shipbuilding and Conversion, Navy</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	39,675	46,301	70,371
	Subtotal	39,675	46,301	70,371
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	4
	Subtotal	0	0	4
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	188,740	108,954	160,863
	Subtotal	188,740	108,954	160,863
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	228,415	155,255	231,238
	Grand Total	228,415	155,255	231,238

Explanation of Funding Changes (FY 2014 - FY 2016)

Management & Professional Support Services

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

FY15 to FY16 increase for additional contract support.

Engineering and Technical Services

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

FY15 to FY16 decrease reflects reduction in contract support services.

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ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Other Procurement, Navy</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	51,097	15,827	17,166
	Subtotal	51,097	15,827	17,166
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	57	14,425	13,400
	Subtotal	57	14,425	13,400
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	51,154	30,252	30,566
	Grand Total	51,154	30,252	30,566

Explanation of Funding Changes (FY 2014 - FY 2016)

Management & Professional Support Services

FY14 to FY15 decrease reflects reduced services Destroyer Modernization Program, Tomahawk Support Equipment, and Aviation Life support.

FY15 to FY16 increase for additional contract support for Weapons Range Support Equipment.

Engineering and Technical Services

FY14 to FY15 increase supports the Aviation Support Equipment program and the Tomahawk Mission Planning Center (TMPC) efforts.

FY15 to FY16 decrease reflects reduced contract support for the Sonobuoys program and Tomahawk Support Equipment.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2016 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Procurement, Marine Corps</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Management & Professional Support Services				
	FFRDC Work	4,463	553	3,896
	Non-FFRDC Work	29,052	11,533	9,315
	Subtotal	33,515	12,086	13,211
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	376	63	0
	Non-FFRDC Work	25,551	21,685	19,036
	Subtotal	25,927	21,748	19,036
Total				
	FFRDC Work	4,839	616	3,896
	Non-FFRDC Work	54,603	33,218	28,351
	Grand Total	59,442	33,834	32,247

Explanation of Funding Changes (FY 2014 - FY 2016)

Management & Professional Support Services

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

FY15 to FY16 increase reflects additional contractor support for Amphibious Support Equipment, Air Operations C2 Systems, and Modification Kit programs.

Engineering and Technical Services

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

FY15 to FY16 decrease reflects reduced contractor support for Radio Systems, Motor Transport Modification and Tactical Trailers. for additional contract support.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2016 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Procurement of Ammunition, Navy/Marine Corps</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	1,990	2,902
	Subtotal	0	1,990	2,902
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	3,438	1,373	786
	Subtotal	3,438	1,373	786
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	3,438	3,363	3,688
	Grand Total	3,438	3,363	3,688

Explanation of Funding Changes (FY 2014 - FY 2016)

Management & Professional Support Services

FY14 to FY15 increase supports additional acquisition requirements for General Purpose Bombs.

FY15 to FY16 increase due to additional support required for Joint Strike Fighter countermeasure procurement.

Engineering and Technical Services

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

FY15 to FY16 decrease reflects reduced contractor support.

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

<u>Research, Development, Test, and Evaluation, Navy</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Management & Professional Support Services				
	FFRDC Work	8,001	4,252	11,274
	Non-FFRDC Work	416,395	176,663	187,001
	Subtotal	424,396	180,915	198,275
Studies, Analysis, and Evaluations				
	FFRDC Work	60,878	55,295	83,203
	Non-FFRDC Work	31,923	59,107	29,735
	Subtotal	92,801	114,402	112,938
Engineering and Technical Services				
	FFRDC Work	30,393	49,728	54,799
	Non-FFRDC Work	228,179	267,467	302,914
	Subtotal	258,572	317,195	357,713
Total				
	FFRDC Work	99,272	109,275	149,276
	Non-FFRDC Work	676,497	503,237	519,650
	Grand Total	775,769	612,512	668,926

Explanation of Funding Changes (FY 2014 - FY 2016)

Management & Professional Support Services

FY14 to FY15 funding fluctuates with procurement profile.

FY15 to FY16 funding fluctuates with procurement profile.

Studies, Analysis, and Evaluations

FY14 to FY15 funding fluctuates with procurement profile.

FY15 to FY16 funding fluctuates with procurement profile.

Engineering and Technical Services

FY14 to FY15 funding fluctuates with procurement profile.

FY15 to FY16 funding fluctuates with procurement profile.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2016 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Family Housing, Navy (Operations)</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	3,517	3,253	2,794
	Subtotal	3,517	3,253	2,794
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	3,517	3,253	2,794
	Grand Total	3,517	3,253	2,794

Explanation of Funding Changes (FY 2014 - FY 2016)

Studies, Analysis, and Evaluations

FY14 to FY15 decrease reflects reduced number of Housing Requirements Market Analyses (HMRAs) updates and reduced MHPI project awards and concept development.

FY15 to FY16 decrease reflects reduced number of Housing Requirements Market Analyses (HMRAs) updates and reduced MHPI project awards and concept development.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2016 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>National Defense Sealift Fund</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	12,613	0	0
	Subtotal	12,613	0	0
Total				
	FFRDC Work	0	0	
	Non-FFRDC Work	12,613	0	0
	Grand Total	12,613	0	0

Explanation of Funding Changes (FY 2014 - FY 2016)

Engineering and Technical Services

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

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2016 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Navy Working Capital Funds</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	17,830	17,020	17,343
	Non-FFRDC Work	0	0	0
	Subtotal	17,830	17,020	17,343
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	17,830	17,020	17,343
	Non-FFRDC Work	0	0	0
	Grand Total	17,830	17,020	17,343

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OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>1205 MIL CON, NAVY</u>							
Child Development and Youth Programs							
<u>Child Development Program (MWR Category)</u>							
CD1 Child Development Centers	0.000	0.000	13.846	0.000	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	0.000	0.000	13.846	0.000	0.000	0.000	0.000

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OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>1804 O&M, NAVY</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
A.1 Armed Forces Entertainment	3.982	2.828	3.367	3.621	0.000	0.000	0.000
A.2 Free Admission Motion Pictures	4.414	3.135	3.733	4.014	0.000	0.000	0.000
A.3 Physical Fitness	41.625	29.566	35.200	37.853	0.000	0.000	0.000
A.4 Aquatic Training	1.756	1.247	1.485	1.597	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	2.531	1.798	2.140	2.302	0.000	0.000	0.000
A.6 On-Installation Parks and Picnic Areas	2.644	1.878	2.236	2.404	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	3.646	2.590	3.083	3.316	0.000	0.000	0.000
A.8 Single Service Member Program	6.910	4.908	5.843	6.284	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	6.628	4.708	5.605	6.027	0.000	0.000	0.000
A.10 Sports and Athletics	10.200	7.245	8.626	9.276	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	204.004	208.404	212.746
Total Cat. A - Direct Program Operation	84.336	59.904	71.318	76.694	204.004	208.404	212.746
Cat. A - Direct Overhead	101.360	71.996	85.714	92.175	0.000	0.000	0.000
Total Direct Support	185.696	131.901	157.033	168.869	204.004	208.404	212.746
Cat. A - OCO 15	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 14	14.768	0.000	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 16	0.000	0.000	2.837	0.000	0.000	0.000	0.000
Total Support - Mission Sustaining Programs	200.464	131.901	159.870	168.869	204.004	208.404	212.746
USA/UFM Practice (memo)	173.003	177.790	183.167	188.740	194.517	200.412	206.485
<u>Category B--Community Support</u>							
B.1 Programs							
B.1.1 Community Programs	42.076	29.887	35.581	38.263	0.000	0.000	0.000
B.1.2 Category B Recreation Center (Military & Family Members)	0.059	0.042	0.050	0.054	0.000	0.000	0.000
B.2 Programs							
B.2.1 Cable and/or Community Television	0.060	0.043	0.051	0.055	0.000	0.000	0.000
B.2.2 Recreation Information, Tickets, Tours and Travel Services	6.958	4.942	5.884	6.327	0.000	0.000	0.000
B.2.3 Recreational Swimming	0.658	0.467	0.556	0.598	0.000	0.000	0.000

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OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>1804 O&M, NAVY (Continued)</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)							
<u>Category B--Community Support Programs</u>							
B.3 Programs							
B.3.1 Directed Outdoor Recreation	1.556	1.105	1.316	1.415	0.000	0.000	0.000
B.3.2 Outdoor Recreation Equipment Checkout	1.279	0.908	1.082	1.163	0.000	0.000	0.000
B.3.3 Boating Program (Checkout and Lessons)	0.232	0.165	0.196	0.211	0.000	0.000	0.000
B.3.4 Camping (Primitive and/or tents)	0.008	0.006	0.007	0.007	0.000	0.000	0.000
B.4 Programs							
B.4.2 Performing Arts (Music, Drama, and Theater)	0.486	0.345	0.411	0.442	0.000	0.000	0.000
B.4.3 Arts and Crafts Skill Development	0.061	0.043	0.052	0.055	0.000	0.000	0.000
B.4.4 Automotive Skill Development	2.476	1.759	2.094	2.252	0.000	0.000	0.000
B.4.5 Bowling (16 lanes or less)	1.455	1.033	1.230	1.323	0.000	0.000	0.000
B.5 Programs							
B.5 Sports Programs Above Intramural Level	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	25.271	25.555	26.082
Total Cat. B - Direct Program Operation	57.364	40.746	48.509	52.166	25.271	25.555	26.082
Cat. B - Direct Overhead	0.019	0.013	0.016	0.017	0.000	0.000	0.000
Total Direct Support	57.383	40.759	48.526	52.183	25.271	25.555	26.082
Total Funding	57.383	40.759	48.526	52.183	25.271	25.555	26.082
USA/UFM Practice (memo)	31.159	32.084	33.048	34.041	35.065	36.118	37.203
<u>Category C--Revenue-Generating Programs</u>							
C.1 Programs							
C.1.1 Military Clubs (Membership and Non-Membership)	1.160	0.824	0.981	1.055	0.000	0.000	0.000
C.1.2 Food, Beverage, and Entertainment Programs	0.245	0.174	0.207	0.223	0.000	0.000	0.000
C.2 Programs							
C.2.2 Recreational Lodging	0.001	0.001	0.001	0.001	0.000	0.000	0.000
C.2.3 Joint Service Facilities and/or AFRCs	0.615	0.437	0.520	0.559	0.000	0.000	0.000

