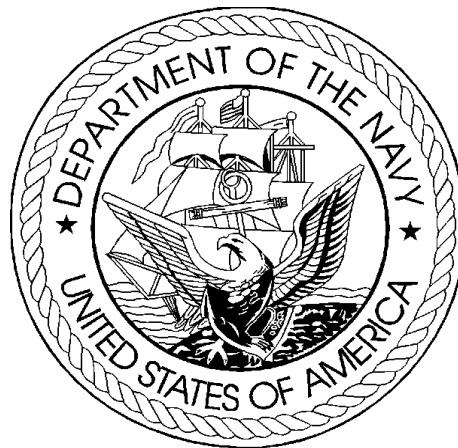


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2013  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2012

OPERATION AND MAINTENANCE, NAVY  
VOLUME II DATA BOOK

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Operation and Maintenance, Navy

VOLUME II  
DATA BOOK

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**DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2013 PRESIDENT'S BUDGET  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT  
FY 2011 through FY 2013**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>1. FY 2011 FTEs</b>	198,241	2,411	11,615	212,267
<b>Categorical Changes</b>				
Installation Mgmt/Base Support	1,869	64	-49	1,884
Warfare Centers	254	0	0	254
Shipyards	1,482	0	35	1,517
Engineering/Acquisition Commands	-413	27	-2	-388
Medical (DHP)	370	-286	-126	-42
Fleet Activities	-611	-71	-154	-836
Aviation/MC Depots	-129	0	2	-127
Departmental	1,404	307	120	1,831
Military Support	-1,203	-22	1	-1,224
Supply/Distribution/Logistics Center	-131	3	-2	-130
Transportation	-378	0	-1	-379
<b>2. FY 2012 FTEs</b>	200,755	2,433	11,439	214,627
<b>Categorical Changes</b>				
Installation Mgmt/Base Support	-785	28	7	-750
Warfare Centers	-253	0	0	-253
Shipyards	6	0	0	6
Engineering/Acquisition Commands	-129	0	0	-129
Medical (DHP)	-1,210	0	0	-1,210
Fleet Activities	-71	0	0	-71
Aviation/MC Depots	-489	0	0	-489
Departmental	-79	0	0	-79
Military Support	-8	8	0	0
Supply/Distribution/Logistics Center	396	0	0	396
Transportation	39	0	0	39
<b>3. FY 2013 FTEs</b>	198,172	2,469	11,446	212,087

**DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2013 PRESIDENT'S BUDGET  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT  
FY 2011 through FY 2013**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>4. FY 2011 Summary</b>	198,241	2,411	11,615	212,267
<b>WCF (Navy) Total</b>	76,541	460	2,597	79,598
<b>Direct Funded</b>	0	0	0	0
<b>Reimbursable Funded</b>	76,541	460	2,597	79,598
<b>O&amp;M, MC Total</b>	17,201	6	3,500	20,707
<b>Direct Funded</b>	16,357	5	549	16,911
<b>Reimbursable Funded</b>	844	1	2,951	3,796
<b>O&amp;M, MC Reserve Total</b>	252	0	0	252
<b>Direct Funded</b>	252	0	0	252
<b>Reimbursable Funded</b>	0	0	0	0
<b>O&amp;M, NAVY Total</b>	101,882	1,611	5,393	108,886
<b>Direct Funded</b>	73,558	975	4,418	78,951
<b>Reimbursable Funded</b>	28,324	636	975	29,935
<b>O&amp;M, Navy Reserve Total</b>	957	0	0	957
<b>Direct Funded</b>	938	0	0	938
<b>Reimbursable Funded</b>	19	0	0	19
<b>RDT&amp;E, Navy Total</b>	928	237	3	1,168
<b>Direct Funded</b>	477	111	3	591
<b>Reimbursable Funded</b>	451	126	0	577
<b>Family Housing, Navy Total</b>	480	97	122	699
<b>Direct Funded</b>	477	97	122	696
<b>Reimbursable Funded</b>	3	0	0	3

**DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2013 PRESIDENT'S BUDGET  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT  
FY 2011 through FY 2013**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>FY 2012 Summary</b>	200,755	2,433	11,439	214,627
<b>WCF (Navy) Total</b>	76,653	467	2,597	79,717
<b>Direct Funded</b>	0	0	0	0
<b>Reimbursable Funded</b>	76,653	467	2,597	79,717
<b>O&amp;M, MC Total</b>	18,036	0	3,411	21,447
<b>Direct Funded</b>	17,216	0	518	17,734
<b>Reimbursable Funded</b>	820	0	2,893	3,713
<b>O&amp;M, MC Reserve Total</b>	316	0	0	316
<b>Direct Funded</b>	316	0	0	316
<b>Reimbursable Funded</b>	0	0	0	0
<b>O&amp;M, NAVY Total</b>	103,304	1,583	5,308	110,195
<b>Direct Funded</b>	75,212	978	4,458	80,648
<b>Reimbursable Funded</b>	28,092	605	850	29,547
<b>O&amp;M, Navy Reserve Total</b>	902	0	0	902
<b>Direct Funded</b>	887	0	0	887
<b>Reimbursable Funded</b>	15	0	0	15
<b>RDT&amp;E, Navy Total</b>	1,039	284	2	1,325
<b>Direct Funded</b>	481	1	2	484
<b>Reimbursable Funded</b>	558	283	0	841
<b>Family Housing, Navy Total</b>	505	99	121	725
<b>Direct Funded</b>	501	99	121	721
<b>Reimbursable Funded</b>	4	0	0	4

**DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2013 PRESIDENT'S BUDGET  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT  
FY 2011 through FY 2013**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>FY 2013 Summary</b>	198,172	2,469	11,446	212,087
<b>WCF (Navy) Total</b>	76,067	467	2,597	79,131
<b>Direct Funded</b>	0	0	0	0
<b>Reimbursable Funded</b>	76,067	467	2,597	79,131
<b>O&amp;M, MC Total</b>	17,829	34	3,411	21,274
<b>Direct Funded</b>	17,188	34	518	17,740
<b>Reimbursable Funded</b>	641	0	2,893	3,534
<b>O&amp;M, MC Reserve Total</b>	317	0	0	317
<b>Direct Funded</b>	317	0	0	317
<b>Reimbursable Funded</b>	0	0	0	0
<b>O&amp;M, NAVY Total</b>	101,521	1,585	5,308	108,414
<b>Direct Funded</b>	74,711	978	4,458	80,147
<b>Reimbursable Funded</b>	26,810	607	850	28,267
<b>O&amp;M, Navy Reserve Total</b>	897	0	0	897
<b>Direct Funded</b>	877	0	0	877
<b>Reimbursable Funded</b>	20	0	0	20
<b>RDT&amp;E, Navy Total</b>	1,042	284	2	1,328
<b>Direct Funded</b>	485	1	2	488
<b>Reimbursable Funded</b>	557	283	0	840
<b>Family Housing, Navy Total</b>	499	99	128	726
<b>Direct Funded</b>	495	99	128	722
<b>Reimbursable Funded</b>	4	0	0	4



DEPARTMENT OF THE NAVY  
FY 2013 OSD Budget Estimate Submission  
INTERNATIONAL MILITARY HEADQUARTERS

		FY 2011 ESTIMATE					FY 2012 ESTIMATE					FY 2013 ESTIMATE				
		MIL AVG	TOTAL	Labor	Non-Labor	MIL AVG	TOTAL	Labor	Non-Labor	MIL AVG	TOTAL	Labor	Non-Labor			
		STRENGTH	CIV FTEs	Mpwr	Dollars	Dollars	STRENGTH	CIV FTEs	Mpwr	Dollars	Dollars	STRENGTH	CIV FTEs	Mpwr	Dollars	Dollars
INTERNATIONAL MILITARY HEADQUARTERS																
NORAD	MPN	13	0	13	1,587	0	13	0	13	1,638	0	13	0	13	1,629	0
NATO	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	86	0	86	8,453	0	87	0	87	8,848	0	86	0	86	8,680	0
SACLANT	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	121	0	121	10,484	0	121	0	121	10,804	0	121	0	121	10,766	0
	OMN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEPT	MPN	32	0	32	3,264	0	32	0	32	3,366	0	32	0	32	3,352	0
EASTLANT	MPN	10	0	10	1,070	0	10	0	10	1,104	0	10	0	10	1,099	0
FMFPAC	MPN	21	0	21	1,999	0	21	0	21	2,061	0	21	0	21	2,053	0
STRIKELANT	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SHAPE	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	4	0	4	441	0	4	0	4	455	0	4	0	4	454	0
AFNORTHWEST	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	6	0	6	696	0	6	0	6	718	0	6	0	6	715	0
FMFLANT	MPN	20	0	20	2,006	0	20	0	20	2,069	0	20	0	20	2,060	0
AFSOUTH	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	121	0	121	11,291	0	121	0	121	11,640	0	121	0	121	11,595	0
UNC	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CFCK	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FMFEUR	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	2	0	2	254	0	2	0	2	263	0	2	0	2	261	0
TOTALS		436	0	436	41,545	0	437	0	437	42,966	0	436	0	436	42,664	0
	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	436	0	436	41,545	0	437	0	437	42,966	0	436	0	436	42,664	0
	OMN		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