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OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>1804 O&M, NAVY (Continued)</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)							
<u>Category C--Revenue-Generating Programs</u>							
C.4 Programs							
C.4.3 Bowling (Over 16 lanes)	0.152	0.108	0.129	0.138	0.000	0.000	0.000
C.4.4 Golf	0.870	0.618	0.736	0.791	0.000	0.000	0.000
C.4.8 Vehicle Storage	0.055	0.039	0.047	0.050	0.000	0.000	0.000
Cat. C - Direct Program Operation	0.000	0.000	0.000	0.000	3.081	3.143	3.209
Total Cat. C - Direct Program Operation	3.098	2.201	2.620	2.817	3.081	3.143	3.209
Cat. C - Direct Overhead	0.168	0.119	0.142	0.153	0.000	0.000	0.000
Total Direct Support	3.266	2.320	2.762	2.970	3.081	3.143	3.209
Total Support - Revenue-Generating Programs	3.266	2.320	2.762	2.970	3.081	3.143	3.209
USA/UFM Practice (memo)	0.823	0.855	0.889	0.956	0.992	1.013	1.034
Lodging Program							
<u>TDY</u>							
TDY - Direct Program Operation	1.972	1.238	0.384	0.362	0.262	0.255	0.273
Total Funding	1.972	1.238	0.384	0.362	0.262	0.255	0.273
Armed Services Exchange							
<u>Armed Service Exchange -</u>							
Armed Service Exchange - Direct Overhead	61.373	73.351	92.494	94.139	95.814	97.577	99.373
Total Funding	61.373	73.351	92.494	94.139	95.814	97.577	99.373
Wounded Warrior Care and Transition Policy							
<u>Wounded Warrior Care and Transition Policy -</u>							
Wounded Warrior Care and Transition Policy	0.000	5.884	5.358	5.222	5.311	5.425	5.539
Total Funding	0.000	5.884	5.358	5.222	5.311	5.425	5.539
Warfighter and Family Support							
<u>Family Support (MWR Category A)</u>							
Family Support - Direct Program Operation	83.329	93.486	97.950	108.436	109.798	111.889	114.293

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OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>1804 O&M, NAVY (Continued)</u>							
Warfighter and Family Support (Continued)							
<u>Family Support (MWR Category A)</u>							
Family Support - Direct Overhead	7.774	7.922	8.073	0.000	0.000	0.000	0.000
Total Funding	91.103	101.408	106.023	108.436	109.798	111.889	114.293
USA/UFM Practice (memo)	54.525	64.885	63.587	0.000	0.000	0.000	0.000
Off Duty and Voluntary Education							
<u>Tuition Assistance (without Child Development and Youth Programs)</u>							
Tuition Asst - Direct Program Operation	80.025	65.702	88.832	76.742	73.524	70.488	66.886
Total Funding	80.025	65.702	88.832	76.742	73.524	70.488	66.886
Child Development and Youth Programs							
<u>Youth Program (MWR Category B)</u>							
Youth Program - Direct Program Operation	7.677	7.831	12.987	13.247	0.000	0.000	0.000
Total Funding	7.677	7.831	12.987	13.247	0.000	0.000	0.000
USA/UFM Practice (memo)	6.915	7.079	12.247	12.321	0.000	0.000	0.000
<u>Child Development Program (MWR Category B)</u>							
CD1 Child Development Centers	112.827	100.668	141.376	145.341	210.064	214.027	218.420
CD2 Family Child Care (FCC)	13.310	13.576	13.848	14.125	0.000	0.000	0.000
CD3 Supplemental Program/Resource & Referral/Other (PVV)	2.406	2.454	2.503	2.553	0.000	0.000	0.000
CD4 School Aged Care (SAC)	14.703	14.997	15.297	15.603	0.000	0.000	0.000
Total Direct Support	143.246	131.695	173.024	177.622	210.064	214.027	218.420
Child Development - Direct Overhead	2.219	2.263	2.309	2.355	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	145.465	133.959	175.333	179.977	210.064	214.027	218.420

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OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>1806 O&M, NAVY RES</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
A.3 Physical Fitness	4.586	5.359	5.428	5.515	0.000	0.000	0.000
A.4 Aquatic Training	0.080	0.093	0.095	0.096	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	0.311	0.363	0.368	0.374	0.000	0.000	0.000
A.6 On-Installation Parks and Picnic Areas	0.362	0.423	0.428	0.435	0.000	0.000	0.000
A.8 Single Service Member Program	0.271	0.317	0.321	0.326	0.000	0.000	0.000
A.10 Sports and Athletics	0.080	0.093	0.095	0.096	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	8.741	8.909	9.091
Total Cat. A - Direct Program Operation	5.690	6.649	6.735	6.842	8.741	8.909	9.091
Cat. A - Direct Overhead	1.506	1.760	1.782	1.811	0.000	0.000	0.000
Total Direct Support	7.196	8.408	8.517	8.653	8.741	8.909	9.091
Total Support - Mission Sustaining Programs	7.196	8.408	8.517	8.653	8.741	8.909	9.091
USA/UFM Practice (memo)	5.156	5.714	5.842	5.939	6.003	6.123	6.247
<u>Category B--Community Support</u>							
B.1 Programs							
B.1.1 Community Programs	0.233	0.272	0.276	0.280	0.000	0.000	0.000
B.2 Programs							
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.206	0.241	0.244	0.248	0.000	0.000	0.000
B.3 Programs							
B.3.1 Directed Outdoor Recreation	0.496	0.580	0.587	0.596	0.000	0.000	0.000
B.3.2 Outdoor Recreation Equipment Checkout	0.179	0.209	0.212	0.215	0.000	0.000	0.000
B.4 Programs							
B.4.4 Automotive Skill Development	0.405	0.473	0.479	0.487	0.000	0.000	0.000
B.4.5 Bowling (16 lanes or less)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	1.845	1.881	1.919
Total Cat. B - Direct Program Operation	1.519	1.775	1.798	1.827	1.845	1.881	1.919
Cat. B - Direct Overhead	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Direct Support	1.519	1.775	1.798	1.827	1.845	1.881	1.919

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OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>1806 O&M, NAVY RES (Continued)</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)							
<u>Category B--Community Support Programs</u>							
Total Funding	1.519	1.775	1.798	1.827	1.845	1.881	1.919
USA/UFM Practice (memo)	0.117	0.130	0.133	0.135	0.136	0.139	0.142
Warfighter and Family Support							
<u>Family Support (MWR Category A)</u>							
Family Support - Direct Program Operation	1.631	1.636	1.648	0.000	0.000	0.000	0.000
Family Support - Direct Overhead	0.585	0.596	0.607	0.000	0.000	0.000	0.000
Total Funding	2.216	2.232	2.255	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	1.366	1.376	1.390	0.000	0.000	0.000	0.000
Child Development and Youth Programs							
<u>Youth Program (MWR Category B)</u>							
Youth Program - Direct Program Operation	0.468	0.477	0.487	0.497	0.000	0.000	0.000
Total Funding	0.468	0.477	0.487	0.497	0.000	0.000	0.000
USA/UFM Practice (memo)	0.468	0.477	0.487	0.497	0.000	0.000	0.000
<u>Child Development Program (MWR Category B)</u>							
CD1 Child Development Centers	2.111	2.304	2.367	2.414	4.807	4.901	4.999
CD2 Family Child Care (FCC)	0.097	0.099	0.101	0.103	0.000	0.000	0.000
CD3 Supplemental Program/Resource & Referral/Other (PVV)	0.750	0.765	0.780	0.796	0.000	0.000	0.000
CD4 School Aged Care (SAC)	0.335	0.342	0.349	0.356	0.000	0.000	0.000
Total Direct Support	3.293	3.510	3.597	3.668	4.807	4.901	4.999
Child Development - Direct Overhead	0.057	0.058	0.059	0.060	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	3.350	3.568	3.657	3.728	4.807	4.901	4.999
USA/UFM Practice (memo)	3.114	3.341	3.476	4.107	0.000	0.000	0.000

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OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
Civilian Direct FTE	410	441	591	639	628	628	628
Civilian Foreign Direct FTE	106	119	128	128	129	129	129
Civilian Foreign Indirect FTE	91	104	90	90	90	90	90
Civilian UFM/USA FTE	85	85	86	86	88	88	88
Total Civilians	692	749	895	943	935	935	935
<u>Category B--Community Support</u>							
Civilian Direct FTE	43	43	43	43	41	41	41
Civilian Foreign Direct FTE	9	9	9	9	9	9	9
Civilian Foreign Indirect FTE	7	7	7	7	7	7	7
Civilian UFM/USA FTE	45	45	45	45	45	45	45
Total Civilians	104	104	104	104	102	102	102
<u>Category C--Revenue-Generating Programs</u>							
Civilian Direct FTE	22	22	22	22	22	22	22
Civilian Foreign Direct FTE	4	4	4	4	4	4	4
Civilian Foreign Indirect FTE	2	2	2	2	2	2	2
Civilian UFM/USA FTE	1740	1792	1846	1901	1958	2017	2078
Total Civilians	1768	1820	1874	1929	1986	2045	2106

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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	4.301	35	2.781	9	4.414	7
Remedial Investigation/Feasibility Study	27.790	75	23.206	73	16.466	46
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0

Investigation Subtotal	32.091	110	25.987	82	20.880	53
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Remedial Action (RA):

Interim Remedial Actions	28.041	29	20.442	17	12.061	15
Remedial Design (including ROD/DD)	8.763	13	2.755	23	5.600	34
Remedial Action Construction	71.116	49	55.102	48	63.421	55
Remedial Action Operations	49.305	223	43.903	223	51.139	243
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

RA Subtotal	157.225	314	122.202	311	132.221	347
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Post RA:

Long-Term Management	21.504	198	24.208	298	22.884	365
Project Closeout	0.000	0	0.000	0	0.000	0

Post RA Subtotal	21.504	198	24.208	298	22.884	365
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IRP Subtotal	210.820	622	172.397	691	175.985	765
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MMRPInvestigation:

Preliminary Assessment/Site Inspection	2.674	8	1.162	13	0.000	0
Remedial Investigation/Feasibility Study	22.539	42	22.383	44	15.630	35
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0

Investigation Subtotal	25.213	50	23.545	57	15.630	35
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Remedial Action (RA):

Interim Remedial Actions	20.388	10	9.130	7	23.155	13
Remedial Design (including ROD/DD)	1.072	7	1.712	11	2.124	27
Remedial Action Construction	7.120	10	9.510	13	12.792	20
Remedial Action Operations	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0

RA Subtotal	28.580	27	20.352	31	38.071	60
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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 2014 ----		---- FY 2015 ----		---- FY 2016 ----	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
Active						
<u>Post RA:</u>						
Long-Term Management	0.080	2	1.264	11	1.300	18
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.080	2	1.264	11	1.300	18
MMRP Subtotal	53.873	79	45.161	99	55.001	113
IRP and MMRP Subtotal	264.693	701	217.558	790	230.986	878
Management						
DSMOA	11.978	-	5.808	-	7.747	-
ATSDR	0.869	-	7.358	-	4.242	-
Manpower						
Government	28.768	-	37.006	-	40.330	-
Contractor	0.000	-	0.000	-	0.000	-
Manpower Subtotal	28.768	-	37.006	-	40.330	-
Other	9.677	-	9.564	-	9.148	-
Management Subtotal	51.292	-	59.736	-	61.467	-
Active Environmental Restoration Total	315.985	701	277.294	790	292.453	878

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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 2014 ----		---- FY 2015 ----		---- FY 2016 ----	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
BRAC						
BRAC						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.386	2	0.000	0
Remedial Investigation/Feasibility Study	6.012	15	3.540	8	1.112	4
Investigation Subtotal	6.012	15	3.926	10	1.112	4
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	4.496	2	2.212	1	0.000	0
Remedial Design (including ROD/DD)	0.000	0	2.084	7	1.891	6
Remedial Action Construction	51.892	19	96.113	23	69.081	22
Remedial Action Operations	18.238	62	17.223	58	32.872	67
RA Subtotal	74.626	83	117.632	89	103.844	95
<u>Post RA:</u>						
Long-Term Management	17.927	52	14.972	47	11.302	53
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	17.927	52	14.972	47	11.302	53
IRP Subtotal	98.565	150	136.530	146	116.258	152
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.008	1	0.746	2	0.000	0
Remedial Investigation/Feasibility Study	0.860	4	1.737	6	3.045	2
Investigation Subtotal	0.868	5	2.483	8	3.045	2
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	0.620	2	7.178	3	0.229	2
Remedial Design (including ROD/DD)	0.000	0	0.000	0	0.067	1
Remedial Action Construction	12.926	1	0.227	1	3.970	1
Remedial Action Operations	0.000	0	0.000	0	0.000	0
RA Subtotal	13.546	3	7.405	4	4.266	4

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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 2014 ----		---- FY 2015 ----		---- FY 2016 ----	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
BRAC						
BRAC						
MMRP (Continued)						
<u>Post RA:</u>						
Long-Term Management	0.033	2	0.099	2	0.088	3
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.033	2	0.099	2	0.088	3
MMRP Subtotal	14.447	10	9.987	14	7.399	9
IRP and MMRP Subtotal	113.012	160	146.517	160	123.657	161
Planning	0.000	0	0.000	0	0.000	0
Compliance	0.690	0	1.739	0	0.377	0
Management						
DSMOA	4.618	-	3.845	-	0.941	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	7.907	-	9.898	-	10.458	-
Contractor	3.669	-	2.507	-	3.781	-
Manpower Subtotal	11.576	-	12.405	-	14.239	-
EPA Funding	0.000	-	0.000	-	0.352	-
Other	4.482	-	5.702	-	5.389	-
Management Subtotal	20.676	-	21.952	-	20.921	-
BRAC Total	134.378	160	170.208	160	144.955	161
Land Sale Revenue	0.000	-	0.000	-	0.000	-
Prior Year Funds	45.064	-	42.872	-	0.000	-
BRAC Appropriated Funding	89.314	160	127.336	160	144.955	161

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PB28A Environmental Technology - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
APPROPRIATION TOTALS			
RDT&E, NAVY			
Cleanup	0.302	0.306	0.480
Compliance	28.695	21.203	26.796
Pollution Prevention	8.000	7.343	8.991
Unexploded Ordnance	0.315	0.380	0.740
Total	37.312	29.232	37.007
Grand Total	37.312	29.232	37.007

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PB28A Environmental Technology - Budget Years

(Current \$ Millions)

Department of the Navy

ENVIRONMENTAL PROGRAM TOTALS

Cleanup	0.302	0.306	0.480
Compliance	28.695	21.203	26.796
Pollution Prevention	8.000	7.343	8.991
Unexploded Ordnance	0.315	0.380	0.740
Grand Total	37.312	29.232	37.007

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

MIL CON	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Storage and Disposal</u>			
Solid Waste (RCRA - D)	0.000	0.000	10.777
Total Compliance	0.000	0.000	10.777
Pollution Prevention			
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	4.472
Total Pollution Prevention	0.000	0.000	4.472
Total Domestic	0.000	0.000	15.249

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

MIL CON	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	0.000	0.000	10.777
Pollution Prevention	0.000	0.000	4.472
Conservation	0.000	0.000	0.000
Total	0.000	0.000	15.249
Location Totals			
Domestic	0.000	0.000	15.249
Foreign	0.000	0.000	0.000
Total	0.000	0.000	15.249

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PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy

OPR & MAINT	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	4.827	5.825	4.397
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	3.596	4.217	4.518
Geospatial Information Systems (GIS) and Information Techno	1.537	2.259	2.536
Multi-Program Management	9.083	7.763	6.669
Total Compliance Cross-Cutting Programs	14.216	14.239	13.723
<u>Compliance Manpower</u>			
Compliance Manpower	105.673	110.972	106.794
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	16.954	17.027	14.618
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	3.544	3.528	4.495
<u>Planning</u>			
Environmental Impact Analysis	9.839	10.499	20.076
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	31.577	31.678	34.397
Solid Waste (RCRA - D)	0.775	0.396	0.340
USTs (RCRA - I)	3.561	0.692	0.497
Total Storage and Disposal	35.913	32.766	35.234
<u>Toxic Substances</u>			
Controlled Substances	0.418	0.021	0.001
EPCRA Reporting (TRI and Tier I&II)	0.636	1.110	1.550
Total Toxic Substances	1.054	1.131	1.551

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PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy

OPR & MAINT	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active (Continued)			
<u>Domestic (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	2.933	0.464	0.640
Spill Prevention and Response/ASTs	5.761	1.711	3.110
Stormwater	21.109	19.359	16.168
Wastewater	8.425	6.553	7.775
Total Water	38.228	28.087	27.693
Total Compliance	230.248	224.074	228.581
Pollution Prevention			
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.865	0.953	0.699
Total Pollution Prevention	0.865	0.953	0.699
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	5.304	0.718	0.293
Tribal Consultation/ Repatriation	0.123	0.002	0.215
Total Archaeology	5.427	0.720	0.508
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.027	0.000	0.172
<u>Conservation Manpower</u>			
Cultural Resources Manpower	3.479	3.773	3.509
Natural Resources Manpower	1.436	1.446	1.470
Total Conservation Manpower	4.915	5.219	4.979
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	2.399	1.173	2.237
<u>Historic Structures</u>			
Historic Built Environment	0.587	0.654	0.000

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PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy

OPR & MAINT	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	10.724	10.467	4.435
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	11.745	10.765	9.786
Threatened and Endangered Species; Candidate Species and Sp	26.027	18.316	21.117
Total Listed and At-Risk Species	37.772	29.081	30.903
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	3.117	0.807	1.120
<u>Wetlands</u>			
Wetlands	2.409	0.604	0.035
Total Conservation	67.377	48.725	44.389
Total Domestic	298.490	273.752	273.669

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PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy

OPR & MAINT	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.591	0.462	0.288
<u>Compliance Cross-Cutting Programs</u>			
Multi-Program Management	0.753	1.027	1.114
<u>Compliance Manpower</u>			
Compliance Manpower	8.768	8.515	11.551
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	2.063	2.619	1.586
<u>Compliance Related Cleanup</u>			
Overseas Remediation	0.058	0.000	0.044
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	3.862	3.245	3.545
Solid Waste (RCRA - D)	0.079	0.263	0.124
USTs (RCRA - I)	0.179	0.217	0.090
Total Storage and Disposal	4.120	3.725	3.759
<u>Toxic Substances</u>			
Controlled Substances	1.640	0.014	0.216
<u>Water</u>			
Safe Drinking Water	4.078	0.940	1.183
Spill Prevention and Response/ASTs	1.378	0.200	0.517
Stormwater	0.123	0.573	0.117
Wastewater	0.431	0.056	0.297
Total Water	6.010	1.769	2.114
Total Compliance	24.003	18.131	20.672
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.100	0.000	0.000

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PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy

OPR & MAINT	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active (Continued)			
Foreign (Continued)			
Conservation (Continued)			
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.033	0.019	0.017
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.000	0.015
Natural Resources Manpower	0.000	0.000	8.303
Total Conservation Manpower	0.000	0.000	8.318
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.293	0.075	0.141
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	1.107	0.519	1.058
<u>Listed and At-Risk Species</u>			
Threatened and Endangered Species; Candidate Species and Sp	0.225	0.287	0.203
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.004	0.004	0.013
<u>Wetlands</u>			
Wetlands	0.642	0.000	0.000
Total Conservation	2.404	0.904	9.750
Total Foreign	26.407	19.035	30.422

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

OPR & MAINT**Active (Summary)****Environmental Activity Cost Type Totals**

Compliance

254.251

242.205

249.253

Pollution Prevention

0.865

0.953

0.699

Conservation

69.781

49.629

54.139

Total**324.897****292.787****304.091****Location Totals**

Domestic

298.490

273.752

273.669

Foreign

26.407

19.035

30.422

Total**324.897****292.787****304.091**

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PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy

OPR & MAINT	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Reserve			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.091	0.170	0.086
<u>Compliance Cross-Cutting Programs</u>			
Multi-Program Management	0.000	0.063	0.000
<u>Compliance Manpower</u>			
Compliance Manpower	2.088	2.351	2.088
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.249	0.263	0.238
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.417	0.670	0.388
Solid Waste (RCRA - D)	0.000	0.071	0.000
USTs (RCRA - I)	0.002	0.002	0.000
Total Storage and Disposal	0.419	0.743	0.388
<u>Toxic Substances</u>			
Controlled Substances	0.040	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.084	0.085	0.070
Total Toxic Substances	0.124	0.085	0.070
<u>Water</u>			
Safe Drinking Water	0.134	0.000	0.006
Spill Prevention and Response/ASTs	0.229	0.117	0.157
Stormwater	0.038	0.028	0.249
Wastewater	0.001	0.001	0.044
Total Water	0.402	0.146	0.456
Total Compliance	3.373	3.821	3.326
Conservation			
<u>Conservation Manpower</u>			
Natural Resources Manpower	0.000	0.000	0.089