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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:

- Prepare U.S. and international military officers and civilians to meet national security challenges as senior leaders in naval, joint, interagency and multinational arenas.
- Enable students to develop and execute national military strategy and conduct maritime and joint operations applying sound strategic and operational art.

**II. Description of Operations Financed:** Naval War College provides professional military education to prepare military officers and civilians for positions of significant responsibility within the national security framework. The education process involves a rigorous 10 month course of study intended to increase the intellectual flexibility of officers through a clear understanding of the fundamental principles of national security affairs during peace and war. Professional capabilities are enhanced through the study of naval, joint and multinational operating domains.

To meet these goals the College has developed an extensive curriculum based upon three core courses, electives and research programs. The National Security Decision Making course focuses on achieving appropriate force structure within national resource limitations, evaluation of the economic, political and organizational factors and international and domestic environments that influence major resource allocation decisions. The Strategy and War course teaches students to think critically and understand the fundamentals of military strategy and national policy. Joint Military Operations prepare officers to think operationally and understand the capabilities of joint forces, how to select allocate and task air, land, sea, space and Special Forces in integrated operations.

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

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

	FY 2011 <u>Actuals</u>	FY 2012		FY 2013 <u>Estimate</u>	FY 11/12 <u>Change</u>	FY 12/13 <u>Change</u>
		<u>Budget</u> <u>Request</u>	<u>Estimate</u>			
Mission (O&M)	\$9,813	\$10,034	\$9,601	\$10,532	-\$212	\$931
Military Personnel						
School Personnel	\$5,636	\$5,865	\$5,049	\$5,341	-\$587	\$292
Total Direct Program	\$15,449	\$15,899	\$14,650	\$15,873	-\$799	\$1,223

\*Cost allocation decrease resulting from a shift in student load - Intermediate (-17)/Senior (+16)

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**IV. Performance Criteria and Evaluation:**

	FY 2011 <u>Actuals</u>	FY 2012 <u>Estimate</u>	FY 2013 <u>Estimate</u>	FY 11/12 <u>Change</u>	FY 12/13 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	278	271	271	-7	0
Student Load	263	247	246	-16	-1
Graduates	306	272	271	-34	-1
Average Cost per Student Load	\$59	\$59	\$65	\$0	6

**V. Personnel Summary:**

	FY 2011 <u>Actuals</u>	FY 2012		FY 2013 <u>Estimate</u>	FY 11/12 <u>Change</u>	FY 12/13 <u>Change</u>
		<u>Request</u>	<u>Estimate</u>			
<u>Military E/S(Total)</u>	39	42	36	37	-3	1
Officers	35	37	32	33	-3	1
Enlisted	4	5	4	4	0	0
<u>Military WYs (Total)</u>	39	42	36	37	-3	1
Officers	35	37	32	33	-3	1
Enlisted	4	5	4	4	0	0
<u>Civilian E/S(Total)</u>	74	76	67	67	-7	0
USDH	73	75	66	66	-7	0
FNDH	1	1	1	1	0	0
<u>Civilian WYs (Total)</u>	70	76	64	64	-6	0
USDH	69	75	63	63	-6	0
FNDH	1	1	1	1	0	0

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**PROFESSIONAL MILITARY EDUCATION SCHOOLS**  
**SERVICE: UNITED STATES NAVY**  
**SCHOOL: NAVAL WAR COLLEGE – COLLEGE OF NAVAL WARFARE (SENIOR)**

**I. Narrative Description:** The Naval War College provides Navy and Joint professional military education (JPME II) programs to:

- Prepare U.S. and international military officers and civilians to meet national security challenges as senior leaders in naval, joint, interagency and multinational arenas.
- Enable students to develop and execute national military strategy and conduct maritime and joint operations applying sound strategic and operational art.