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Budget Position: PB2016
Latest Data Update: 1/21/2015

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

OPR & MAINT	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Reserve (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.229	0.195	0.261
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.000	0.000	0.004
Total Conservation	0.229	0.195	0.354
Total Domestic	3.602	4.016	3.680

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

OPR & MAINT

Reserve (Summary)

Environmental Activity Cost Type Totals

Compliance

Pollution Prevention

Conservation

Total

FY 2014

FY 2015

FY 2016

3.373

3.821

3.326

0.000

0.000

0.000

0.229

0.195

0.354

3.602

4.016

3.680

Location Totals

Domestic

Foreign

Total

3.602

4.016

3.680

0.000

0.000

0.000

3.602

4.016

3.680

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PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy**PROCUREMENT**

Active

Domestic**Compliance**Air

Stationary and Mobile Sources

13.045

5.529

5.821

Compliance Other

Miscellaneous Compliance Activities

9.835

5.153

8.294

Water

Spill Prevention and Response/ASTs

4.063

5.621

5.701

Wastewater

3.103

1.055

7.200

Total Water**7.166****6.676****12.901****Total Compliance****30.046****17.358****27.016****Total Domestic****30.046****17.358****27.016**

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

PROCUREMENT

Active (Continued)

Foreign**Compliance**Water

Spill Prevention and Response/ASTs

Total Compliance**Total Foreign****FY 2014****FY 2015****FY 2016**

1.155

0.883

0.905

1.155**0.883****0.905****1.155****0.883****0.905**

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

PROCUREMENT**Active (Summary)****Environmental Activity Cost Type Totals**

Compliance

31.201

18.241

27.921

Pollution Prevention

0.000

0.000

0.000

Conservation

0.000

0.000

0.000

Total**31.201****18.241****27.921****Location Totals**

Domestic

30.046

17.358

27.016

Foreign

1.155

0.883

0.905

Total**31.201****18.241****27.921**

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PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy

RDT&E	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.498	0.636	0.650
<u>Compliance Cross-Cutting Programs</u>			
Geospatial Information Systems (GIS) and Information Techno	0.000	0.089	0.089
Multi-Program Management	0.080	0.050	0.050
Total Compliance Cross-Cutting Programs	0.080	0.139	0.139
<u>Compliance Manpower</u>			
Compliance Manpower	0.430	0.426	0.422
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.113	0.069	0.069
<u>Planning</u>			
Environmental Impact Analysis	0.621	0.687	0.673
Total Compliance	1.742	1.957	1.953
Pollution Prevention			
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.205	0.005	0.005
Hazardous Material / Hazardous and Solid Waste Reduction	0.730	0.051	0.051
Total Pollution Prevention Projects	0.935	0.056	0.056
Total Pollution Prevention	0.935	0.056	0.056
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.436	0.586	0.584
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.545	0.486	0.513
Natural Resources Manpower	0.415	0.691	0.692
Total Conservation Manpower	0.960	1.177	1.205

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Budget Position: PB2016
Latest Data Update: 1/21/2015

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

RDT&E	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.020	0.028	0.032
<u>Listed and At-Risk Species</u>			
Threatened and Endangered Species; Candidate Species and Sp	0.125	0.033	0.032
Total Conservation	1.541	1.824	1.853
Total Domestic	4.218	3.837	3.862

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PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy

RDT&E	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.000	0.015	0.015
<u>Storage and Disposal</u>			
Solid Waste (RCRA - D)	0.295	0.304	0.305
<u>Water</u>			
Safe Drinking Water	0.017	0.015	0.015
Total Compliance	0.312	0.334	0.335
Conservation			
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	1.372	0.058	0.060
Total Conservation	1.372	0.058	0.060
Total Foreign	1.684	0.392	0.395

UNCLASSIFIED

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Budget Position: PB2016

Latest Data Update: 1/21/2015

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

RDT&E	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	2.054	2.291	2.288
Pollution Prevention	0.935	0.056	0.056
Conservation	2.913	1.882	1.913
Total	5.902	4.229	4.257
Location Totals			
Domestic	4.218	3.837	3.862
Foreign	1.684	0.392	0.395
Total	5.902	4.229	4.257

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PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy

REV & MGT FNDS	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.420	0.486	0.525
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.394	0.531	0.576
Geospatial Information Systems (GIS) and Information Techno	0.003	0.003	0.003
Multi-Program Management	0.595	0.492	0.458
Total Compliance Cross-Cutting Programs	0.992	1.026	1.037
<u>Compliance Manpower</u>			
Compliance Manpower	18.387	21.345	22.125
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	24.820	20.629	18.855
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	3.350	3.410	3.479
<u>Planning</u>			
Environmental Impact Analysis	7.609	6.708	7.326
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	10.881	15.730	15.494
Solid Waste (RCRA - D)	6.641	9.181	8.232
USTs (RCRA - I)	2.813	1.671	1.849
Total Storage and Disposal	20.335	26.582	25.575
<u>Toxic Substances</u>			
Controlled Substances	0.004	0.003	0.004

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PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy

REV & MGT FNDS	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active (Continued)			
Domestic (Continued)			
Compliance (Continued)			
Water			
Safe Drinking Water	0.522	0.528	0.429
Spill Prevention and Response/ASTs	1.351	1.372	1.369
Stormwater	0.038	0.030	0.031
Wastewater	0.216	0.222	0.226
Total Water	2.127	2.152	2.055
Total Compliance	78.044	82.341	80.981
Pollution Prevention			
Pollution Prevention Manpower	0.056	0.064	0.124
Pollution Prevention Other			
Miscellaneous Pollution Prevention Activities	4.161	7.240	7.870
Pollution Prevention Projects			
Hazardous Material / Hazardous and Solid Waste Reduction	0.264	0.269	0.274
Water Pollution Reduction	0.964	0.984	1.004
Total Pollution Prevention Projects	1.228	1.253	1.278
Total Pollution Prevention	5.445	8.557	9.272
Conservation			
Archaeology			
Archeological/ Curation	0.025	0.033	0.034
Conservation Manpower			
Cultural Resources Manpower	0.173	0.198	0.202
Natural Resources Manpower	0.063	0.071	0.074
Total Conservation Manpower	0.236	0.269	0.276
Cultural Resources Other			
Miscellaneous Cultural Resources Activities	0.566	0.411	0.417

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PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy

REV & MGT FNDS	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Historic Structures</u>			
Historic Built Environment	0.402	0.150	0.150
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.003	0.025	0.026
<u>Listed and At-Risk Species</u>			
Threatened and Endangered Species; Candidate Species and Sp	0.009	0.030	0.031
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.552	3.336	1.348
<u>Wetlands</u>			
Wetlands	0.247	0.430	0.262
Total Conservation	2.040	4.684	2.544
Total Domestic	85.529	95.582	92.797

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PB28 Environmental Quality Funding - Budget Years(Current \$ Millions)
Department of the Navy

REV & MGT FNDS	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.009	0.009	0.009
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.005	0.110	0.101
<u>Compliance Manpower</u>			
Compliance Manpower	1.085	1.293	1.183
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.281	0.432	0.441
<u>Planning</u>			
Environmental Impact Analysis	0.686	1.050	0.938
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	3.205	3.132	3.381
Solid Waste (RCRA - D)	0.056	0.056	0.057
USTs (RCRA - I)	0.015	0.016	0.016
Total Storage and Disposal	3.276	3.204	3.454
<u>Water</u>			
Safe Drinking Water	0.013	0.013	0.013
Wastewater	0.014	0.014	0.015
Total Water	0.027	0.027	0.028
Total Compliance	5.369	6.125	6.154
Pollution Prevention			
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.113	0.115	0.118
<u>Pollution Prevention Projects</u>			
Hazardous Material / Hazardous and Solid Waste Reduction	0.033	0.034	0.035
Total Pollution Prevention	0.146	0.149	0.153
Conservation			

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Budget Position: PB2016
Latest Data Update: 1/21/2015

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

REV & MGT FNDS	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active (Continued)			
<u>Foreign (Continued)</u>			
Conservation (Continued)			
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.007	0.007	0.007
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.004	0.004	0.004
Total Conservation	0.011	0.011	0.011
Total Foreign	5.526	6.285	6.318

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Budget Position: PB2016

Latest Data Update: 1/21/2015

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

REV & MGT FNDS**Active (Summary)****Environmental Activity Cost Type Totals**

Compliance

83.413

88.466

87.135

Pollution Prevention

5.591

8.706

9.425

Conservation

2.051

4.695

2.555

Total**91.055****101.867****99.115****Location Totals**

Domestic

85.529

95.582

92.797

Foreign

5.526

6.285

6.318

Total**91.055****101.867****99.115****NAVY TOTALS****Environmental Activity Cost Type Totals**

Compliance

374.292

355.024

380.700

Pollution Prevention

7.391

9.715

14.652

Conservation

74.974

56.401

58.961

Total**456.657****421.140****454.313****Location Totals**

Domestic

421.885

394.545

416.273

Foreign

34.772

26.595

38.040

Total**456.657****421.140****454.313**

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

				FY15/FY16
DEPOT LEVEL REPAIRABLES (DLRs)*	<u>FY 2014 1/</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u>
<u>Commodity</u>				
Ships	541,996	194,354	340,219	145,865
Aircraft Airframes	1,303,714	1,295,249	1,431,779	136,530
Aircraft Engines	869,142	863,500	954,520	91,020
Combat Vehicles	14,625	5,684	9,789	4,105
Other				
Missiles	0	0	0	0
Communications Equipment	1,687	646	665	19
Other Miscellaneous	7,396	7,015	6,542	(473)
TOTAL	2,738,560	2,366,448	2,743,514	377,066

*Includes ICC's 503, 505, 506

				FY15/FY16
CONSUMABLES*	<u>FY 2014 1/</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u>
<u>Commodity</u>				
Ships	1,489,734	604,414	683,965	79,551
Aircraft Airframes	631,618	541,828	646,160	104,332
Aircraft Engines	421,080	361,218	430,774	69,556
Combat Vehicles	204,321	60,076	137,381	77,305
Other				
Missiles	8,099	8,213	8,450	237
Communications Equipment	10,528	4,019	3,108	(911)
Other Miscellaneous	89,163	74,060	73,915	(145)
TOTAL	2,854,543	1,653,828	1,983,753	329,925

*Includes ICCs:

411,412,416,417,421,422,423,424

1/ FY 2014 actuals include supplemental.

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DEPARTMENT OF THE NAVY
Exhibit PB-34A: REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY
FY 2016 PRESIDENT'S BUDGET

	(\$ in Thousands)						
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Total Revenue from Lease of DoD Real Property	\$ 8,058.29	\$ 9,004.50	\$ 9,093.51	\$ 8,991.47	\$ 9,078.75	\$ 9,111.38	\$ 9,200.96

DEPARTMENT OF THE NAVY
Exhibit PB-34B: PROCEEDS FROM TRANSFER OR DISPOSAL OF DEPARTMENT OF DEFENSE REAL PROPERTY
FY 2016 PRESIDENT'S BUDGET

(Proceeds in \$ Thousands)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Department of the Navy	\$ 6,390.0	\$ 4,600.0	\$ 2,100.0	\$ 2,000.0	\$ -	\$ -	\$ -

(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 2016**

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 2014 through FY 2016. These activities and their locations are:

FY 2014 to FY 2016

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>11-13</u>	<u>12-14</u>	<u>13-15</u>	FY 2014	FY 2015	FY 2016
	4,309.8	4,124.4	4,011.1			
	4,124.4	4,011.1	4,324.4			
	4,011.1	4,324.4	4,656.5			
Revenue (Avg)	4,148.5	4,153.3	4,330.7			
Working Capital Fund (Avg)	0.0	0.0	0.0			
Appropriations (Avg)	12,445.4	12,460.0	12,992.1			
Total Revenue (Avg)	12,445.4	12,460.0	12,992.1			
WCF Depot Maintenance Capital Investment						
Facilities/ Work Environment				5.8	9.7	18.0
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				5.8	9.7	18.0

Department of the Navy Naval Shipyards

	FY 2014	FY 2015	FY 2016
Appropriated Funding - List by Appropriation			
MILCON	88.4	26.1	90.3
Procurement	32.7	25.1	51.3
Operation & Maintenance	230.2	231.7	218.1
Total Appropriated Funding	351.3	282.9	359.7
Component Total	357.1	292.7	377.7
Minimum 6% Investment	248.9	249.2	259.8
Investment Over/Under Requirement	108.2	43.5	117.8
	8.6%	7.0%	8.7%

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>FY14</u>	<u>FY15</u>	<u>FY16</u>
Department of the Navy	\$786,769	\$704,323	\$730,316
Direct	\$733,196	\$636,446	\$666,355
Operation & Maintenance, Navy	\$733,196	\$636,446	\$666,355
Reimbursable	\$53,573	\$67,877	\$63,961
Operation & Maintenance, Navy (NAVSEA)	\$1,604	\$2,841	\$2,413
Shipbuilding & Conversion, Navy	\$39	\$81	\$66
Other Procurement, Navy	\$10,743	\$19,046	\$16,173
Other Department of Navy	\$41,187	\$45,909	\$45,309
Department of Defense	\$2,650	\$4,443	\$3,845
Other Orders	\$111	\$216	\$178
Other Federal Agencies	\$37	\$56	\$50
Foreign Military Sales	\$12	\$19	\$17
Other	\$62	\$141	\$111
Total	\$789,530	\$708,982	\$734,339

Department of the Navy Naval Shipyards

2. Performance Metrics (See glossary for definitions)

PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY METRICS

Item	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Unit Cost (\$ per manday)	\$991.11	\$939.36	\$882.79
Administrative efficiency	53.6%	54.2 %	56.5%
CNO Availabilities Complete	5	3	3
CNO Availabilities in process at end of FY	3	4	3
Homeported Aircraft Carriers Supported (non-depot)	0	0	0
Homeported Submarines Supported (non-depot)	19.0	20.0	19.0
Homeported Surface Ships Supported (non-depot)	10.5	11.0	11.0
Capacity Utilization Rate	101.0%	105.0%	114.0%

3. Performance Data (See glossary for definitions)

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

Estimates (\$K)	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Direct Civilian Labor	\$314,175	\$328,880	\$351,556
Direct Military Labor	\$18,210	\$19,602	\$19,768
Direct Material	\$87,123	\$44,075	\$45,621
Direct Contracts	\$67,847	\$30,806	\$33,199
Other Direct Costs	\$6,487	\$4,052	\$3,906
Overhead Civilian Labor	\$180,145	\$191,201	\$192,211
Overhead Military Labor	\$19,728	\$20,403	\$20,575
Overhead Non-Labor	\$88,320	\$62,333	\$59,720
NMCI	\$7,495	\$7,630	\$7,783
Total	<u>\$789,530</u>	<u>\$708,982*</u>	<u>\$734,339*</u>

* The Shipyard budget submission in FY15 and FY16 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 2014 actual workload reflects a 2.2 percent increase above the FY 2014 estimate included in the FY 2015 President's Budget Estimate.

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Total Direct Mandays</u>	<u>690,432</u>	<u>715,979</u>	<u>776,591</u>
<u>Total Mission Mandays</u>	<u>656,963</u>	<u>680,326</u>	<u>734,798</u>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	-	-	-
Carriers	-	-	-
Submarines	401,205	378,726	416,594
Surface Ship	1,219	800	176
Inactivation Work	-	-	-
RMC (Non-Depot)	188,671	210,977	219,717
Other Productive Work (RATA)	65,868	89,823	98,311
<u>Total Reimbursable Mandays</u>	<u>33,469</u>	<u>35,653</u>	<u>41,793</u>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	-	-	-
Carriers	-	-	-
Submarines	21,082	25,794	31,215
Surface	-	-	-
Inactivation Work	-	-	-
RMC (Non-Depot)	1,112	-	-
Other Productive Work (RATA)	11,275	9,859	10,578
<u>Total Indirect Mandays</u>	<u>608,496</u>	<u>647,130</u>	<u>738,813</u>
Production and General Overhead	608,496	647,130	738,813
<u>Total Mandays</u>	<u>1,298,928</u>	<u>1,363,109</u>	<u>1,515,404</u>
Straight Time Mandays	1,191,864	1,283,926	1,421,880
Overtime Mandays	107,064	79,183	93,524

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>FY14</u>	<u>FY15</u>	<u>FY16</u>
Civilian End Strength	4,457	4,703	4,939
Military End Strength	486	488	487
Total Workforce	<u>4,943</u>	<u>5,191</u>	<u>5,426</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>FY14</u>	<u>FY15</u>	<u>FY16</u>
First year apprentices	161	306	200
Second year apprentices	96	159	296
Third year apprentices	140	95	158
Fourth year apprentices	103	139	93
Total Workforce	<u>500</u>	<u>699</u>	<u>747</u>

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

\$K	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Apprentice Program Cost	<u>\$6,561</u>	<u>\$9,718</u>	<u>\$10,303</u>

Department of the Navy Naval Shipyards

5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates</u> (\$000)	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Base Operating Support (OMN)	\$26,031	\$18,308	\$18,187
Capital Equipment (OPN)	\$5,835	\$2,823	\$4,700
Facilities Sustainment, Restoration, & Modernization (OMN)	\$23,878	\$18,468	\$6,569
Facilities Sustainment, Restoration, & Modernization (NWCF)	\$478	\$2,915	\$4,500
Military Construction (MILCON)	\$57,998	\$0	\$8,621
Total	\$114,220	\$42,514	\$42,577

PHNSY & IMF CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)		
FY	Project Title	Cost (\$K)
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
FY Total		\$5,835
2015	AUTOMATED WELDING & CLADDING SYSTEM	\$800
2015	1000 KW DIESEL GENERATOR EMERGENCY (1, 2 & 3 of 5)	\$2,023
FY Total		\$2,823
2016	1000 KW DIESEL GENERATOR EMERGENCY (4 & 5 of 5)	\$1,500
2016	X-RAY PROCESSING SYSTEM	\$2,400
2016	PORTABLE SUBSTATION 5,000 KVA (2 OF 2)	\$800
FY Total		\$4,700

**Department of the Navy
Naval Shipyards**

PEARL HARBOR NSY & IMF MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
SUBMARINE PRODUCTION SUPPORT FACILITY	2014	\$35,277
DRYDOCK #2 STARBOARD WATERFRONT FACILITY	2014	22,721
	FY TOTAL	57,998
	2015	\$0
	2015	\$0
	FY TOTAL	\$0
WELDING SCHOOL SHOP CONSOLIDATION	2016	\$8,621
	FY TOTAL	\$8,621

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	SSN-775	USS TEXAS	06/29/12	09/30/13	05/31/12	05/21/14	EDSR	187,518	33,783	217,173	44,916
FY13	SSN-715	USS BUFFALO	05/01/13	12/23/13	03/04/13	06/07/14	PIRA	74,458	330	145,453	371
	SSN-773	USS CHEYENNE	09/24/13	03/18/14	08/19/13	04/16/14	DSRA	50,532	739	93,589	1,479
	DDG-90	USS CHAFEE	04/24/13	08/07/13	08/05/13	02/20/14	DSRA	750	0	1,027	0
FY14	SSN-698	USS BREMERTON	10/17/13	03/03/14	1/28/2014	TBD	DSRA	38,962	988	TBD	TBD
	SSN-770	USS TUCSON	04/10/14	09/30/14	05/06/14	11/03/14	DSRA	50,613	2,609	58,296	3,546
	SSN-758	USS ASHEVILLE	11/19/13	07/29/15	02/11/14	TBD	EOH	267,131	18,278	TBD	TBD
	DDG-93	USS CHUNG-HOON	04/16/14	07/30/14	02/24/14	07/30/14	DSRA	800	0	920	0
FY15	SSN-772	USS GREENEVILLE	10/21/14	04/16/15	10/21/14	TBD	DSRA	57,430	302	TBD	TBD
	SSN-717	USS OLYMPIA	04/07/15	11/18/15	TBD	TBD	DSRA	76,228	895	TBD	TBD
	SSN-776	USS HAWAII	05/05/15	12/07/16	TBD	TBD	EDSR	206,516	39,980	TBD	TBD
	SSN-759	USS JEFFERSON CITY	06/17/15	04/18/17	TBD	TBD	EOH	265,175	12,495	TBD	TBD
FY16	SSN-723	USS OKLAHOMA CITY	01/26/16	07/21/16	TBD	TBD	DSRA	63,455	738	TBD	TBD
	SSN-777	USS NORTH CAROLINA	06/21/16	12/06/17	TBD	TBD	EDSR	208,145	20,938	TBD	TBD

Notes: 1. USS BREMERTON (FY14 DSRA) deferred from FY13.