**II. Description of Operations Financed:** Naval War College provides professional military education to prepare military officers and civilians for positions of significant responsibility within the national security framework. The education process involves a rigorous 10 month course of study intended to increase the intellectual flexibility of officers through a clear understanding of the fundamental principles of national security affairs during peace and war. Professional capabilities are enhanced through the study of naval, joint and multinational operating domains.

To meet these goals the College has developed an extensive curriculum based upon three core courses, electives and research programs. The National Security Decision Making course focuses on achieving appropriate force structure within national resource limitations, evaluation of the economic, political and organizational factors and international and domestic environments that influence major resource allocation decisions. Strategy and Policy course teaches students to think critically and understand the fundamentals of military strategy and national policy. Joint Military Operations prepare officers to think operationally and understand the capabilities of joint forces, how to select allocate and task air, land, sea, space and Special Forces in integrated operations.

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

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

	FY 2011 <u>Actuals</u>	FY 2012		FY 2013 <u>Estimate</u>	FY 11/12 <u>Change</u>	FY 12/13 <u>Change</u>
		<u>Budget Request</u>	<u>Estimate</u>			
Mission (O&M)	\$6,586	\$6,533	\$7,540	\$8,263	\$954	\$723
Military Personnel						
School Personnel	\$3,754	\$3,859	\$4,157	\$4,117	\$403	-\$40
Total Direct Program	\$10,370	\$10,392	\$11,697	\$12,380	\$1,327	\$683

**IV. Performance Criteria and Evaluation:**

	FY 2011 <u>Actuals</u>	FY 2012 <u>Estimate</u>	FY 2013 <u>Estimate</u>	FY11/12 <u>Change</u>	FY12/13 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	201	218	218	17	0
Student Load	177	194	193	17	-1
Graduates	201	219	218	18	-1
Average Cost per Student Load	\$59	\$60	\$64	\$1	\$4

**V. Personnel Summary:**

	FY 2011 <u>Actuals</u>	FY 2012 <u>Request</u> <u>Estimate</u>		FY 2013 <u>Estimate</u>	FY11/12 <u>Change</u>	FY12/13 <u>Change</u>
<u>Military E/S(Total)</u>	26	28	30	29	4	-1
Officers	23	24	26	25	3	-1
Enlisted	3	4	4	4	1	0
<u>Military WYs (Total)</u>	26	28	30	29	4	-1
Officers	23	24	26	25	3	-1
Enlisted	3	4	4	4	1	0
<u>Civilian E/S(Total)</u>	50	48	53	53	3	0
USDH	49	47	52	52	3	0
FNDH	1	1	1	1	0	0
<u>Civilian WYs (Total)</u>	47	48	51	51	4	0
USDH	46	47	50	50	4	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 to:
- Prepare U.S. and international military officers and civilians to meet national security challenges as senior leaders in naval, joint, interagency and multinational arenas.
  - Enable students to develop and execute national military strategy and conduct maritime and joint operations applying sound strategic and operational art.

**II. Description of Operations Financed:** The Naval War College provides intermediate level professional military education to prepare military officers and selected civilians for positions of significant responsibility within the national security framework. The distance education programs, derived from the resident curriculum, involve a rigorous course of study intended to increase the intellectual flexibility of officers through a clear understanding of the fundamental principles of national security affairs during peace and war. Professional capabilities are enhanced through the study of naval, joint and multinational operating domains.

To meet these goals the College has developed a set of distance learning programs based upon the College’s three core courses. The National Security Decision Making course focuses on achieving appropriate force structure within national resource limitations, evaluation of the economic, political and organizational factors and international and domestic environments that influence major resource allocation decisions. The Strategy and Policy course teaches students to think critically and understand the fundamentals of military strategy and national policy. Joint Maritime Operations prepare officers to think operationally and understand the capabilities of joint forces, how to select allocate and task air, land, sea, space and special operations in joint and combined operations.