Maximum Percent Late	89.5%	Maximum Percent Over MD Budget	95.0%
Average Percent Late	61.3%	Average Percent Over MD Budget	44.5%

**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>FY14</u>	<u>FY15</u>	<u>FY16</u>
Department of the Navy	\$1,635,456	\$1,745,081	\$1,844,623
Mission	\$1,365,098	\$1,368,472	\$1,351,720
Operation & Maintenance, Navy	\$1,365,098	\$1,368,472	\$1,351,720
Reimbursable	\$270,358	\$376,609	\$492,903
Operation & Maintenance, Navy (NAVSEA)	\$99,579	\$142,961	\$194,391
Shipbuilding & Conversion, Navy	\$529	\$759	\$1,032
Other Procurement, Navy	\$53,526	\$76,844	\$104,489
Other Department of Navy	\$116,724	\$156,045	\$192,991
 Department of Defense	 \$80	 \$114	 \$156
 Other Orders	 \$15,019	 \$21,562	 \$29,318
Other Federal Agencies	\$13,632	\$19,571	\$26,611
Foreign Military Sales	\$137	\$196	\$264
Other	\$1,250	\$1,795	\$2,443
 Total	 \$1,650,555	 \$1,766,757	 \$1,874,097

Department of the Navy Naval Shipyards

2. Performance Metrics (See glossary for definitions)

PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY METRICS

Item	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Unit Cost (\$ per manday)	\$736.07	\$739.15	\$780.64
Administrative efficiency	64.0%	65.5%	62.9%
CNO Availabilities Complete	3	6	12
CNO Availabilities in process at end of FY	8	12	9
Homeported Aircraft Carriers Supported (non-depot)	2	2	2
Homeported Submarines Supported (non-depot)	13	13	13
Homeported Surface Ships Supported (non-depot)	4.5	3.5	4.0
Capacity Utilization Rate	125.6%	139.3%	143.6%

3. Performance Data (See glossary for definitions)

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

Estimates (\$K)	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Direct Civilian Labor	\$783,879	\$904,315	\$946,006
Direct Military Labor	\$24,652	\$29,281	\$29,644
Direct Material	\$175,851	\$154,668	\$154,523
Direct Contracts	\$105,705	\$116,380	\$114,477
Other Direct Costs	\$57,849	\$43,799	\$44,282
Overhead Civilian Labor	\$344,528	\$388,419	\$441,089
Overhead Military Labor	\$21,862	\$25,966	\$26,288
Overhead Non-Labor	\$126,802	\$94,333	\$108,000
NMCI	\$9,426	\$9,596	\$9,788
Total	<u>\$1,650,554</u>	<u>\$1,766,757*</u>	<u>\$1,874,097*</u>

* The Shipyard budget submission in FY15 and FY16 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 2014 actual workload reflects a 1.6 percent decrease below the FY 2014 estimate included in the FY 2015 President's Budget Estimate.

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Total Direct Mandays</u>	<u>1,842,506</u>	<u>2,043,843</u>	<u>2,105,835</u>
<u>Total Mission Mandays</u>	<u>1,365,520</u>	<u>1,495,187</u>	<u>1,421,195</u>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)			
Carriers	412,920	432,419	388,927
Submarines	393,092	252,421	285,844
Surface	-	-	-
Inactivation Work	-	-	-
Regional Maintenance Center (Non-Depot)	324,096	369,666	397,527
Other Productive Work (RATA)	235,412	440,681	348,897
<u>Total Reimbursable Mandays</u>	<u>476,986</u>	<u>548,656</u>	<u>684,640</u>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	31,085	45,664	29,743
Carriers	60,697	63,033	66,502
Submarines	85,683	26,069	69,538
Surface	-	-	-
Inactivation Work	131,552	213,275	312,140
RMC (Non-Depot)	6,127	42,643	16,556
Other Productive Work (RATA)	161,842	157,972	190,161
<u>Total Indirect Mandays</u>	<u>1,471,021</u>	<u>1,463,491</u>	<u>1,561,480</u>
Production and General Overhead	1,471,021	1,463,491	1,561,480
<u>Total Mandays</u>	<u>3,313,527</u>	<u>3,507,334</u>	<u>3,667,315</u>
Straight Time Mandays	3,070,363	3,401,120	3,468,427
Overtime Mandays	243,164	106,214	198,888

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>FY14</u>	<u>FY15</u>	<u>FY16</u>
Civilian End Strength	11,942	13,463	13,499
Military End Strength	606	678	679
Total Workforce	12,548	14,141	14,178

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>FY14</u>	<u>FY15</u>	<u>FY16</u>
First year apprentices	316	320	300
Second year apprentices	186	300	304
Third year apprentices	196	177	285
Fourth year apprentices	198	192	173
Total Workforce	896	989	1,062

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>FY14</u>	<u>FY15</u>	<u>FY16</u>
Apprentice Program Cost	\$11,984	\$14,300	\$15,600

Department of the Navy Naval Shipyards

5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Base Operating Support (OMN)	\$25,256	\$25,736	\$26,252
Capital Equipment (OPN)	\$9,798	\$14,000	\$16,582
Facilities Sustainment, Restoration, & Modernization (OMN)	\$9,458	\$75,165	\$122,842
Facilities Sustainment, Restoration, & Modernization (NWCF)	\$555	\$2,650	\$4,500
Military Construction (MILCON)	\$18,927	\$16,401	\$35,742
Total	\$63,994	\$133,952	\$205,918

PSNSY & IMF CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)		
FY	Project Title	Cost (\$K)
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
	FY Total	\$9,798
2015	CRANE, PORTAL (REPLACE, 25T, IMF DELTA PIER NO. 1)	\$13,000
2015	HYDRAULIC TEST STAND	\$1,000
	FY Total	\$14,000
2016	REBUILD 60 TON DOCK CRANE (CRAFT)	\$2,300
2016	CRANE, PORTAL (REPLACE, 25T, IMF DELTA PIER NO. 2)	\$11,066
2016	LATHE, METAL SPINNING, CNC	\$1,056
2016	UPGRADE G&L HORIZONTAL BORING MILL	\$1,000
2016	HYDRO TEST TANK (ENCAPSULATION)	\$1,160
	FY Total	\$16,582

**Department of the Navy
Naval Shipyards**

PUGET SOUND NSY & IMF MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
INTEGRATED DD WATER TREATMENT SYSTEM (PHASE II)	2014	\$18,189
ECIP ENERGY - CONSERVATION UPGRADES (Shipyard Portion Only)	2014	\$738
	FY TOTAL	\$18,927
INTEGRATED DD WATER TREATMENT SYSTEM DD 1,2 & 5	2015	\$16,401
	FY TOTAL	\$16,401
DD6 MODERNIZATION & UTILITY SITE IMPROVEMENTS	2016	\$22,878
REGIONAL SHIP MAINTENANCE SUPPORT FACILITY	2016	\$12,864
	FY TOTAL	\$35,742

**Department of the Navy
Naval Shipyards**

PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY											
FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
2011	SSN-0693	EX CINCINNATI	10/01/10	11/30/12	10/01/11	TBD	RCD	0	37,243	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
2013	SSN-0694	EX GROTON	10/01/11	11/30/13	09/30/13	TBD	RCD	0	37,501	TBD	TBD
2013	SSN-0704	EX BALTIMORE	10/01/12	11/30/14	03/01/15	TBD	RCD	0	42,500	TBD	TBD
2013	CVN-0074	USS JOHN C STENNIS	04/01/13	04/30/13	6/27/13	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-0073	USS GEORGE WASHINGTON	01/14/14	05/13/14	01/14/14	05/20/14	SRA	66,599	11,741	74,781	6,038
2014	SSBN-0739	USS NEBRASKA	01/23/14	04/24/16	02/10/14	TBD	ERO	448,334	88,245	TBD	TBD
2014	CVN-0068	USS NIMITZ	05/15/14	06/13/14	Deferred	Deferred	CIA3	8,784	0	Deferred	Deferred
2014	CVN-0068	USS NIMITZ	05/15/14	02/14/15	Deferred	Deferred	DPIA3	271,671	42,263	Deferred	Deferred
2014	SSN-0021	USS SEA WOLF	02/15/14	04/12/14	Cancelled	Cancelled	DPMA	24,673	1,776	Cancelled	Cancelled
2015	SSN-0702	EX PHOENIX	10/01/14	11/30/16	10/01/14	TBD	RCD	0	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	Cancelled	Cancelled	CIA3	10,910	125	Cancelled	Cancelled
2015	CVN-0068	USS NIMITZ	02/03/15	06/03/16	TBD	TBD	PIA	382,420	41,280	TBD	TBD
2015	CVN-0070	USS CARL VINSON	06/01/15	12/01/15	TBD	TBD	PIA2	123,165	17,066	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-0023	USS JIMMY CARTER	09/05/15	12/05/15	Cancelled	Cancelled	DSRA	0	53,176	Cancelled	Cancelled
2015	SSN-0021	USS SEAWOLF	09/21/15	07/03/16	TBD	TBD	DSRA	114,722	31,442	TBD	TBD
+	SSN-0707	EX PORTSMOUTH	03/02/15	11/30/17	Deferred	Deferred	RCD	0	42,263	Deferred	Deferred
2015	SSN-0671	EX NARWHAL	03/02/15	11/30/17	Deferred	Deferred	RCD	0	39,456	Deferred	Deferred
2015	CVN-0070	USS CARL VINSON	02/02/15	03/03/15	TBD	TBD	CIA2	7,716	0	TBD	TBD
2015	NR-0001	EX SUBMARINE NR 0001	09/01/15	11/30/17	TBD	TBD	RCD	0	17,623	TBD	TBD
2016	SSN-706	USS ALBUQUERQUE	11/03/15	12/16/16	TBD	TBD	IA	0	104,546	TBD	TBD
2016	CVN-71	USS THEODORE ROOSEVELT	01/04/16	07/05/16	TBD	TBD	PIA2	109,609	25,257	TBD	TBD
2016	CVN-74	USS JOHN STENNIS	07/23/16	01/23/17	TBD	TBD	PIA3	202,596	33,110	TBD	TBD
2016	CVN-76	USS RONALD REAGAN	01/12/16	05/10/16	TBD	TBD	SRA	70,293	16,854	TBD	TBD
2016	SSBN-741	USS MAINE	08/23/16	11/23/18	TBD	TBD	ERO	493,561	74,165	TBD	TBD
2016	SSN-713	USS HOUSTON	03/29/16	05/10/17	TBD	TBD	IA	0	80,102	TBD	TBD
2016	CVN-76	USS RONALD REAGAN	11/01/15	11/30/15	Cancelled	Cancelled	CIA2	539	0	Cancelled	Cancelled
2016	CVN-74	USS JOHN STENNIS	06/27/16	08/10/16	TBD	TBD	CIA2	12,217	125	TBD	TBD
2016	SSN-705	USS CITY OF CORPUS CHRISTI	03/29/16	05/10/17	TBD	TBD	IA	0	107,965	TBD	TBD

NOTES:

1. USS BIRMINGHAM (FY13 RCD) deferred to FY14; 2. USS JOHN STENNIS (FY13 CIA2) combined with DPIA;
3. USS NIMITZ (FY14 CIA2) deferred to FY15, then cancelled; 4. USS NIMITZ (FY14 DPIA) deferred to FY15, chg to extended PIA.
5. USS SEAWOLF (FY14 DPMA) cancelled; 6. USS JIMMY CARTER (FY15 DSRA) cancelled
7. EX-PORTSMOUTH (FY15 RCD) deferred to FY16; 8. EX-NARWHAL (FY15 RCD) deferred to FY16.