The College’s Distance Education programs includes the Fleet Seminar Program, the Web-Enabled program, the CD-ROM based correspondence program, and NWC at NPS. In providing this education, the College expends funds for civilian salaries, text books, copyright and printing, equipment, academic coordination and supporting functions.

**III. Financial Summary (\$000):**

	FY 2011 <u>Actuals</u>	FY 2012		FY 2013 <u>Estimate</u>	FY11/12 <u>Change</u>	FY12/13 <u>Change</u>
		<u>Budget Request</u>	<u>Estimate</u>			
Mission (O&M)	\$16,053	\$16,018	\$15,923	\$16,273	-\$130	\$350
Military Personnel						
School Personnel	\$155	\$0	\$149	\$153	-\$6	\$4
Total Direct Program	\$16,208	\$16,018	\$16,072	\$16,426	-\$136	\$354
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**IV. Performance Criteria and Evaluation:**

	FY 2011 <u>Actuals</u>	FY 2012 <u>Estimate</u>	FY 2013 <u>Estimate</u>	FY11/12 <u>Change</u>	FY12/13 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	4,857	4,960	4,960	103	0
Student Load					
Graduates					
Average Cost per Student Load	\$3.3	\$3.2	\$3.3	-\$0.1	\$0.1

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

	FY 2011 <u>Actuals</u>	FY 2012		FY 2013 <u>Estimate</u>	FY11/12 <u>Change</u>	FY12/13 <u>Change</u>
		<u>Budget Request</u>	<u>Estimate</u>			
<u>Military E/S(Total)</u>	1	0	1	1	0	0
Officers	1	0	1	1	0	0
Enlisted	0	0	0	0	0	0
<u>Military WYs (Total)</u>	1	0	1	1	0	0
Officers	1	0	1	1	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian E/S (Total)</u>	58	59	55	55	-3	0
USDH	57	58	54	54	-3	0
FNDH	1	1	1	1	0	0
<u>Civilian FTEs (Total)</u>	56	59	54	54	-2	0
USDH	55	58	53	53	-2	0
FNDH	1	1	1	1	0	0

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**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. NPS is the executive agent for the Science, Mathematics, and Research Transformation (SMART) defense scholarship program.

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.

**I. 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 2011 <u>Actuals</u>	FY 2012		FY 2013 <u>Estimate</u>	FY11/12 <u>Change</u>	FY12/13 <u>Change</u>
		<u>Budget Request</u>	<u>Estimate</u>			
Mission (O&M)*	\$88,574	\$81,997	\$90,106	\$76,703	\$1,532	-\$13,403
Military Personnel						
School Personnel	\$6,445	\$9,545	\$9,545	\$9,809	\$3,100	\$264
Total Direct Program	\$95,019	\$91,542	\$99,651	\$86,512	\$4,632	-\$13,139
Total Reimbursable Program <sup>2/</sup>	\$72,466	\$73,061	\$62,718	\$64,587	-\$9,748	\$1,869
Military Personnel						
Other Services	\$2,854	\$0	\$2,234	\$2,295	-\$620	\$61
Total Direct and Reimbursable	\$170,339	\$164,603	\$164,603	\$153,394	-\$5,736	-\$11,209

<sup>1/</sup> Use standard rates (i.e. average cost per officer and average cost per enlisted) to calculate military personnel assigned.

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

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

**IV. Performance Criteria and Evaluation:**

	FY 2011 <u>Actuals</u>	FY 2012 <u>Estimate</u>	FY 2013 <u>Estimate</u>	FY11/12 <u>Change</u>	FY12/13 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	37,001	40,119	40,119	3,118	0
Student Load	5,196	3,881	3,881	-1,315	0
Graduates	36,570	40,119	40,119	3,549	0
<u>Reimbursable Funded:</u>					
Student Input	12,250	12,250	12,250	0	0
Student Load	1,618	1,618	1,618	0	0
Graduates	12,123	12,123	12,123	0	0
Average Cost per Student Load	\$24	\$25	\$25	\$1	\$0
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**V. Personnel Summary:**

	FY 2011 <u>Actuals</u>	FY 2012 <u>Estimate</u>	FY 2013 <u>Estimate</u>	FY11/12 <u>Change</u>	FY12/13 <u>Change</u>
<b>Direct Funded</b>					
<u>Military E/S(Total)</u>	101	99	99	-2	0
Officers	66	61	61	-5	0
Enlisted	35	38	38	3	0
<u>Military WYs (Total)</u>	99	99	99	0	0
Officers	61	61	61	0	0
Enlisted	38	38	38	0	0
<b>Reimbursable</b>					
<u>Military E/S(Total)</u>	34	34	34	0	0
Officers	34	34	34	0	0
Enlisted	0	0	0	0	0
<u>Military WYs (Total)</u>	34	34	34	0	0
Officers	34	34	34	0	0
Enlisted	0	0	0	0	0
<u>Civilian E/Ss (Total)</u>	1,113	913	913	-200	0
<u>Civilian WYs (Total)</u>	897	897	897	0	0

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

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**  
**SERVICE: UNITED STATES NAVY**  
**SCHOOL: Senior Enlisted Academy**

**I. Narrative Description:** The Senior Enlisted Academy provides professional military training to senior enlisted personnel (pay grade E-7 and E-9) for all ratings and warfare communities to better fulfill their leadership and management responsibilities.

**II. Description of Operations Financed:** : The Senior Enlisted Academy at Naval Station Newport, RI is six weeks long and offered seven times a year. The primary method of curriculum delivery is by staff facilitated seminars. Additionally, various blocks of instruction are enhanced through lectures featuring subject matter experts from the Naval War College, Washington, D.C. and area colleges and universities. To complete the education process, students attend various events to become more familiar with the formal traditions of Navy life and social protocol. Funding provides for course materials, supplies, printing and travel as required.

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

		<u>FY 2012</u>				
	<u>FY 2011</u>	<u>Budget</u>		<u>FY 2013</u>	<u>FY11/12</u>	<u>FY12/13</u>
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Mission (O&M)*	\$658	\$684	\$682	\$689	\$24	\$7
Military Personnel						
School Personnel	\$1,325	\$1,276	\$1,276	\$1,312	-\$49	\$36
Total Direct Program	\$1,983	\$1,960	\$1,958	\$2,001	-\$25	\$43
Total Reimbursable Program	\$39	\$41	\$46	\$47	\$7	\$1
Total Direct						

**IV. Performance Criteria and Evaluation:**

	FY 2011 <u>Actuals</u>	FY 2012 <u>Estimate</u>	FY 2013 <u>Estimate</u>	FY11/12 <u>Change</u>	FY12/13 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	611	628	628	17	0
Student Load	86	90	90	4	0
Graduates	611	628	628	17	0
					0
<u>Reimbursable Funded:</u>					
Student Input	13	21	21	8	0
Student Load	2	3	3	1	0
Graduates	13	21	21	8	0
Average Cost per Student Load	\$23.0	\$21.6	\$22.0	-\$1.4	\$0.4

**V. Personnel Summary:**

	FY 2011 <u>Actuals</u>	FY 2012		FY 2013 <u>Estimate</u>	FY11/12 <u>Change</u>	FY12/13 <u>Change</u>
		<u>Budget Request</u>	<u>Estimate</u>			
Direct Funded						
<u>Military E/S(Total)</u>	18	18	18	18	0	0
Officers	0	0	0	0	0	0
Enlisted	18	18	18	18	0	0
<u>Military WYs (Total)</u>	18	18	18	18	0	0
Officers	0	0	0	0	0	0
Enlisted	18	18	18	18	0	0
<u>Civilian End Strength</u>	2	2	2	2	0	0
USDH	2	2	2	2	0	0
<u>Civilian WYs (Total)</u>	2	2	2	2	0	0
USDH	2	2	2	2	0	0

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**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2013 President's Budget**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u>Operation and Maintenance, Navy</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Management & Professional Support Services				
	FFRDC Work	662	442	398
	Non-FFRDC Work	292,638	257,960	197,316
	<b>Subtotal</b>	293,300	258,402	197,714
Studies, Analysis, and Evaluations				
	FFRDC Work	389	399	412
	Non-FFRDC Work	66,337	39,075	36,191
	<b>Subtotal</b>	66,726	39,474	36,603
Engineering and Technical Services				
	FFRDC Work	3,077	1,323	1,238
	Non-FFRDC Work	234,695	204,102	150,933
	<b>Subtotal</b>	237,772	205,425	152,171
Total				
	FFRDC Work	4,128	2,164	2,048
	Non-FFRDC Work	593,670	501,137	384,440
	<b>Grand Total</b>	597,798	503,301	386,488

**Explanation of Funding Changes (FY 2011 - FY 2013)**

**Management & Professional Support Services**

Decreases reflect contractor services efficiencies and the disestablishment of JFCOM beginning in FY 12.