Maximum Percent Late 5.9%
Average Percent Late 5.9%

Maximum Percent Over MD Budget 3.2%
Average Percent Over MD Budget 3.2%

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>FY14</u>	<u>FY15</u>	<u>FY16</u>
Department of the Navy	\$691,249	\$680,432	\$685,812
Mission	\$535,387	\$525,719	\$547,823
Operation & Maintenance, Navy	\$535,387	\$525,719	\$547,823
Reimbursable	\$155,862	\$154,713	\$137,989
Operation & Maintenance, Navy (NAVSEA)	\$116,887	\$115,897	\$103,013
Shipbuilding & Conversion, Navy	\$348	\$346	\$307
Other Procurement, Navy	\$17,814	\$17,663	\$15,699
Other Department of Navy	\$20,813	\$20,807	\$18,970
 Department of Defense	 \$2,325	 \$2,306	 \$2,049
 Other Orders	 \$1,394	 \$1,382	 \$1,229
Other Federal Agencies	\$754	\$748	\$665
Foreign Military Sales	\$113	\$112	\$100
Other	\$527	\$523	\$464
 Total	 \$694,968	 \$684,120	 \$689,090

Department of the Navy Naval Shipyards

2. Performance Metrics (See glossary for definitions)

PORTSMOUTH NAVAL SHIPYARD METRICS

Item	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Unit Cost (\$ per manday)	\$857.30	\$841.99	\$835.78
Administrative efficiency	51.5%	52.8%	53.1%
CNO Availabilities Complete	1	3	3
CNO Availabilities in process at end of FY	4	3	2
Homeported Aircraft Carriers Supported (non-depot)	0	0	0
Homeported Submarines Supported (non-depot)	8.0	6.5	6.5
Homeported Surface Ships Supported (non-depot)	0	0	0
Capacity Utilization Rate	109.6%	111.9%	120.0%

3. Performance Data (See glossary for definitions)

PORTSMOUTH NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Direct Civilian Labor	\$292,693	\$315,879	\$344,676
Direct Military Labor	\$1,330	\$1,375	\$1,381
Direct Material	\$74,642	\$64,401	\$44,018
Direct Contracts	\$38,482	\$6,155	\$1,390
Other Direct Costs	\$28,740	\$32,065	\$27,068
Overhead Civilian Labor	\$179,458	\$197,980	\$201,425
Overhead Military Labor	\$2,668	\$2,760	\$2,770
Overhead Non-Labor	\$72,764	\$58,915	\$61,719
NMCI	\$4,191	\$4,590	\$4,643
Total	<u>\$694,968</u>	<u>\$684,120*</u>	<u>\$689,090*</u>

* The Shipyard budget submission in FY15 and FY16 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 2014 actual workload reflects a 4.0 percent decrease below the FY 2014 estimate included in the FY 2015 President's Budget Estimate.

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Total Direct Mandays</u>	<u>751,316</u>	<u>754,938</u>	<u>809,565</u>
<u>Total Mission Mandays</u>	<u>470,493</u>	<u>511,979</u>	<u>608,726</u>
SCN	0	0	0
Carriers	0	0	0
Submarines	399,999	451,127	561,402
Surface	0	0	0
Inactivation Work	0	0	0
RMC (Non-Depot)	0	0	0
Other Productive Work (RATA)	70,494	60,852	47,324
<u>Total Reimbursable Mandays</u>	<u>280,823</u>	<u>242,959</u>	<u>200,839</u>
SCN	0	0	0
Carriers	0	0	0
Submarines	13,617	19,009	9,767
Surface	0	0	0
Inactivation Work	78,133	86,028	35,890
RMC (Non-Depot)	0	0	0
Other Productive Work (RATA)	189,073	137,922	155,182
<u>Total Indirect Mandays</u>	<u>638,354</u>	<u>662,873</u>	<u>671,454</u>
Production and General Overhead	638,354	662,873	671,454
<u>Total Mandays</u>	<u>1,389,670</u>	<u>1,417,811</u>	<u>1,481,019</u>
Straight Time Mandays	1,298,721	1,302,053	1,357,318
Overtime Mandays	90,949	115,758	123,701

Department of the Navy Naval Shipyards

4. Workforce

The majority of the Portsmouth workload is highly complex submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

WORKFORCE			
Item	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Civilian End Strength	4,749	5,100	5,221
Military End Strength	29	29	29
Total Workforce	4,778	5,129	5,250

PNSY Apprentice Program

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

Item	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>
First year apprentices	123	175	100
Second year apprentices	100	113	158
Third year apprentices	152	92	101
Fourth year apprentices	79	133	86
Total Workforce	454	513	445

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>FY14</u>	<u>FY15</u>	<u>FY16</u>
Apprentice Program Cost	\$7,394	\$8,355	\$7,247

**Department of the Navy
Naval Shipyards**

5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Base Operating Support (OMN)	\$26,326	\$26,826	\$27,353
Capital Equipment (OPN)	\$8,200	\$5,050	\$19,529
Facilities Sustainment, Restoration, & Modernization (OMN)	\$41,180	\$20,058	\$8,624
Facilities Sustainment, Restoration, & Modernization (NWCF)	\$4,790	\$2,220	\$4,500
Military Construction (MILCON)	\$11,522	\$0	\$0
Total	\$92,018	\$54,154	\$60,006

PNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)		
FY	Project Title	Cost (\$K)
2014	SUBMARINE BERTHING SYSTEM	\$3,000
2014	RUBBER COMPOUNDING SYSTEM	\$2,900
2014	HYDRAULIC TEST STAND	\$2,300
	FY Total	\$8,200
2015	DD #1 DEFUELING COMPLEX DESIGN	\$1,800
2015	VA CLASS PROPULSOR ENCLOSURE DESIGN	\$900
2015	DD#3 PROPULSOR ENCLOSURE ROOF EXTENSION	\$2,350
	FY Total	\$5,050
2016	VA CLASS PROPULSOR ENCLOSURE	\$8,000
2016	VA CLASS PROPULSOR HANDLING SYSTEM	\$5,683
2016	VA CLASS BOW DOME RING	\$800
2016	VA CLASS SAIL RACETRACK	\$700
2016	DIESEL GENERATORS	\$1,500
2016	PORTAL CRANE, 60 TON, REBUILD, DD2	\$2,346
2016	VA CLASS VLS PLATFORM	\$500
	FY Total	\$19,529

**Department of the Navy
Naval Shipyards**

PNSY MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
STRUCTURAL SHOP CONSOLIDATION	2014	\$11,522
	FY TOTAL	\$11,522
	2015	\$0
	FY TOTAL	\$0
	2016	\$0
	FY TOTAL	\$0

**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
2013	SSN 754	TOPEKA	01/29/13	08/14/14	01/29/13	TBD	EOH	223,802	23,280	TBD	TBD
2013	SSN 755	MIAMI	09/27/13	05/01/15	09/27/13	TBD	IA	0	89,800	TBD	TBD
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	4/26/14	PIRA	52,500	51	67,070	0
2014	SSN 756	SCRANTON	04/01/14	11/15/15	08/26/14	TBD	EOH	231,855	17,519	TBD	TBD
2015	SSN 700	DALLAS	11/21/14	04/29/15	11/21/14	TBD	SRA	46,550	189	TBD	TBD
2015	SSN 714	NORFOLK	12/15/14	02/02/16	12/15/14	TBD	IA	0	90,344	TBD	TBD
2015	SSN 760	ANNAPOLIS	12/01/14	07/23/16	TBD	TBD	EOH	258,640	17,569	TBD	TBD
2016	SSN 767	HAMPTON	12/07/15	07/28/17	TBD	TBD	EOH	273,252	2,370	TBD	TBD
2016	SSN 719	USS PROVIDENCE	12/15/15	3/31/17	TBD	TBD	PIRA	135,815	97	TBD	TBD

Maximum Percent Late 15.1%
Average Percent Late 15.1%

Maximum Percent Over MD Budget 27.6%
Average Percent Over MD Budget 27.6%

1. USS DALLAS (FY14 IA) is deferred to FY17. USS DALLAS (FY15 PIRA) is added to schedule.

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>FY14</u>	<u>FY15</u>	<u>FY16</u>
Department of the Navy	\$1,355,040	\$1,143,507	\$1,284,406
Direct	\$1,110,725	\$852,275	\$1,004,373
Operation & Maintenance, Navy*	\$1,110,725	\$852,275	\$1,004,373
Reimbursable	\$244,315	\$291,232	\$280,033
Operation & Maintenance, Navy (NAVSEA)	\$106,438	\$106,619	\$74,512
Shipbuilding & Conversion, Navy	\$53,036	\$111,975	\$136,618
Other Procurement, Navy	\$67,228	\$53,978	\$53,004
Other Department of Navy	\$17,613	\$18,660	\$15,899
Department of Defense	\$2,767	\$104	\$525
Other Orders	\$4,000	2,856	\$3,759
Other Federal Agencies	\$3,744	\$2,208	\$3,449
Foreign Military Sales	\$254	\$648	\$309
Other	\$2	\$0	\$1
Total	\$1,361,807	\$1,146,467	\$1,288,690

Department of the Navy Naval Shipyards

2. Performance Metrics (See glossary for definitions)

NORFOLK NAVAL SHIPYARD METRICS

Item	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Unit Cost (\$ per manday)	\$752.80	\$800.92	\$797.24
Administrative efficiency	61.8%	54.8%	52.9%
CNO Availabilities Complete	7	9	3
CNO Availabilities in process at end of FY	6	4	6
Homeported Aircraft Carriers Supported (non-depot)	4.0	5.5	6.0
Homeported Submarines Supported (non-depot)	8.5	6.0	6.0
Homeported Surface Ships Supported (non-depot)	39.0	38.5	36.0
Capacity Utilization Rate	115.0%	112.0%	115.5%

3. Performance Data (See glossary for definitions)

NORFOLK NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Direct Civilian Labor	\$540,080	\$539,981	\$544,563
Direct Military Labor	\$37,127	\$35,975	\$36,795
Direct Material	\$142,123	\$80,996	\$170,537
Direct Contracts	\$181,296	\$51,526	\$11,853
Other Direct Costs	\$29,044	\$10,775	\$22,946
Overhead Civilian Labor	\$292,670	\$323,006	\$375,037
Overhead Military Labo	\$10,751	\$11,261	\$11,510
Overhead Non-Labor	\$115,866	\$89,408	\$111,586
NMCI	\$12,850	\$3,539	\$3,863
Total	<u>\$1,361,807</u>	<u>\$1,146,467*</u>	<u>\$1,288,690*</u>

* The Shipyard budget submission in FY15 and FY16 reflects only Baseline O&M,N controls. Any requirements the Navy intends to fund with Overseas Contingency Operations (OCO) appropriations are not included.