**Studies, Analysis, and Evaluations**

Decreases reflect contractor services efficiencies and the disestablishment of JFCOM beginning in FY 12.

**Engineering and Technical Services**

Decreases reflect contractor services efficiencies and the disestablishment of JFCOM beginning in FY 12.

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**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2013 President's Budget**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Management & Professional Support Services				
	FFRDC Work	73,456	60,957	45,707
	Non-FFRDC Work	63,544	45,122	32,490
	<b>Subtotal</b>	137,000	106,079	78,197
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	9,038	7,760	11,024
	<b>Subtotal</b>	9,038	7,760	11,024
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	10,569	10,548	8,085
	<b>Subtotal</b>	10,569	10,548	8,085
Total				
	FFRDC Work	73,456	60,957	45,707
	Non-FFRDC Work	83,151	63,430	51,599
	<b>Grand Total</b>	156,607	124,387	97,306

**Explanation of Funding Changes (FY 2011 - FY 2013)**

**Explanation of Funding Changes (FY 2011 - FY 2013)**

Decreases reflect contractor services efficiencies.

**Studies, Analysis & Evaluation**

Decreases reflect contractor services efficiencies.

**Engineering & Technical Services**

The decrease in FY12 to FY13 reflects the continued plan to reduce the Marine Corps utilization of contract support services that augment staff.

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**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2013 President's Budget**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Operation and Maintenance, Marine Corps Reserve</u></b>		<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	3,426	2,995	2,422
	<b>Subtotal</b>	3,426	2,995	2,422
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,152	1,053	852
	<b>Subtotal</b>	1,152	1,053	852
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	4,578	4,048	3,274
	<b>Grand Total</b>	4,578	4,048	3,274

**Explanation of Funding Changes (FY 2011 - FY 2013)**

**Explanation of Funding Changes (FY 2011 - FY 2013)**

Decreases reflect contractor services efficiencies.

**Engineering and Technical Services**

Decreases reflect contractor services efficiencies.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2013 President's Budget**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u>Operation and Maintenance, Navy Reserve</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	318	550	0
	<b>Subtotal</b>	318	550	0
Studies, Analysis, and Evaluations				
	FFRDC Work			
	Non-FFRDC Work			
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	318	550	0
	<b>Grand Total</b>	318	550	0

**Explanation of Funding Changes (FY 2011 - FY 2013)**

**Explanation of Funding Changes (FY 2011 - FY 2013)**

Increase from FY11 to FY12 is attributable to data analysis, engineering support and training to support fielded Mobile Ashore Support Terminal (MAST) systems.

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

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2013 President's Budget**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

		<u><b>FY 2011</b></u>	<u><b>FY 2012</b></u>	<u><b>FY 2013</b></u>
<b><u>Aircraft Procurement, Navy</u></b>				
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	104,178	92,109	78,338
	<b>Subtotal</b>	104,178	92,109	78,338
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	84,407	77,378	72,300
	<b>Subtotal</b>	84,407	77,378	72,300
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	188,585	169,487	150,638
	<b>Grand Total</b>	188,585	169,487	150,638

**Explanation of Funding Changes (FY 2011 - FY 2013)**

**Explanation of Funding Changes (FY 2011 - FY 2013)**

Decreases reflect contractor services efficiencies.

**Engineering and Technical Services**

Decreases reflect contractor services efficiencies.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2013 President's Budget**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

		<u><b>FY 2011</b></u>	<u><b>FY 2012</b></u>	<u><b>FY 2013</b></u>
<b><u>Weapons Procurement, Navy</u></b>				
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	12,513	10,271	9,262
	<b>Subtotal</b>	12,513	10,271	9,262
Studies, Analysis, and Evaluations				
	FFRDC Work	249	253	257
	Non-FFRDC Work	13	0	0
	<b>Subtotal</b>	262	253	257
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	5,600	5,997	4,895
	<b>Subtotal</b>	5,600	5,997	4,895
Total				
	FFRDC Work	249	253	257
	Non-FFRDC Work	18,126	16,268	14,157
	<b>Grand Total</b>	18,375	16,521	14,414

**Explanation of Funding Changes (FY 2011 - FY 2013)**

**Explanation of Funding Changes (FY 2011 - FY 2013)**

Decreases reflect contractor services efficiencies.