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Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2014 actual workload reflects a 1.8 percent decrease below the FY 2014 estimate included in the FY 2015 President's Budget Estimate.

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Total Direct Mandays</u>	<u>1,454,796</u>	<u>1,477,591</u>	<u>1,457,923</u>
<u>Total Mission Mandays</u>	<u>1,072,087</u>	<u>1,027,019</u>	<u>930,353</u>
SCN	218,361	170,245	146,934
Carriers	370,865	306,026	117,217
Submarines	147,672	166,150	192,939
Surface	367	14,718	24,057
Inactivation Work	0	0	0
RMC (Non-Depot)	66,542	74,740	75,711
Other Productive Work	268,280	295,140	373,495
<u>Total Reimbursable Mandays</u>	<u>382,709</u>	<u>450,572</u>	<u>527,570</u>
SCN	36,307	27,335	31,527
Carriers	82,950	55,825	24,225
Submarines	88,555	169,425	260,593
Surface	0	0	0
Inactivation Work	15,269	12,736	20,312
RMC (Non-Depot)	0	0	0
Other Productive Work	159,628	185,251	190,913
<u>Total Indirect Mandays</u>	<u>1,285,335</u>	<u>1,343,791</u>	<u>1,482,644</u>
Production and General Overhead	1,285,335	1,343,791	1,482,644
<u>Total Mandays</u>	<u>2,740,131</u>	<u>2,821,382</u>	<u>2,940,567</u>
Straight Time Mandays	2,487,104	2,634,500	2,801,684
Overtime Mandays	253,027	186,882	138,883

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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>FY14</u>	<u>FY15</u>	<u>FY16</u>
Civilian End Strength	9,321	10,260	10,301
Military End Strength	1,105	1,096	1,131
Total Workforce	10,426	11,356	11,432

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>FY14</u>	<u>FY15</u>	<u>FY16</u>
First year apprentices	222	314	370
Second year apprentices	195	171	168
Third year apprentices	184	190	142
Fourth year apprentices	246	172	141
Total Workforce	847	847	821

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>FY14</u>	<u>FY15</u>	<u>FY16</u>
Apprentice Program Cost	\$12,205	\$11,975	\$13,171

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5. Infrastructure Accounts (See glossary for definitions)

NNSY INFRASTRUCTURE SUPPORT ACCOUNT SUMMARY (\$K)

<u>Estimates</u> (\$000)	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Base Operating Support (OMN)	\$27,500	\$28,022	\$28,566
Capital Equipment (OPN)	\$8,843	\$3,200	\$10,489
Facilities Sustainment, Restoration, & Modernization (OMN)	\$17,853	\$65,289	\$4,057
Facilities Sustainment, Restoration, & Modernization (NWCF)	\$0	\$1,946	\$4,500
Military Construction (MILCON)	\$0	\$9,743	\$45,910
Total	\$54,196	\$108,200	\$93,522

NNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)

FY	Project Title	Cost (\$K)
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
	FY Total	\$8,843
2015	REBUILD 60T DOCK CRANES	\$2,200
2015	DSA - JEDMICS - Technical Refresh	\$1,000
	FY Total	\$3,200
2016	EMERGENCY DIESEL GENERATORS	\$1,570
2016	REBUILD 60T DOCK CRANES	\$6,000
2016	BLAST BOOTH FLOOR #2 Flr REPLACEMENT	\$919
2016	DSA - WINDOWS STORAGE	\$2,000
	FY Total	\$10,489

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NNSY MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
	2014	\$0
	FY TOTAL	\$0
SUBMARINE MAINTENANCE PIERSIDE FACILITY	2015	\$9,743
	FY TOTAL	\$9,743
WATERFRONT UTILITIES	2016	\$45,910
	FY TOTAL	\$45,910

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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	WEST VIRGINIA	03/03/11	06/03/13	03/03/11	11/06/13	ERO	394,321	59,081	485,017	58,946
2013	AS-33	USS SIMON LAKE	10/01/12	11/12/14	9/1/2011	12/20/13	IA	0	15,000	0	44,368
2013	LHD-0001	USS WASP	07/24/13	04/02/14	09/18/13	05/28/14	DPMA	13,322	0	5,531	0
2012	SSN-750	USS NEWPORT NEWS	12/01/11	09/15/13	1/4/2012	05/29/14	EOH	233,711	20,322	322,559	20,202
2013	MTS-0635	SAM RAYBURN	10/01/12	02/01/13	9/25/213	12/15/14	PEMA	0	59,783	0	71,574
2012	AS-41	USS McKEE	09/25/13	12/19/14	03/03/14	TBD	IA	0	46,801	TBD	TBD
2013	SSBN-738	USS MARYLAND	01/09/13	04/09/15	01/16/13	TBD	ERO	393,755	83,314	TBD	TBD
2013	CVN-69	USS DWIGHT D EISENHOWER	03/17/13	04/16/13	09/09/13	TBD	CIA3	11,224	241	TBD	TBD
2013	CVN-69	USS DWIGHT D EISENHOWER	04/17/13	03/17/14	09/09/13	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	CVN-71	USS THEODORE ROOSEVELT	05/01/13	06/28/13	02/06/14	04/04/14	CIA2	9,752	2,230	6,484	0
2014	LHD-0003	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	Cancelled	Cancelled	CIA3A	12,313	125	Cancelled	Cancelled
2014	CVN-77	USS GEORGE H.W. BUSH	08/15/14	09/13/14	Cancelled	Cancelled	CIA1A	9,083	125	Cancelled	Cancelled
2014	CVN-71	USS THEODORE ROOSEVELT	09/01/14	09/30/14	Cancelled	Cancelled	CIA2	10,699	137	Cancelled	Cancelled

2014	CVN-75	USS TRUMAN	09/02/14	03/02/15	Cancelled	Cancelled	PIA3	167,086	53,925	Cancelled	Cancelled
2014	CVN-75	USS TRUMAN	09/02/14	03/02/15	Cancelled	Cancelled	CIA3B	7,928	0	Cancelled	Cancelled
2015	SSN-714	USS NORFOLK	11/15/14	05/02/15	Cancelled	Cancelled	PIRA	56,564	0	Cancelled	Cancelled
2015	SSN-701	USS LA JOLLA	12/01/14	05/01/17	TBD	TBD	CONV	0	583,092	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-73	USS GEORGE WASHINGTON	01/13/15	05/12/15	TBD	TBD	SRA	0	10,757	TBD	TBD
2015	CVN-0077	USS GEORGE H.W. BUSH	05/08/15	11/07/15	TBD	TBD	PIA1	137,281	65,969	TBD	TBD
2015	CVN-0077	USS GEORGE H.W. BUSH	05/08/15	06/06/15	TBD	TBD	CIA1B	5,980	0	TBD	TBD

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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
2016	SSN-764	USS BOISE	10/29/15	08/29/17	TBD	TBD	EOH	279,553	10,834	TBD	TBD
2016	CVN-76	USS RONALD REAGAN	01/12/16	05/10/16	TBD	TBD	SRA	10769	0	TBD	TBD
2016	SSBN-740	USS RHODE ISLAND	01/22/16	04/22/18	TBD	TBD	ERO	418,900	93,348	TBD	TBD
2016	LHD-3	USS KEARSARGE	06/27/16	11/18/16	TBD	TBD	PMA	13,455	0	TBD	TBD
2016	CVN-75	USS HARRY S TRUMAN	09/03/16	05/03/17	TBD	TBD	PIA3	157,405	22,643	TBD	TBD

Maximum Percent Late 33.9%

Average Percent Late -0.3%

Maximum Over MD Budget 195.8%

Average Percent Over MD Budget 24.7%

Notes: 1. USS MCKEE (FY12 IA) was deferred to FY14. 2. USS DWIGHT D EISENHOWER (FY13 CIA) combined with FY13 DPIA3. 3. USS PROVIDENCE (FY16 PIRA) Cancelled.

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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.

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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.

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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.

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

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

\$ Thousands	Appropriation	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Body Armor	Procurement	-	-	-	-	-	-	-	-	-
Body Armor	O&MN	255	791	1,046	216	5	221	1,064	536	1,600
	O&MNR	3	-	3	-	-	-	-	-	-
Organizational Clothing	Procurement	-	-	-	-	-	-	-	-	-
Organizational Clothing	O&MN	23,054	13,275	36,329	7,131	622	7,753	16,026	5,585	21,611
	O&MNR	138	253	391	61	-	61	-	1,380	1,380
Individual Equipment	Procurement	-	-	-	-	-	-	-	-	-
Individual Equipment	O&MN	2,773	28,736	31,509	2,252	4,480	6,732	12,360	6,130	18,490
	O&MNR	13	-	13	15	-	15	-	-	-
Total	Procurement	-	-	-	-	-	-	-	-	-
Total	O&MN	26,082	42,802	68,884	9,599	5,107	14,706	29,450	12,251	41,701
Total	O&MNR	154	253	407	76	-	76	-	1,380	1,380

Quantities	Appropriation	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Body Armor Sets Required		350	33	383	350	33	383	350	33	383
Body Armor Sets On-Hand		350	33	383	350	33	383	350	33	383
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

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