**Engineering and Technical Services**

Funding fluctuates with procurement profile.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2013 President's Budget**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

		<u><b>FY 2011</b></u>	<u><b>FY 2012</b></u>	<u><b>FY 2013</b></u>
<b><u>Shipbuilding and Conversion, Navy</u></b>				
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	49,776	40,251	45,592
	<b>Subtotal</b>	49,776	40,251	45,592
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	26,967	113,228	122,941
	<b>Subtotal</b>	26,967	113,228	122,941
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	76,743	153,479	168,533
	<b>Grand Total</b>	76,743	153,479	168,533

**Explanation of Funding Changes (FY 2011 - FY 2013)**

**Explanation of Funding Changes (FY 2011 - FY 2013)**

Funding fluctuates with procurement profile.

**Engineering and Technical Services**

Increases are due to the commencement of Moored Training Ship (MTS) Conversion in FY 2012.



**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2013 President's Budget**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

		<u><b>FY 2011</b></u>	<u><b>FY 2012</b></u>	<u><b>FY 2013</b></u>
<b><u>Other Procurement, Navy</u></b>				
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	26,782	22,337	17,926
	<b>Subtotal</b>	26,782	22,337	17,926
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	34,685	20,282	14,135
	<b>Subtotal</b>	34,685	20,282	14,135
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	61,467	42,619	32,061
	<b>Grand Total</b>	61,467	42,619	32,061

**Explanation of Funding Changes (FY 2011 - FY 2013)**

**Explanation of Funding Changes (FY 2011 - FY 2013)**

Decreases reflect contractor services efficiencies.

**Engineering and Technical Services**

Decreases reflect contractor services efficiencies.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2013 President's Budget**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u>Procurement, Marine Corps</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Management & Professional Support Services				
	FFRDC Work	208	27	2
	Non-FFRDC Work	25,062	20,163	10,498
	<b>Subtotal</b>	25,270	20,190	10,500
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	411	289	227
	<b>Subtotal</b>	411	289	227
Engineering and Technical Services				
	FFRDC Work	331	115	91
	Non-FFRDC Work	19,705	17,517	8,144
	<b>Subtotal</b>	20,036	17,632	8,235
Total				
	FFRDC Work	539	142	93
	Non-FFRDC Work	45,178	37,969	18,869
	<b>Grand Total</b>	45,717	38,111	18,962

**Explanation of Funding Changes (FY 2011 - FY 2013)**

**Explanation of Funding Changes (FY 2011 - FY 2013)**

Decreases reflect contractor services efficiencies.

**Studies, Analysis, and Evaluations**

Decreases reflect contractor services efficiencies.

**Engineering and Technical Services**

Decreases reflect contractor services efficiencies.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2013 President's Budget**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Procurement of Ammunition, Navy/Marine Corps</u></b>		<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2,213	2,093	1,077
	<b>Subtotal</b>	2,213	2,093	1,077
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2,471	1,919	1,400
	<b>Subtotal</b>	2,471	1,919	1,400
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	4,684	4,012	2,477
	<b>Grand Total</b>	4,684	4,012	2,477

**Explanation of Funding Changes (FY 2011 - FY 2013)**

**Explanation of Funding Changes (FY 2011 - FY 2013)**

Decreases reflect contractor services efficiencies.

**Engineering and Technical Services**

Decreases reflect contractor services efficiencies.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2013 President's Budget**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u>Research, Development, Test, and Evaluation, Navy</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Management & Professional Support Services				
	FFRDC Work	6,630	9,973	9,419
	Non-FFRDC Work	194,356	171,127	134,697
	<b>Subtotal</b>	200,986	181,100	144,116
Studies, Analysis, and Evaluations				
	FFRDC Work	78,926	63,073	58,987
	Non-FFRDC Work	32,898	39,009	34,984
	<b>Subtotal</b>	111,824	102,082	93,971
Engineering and Technical Services				
	FFRDC Work	20,385	17,250	15,495
	Non-FFRDC Work	220,770	173,421	145,258
	<b>Subtotal</b>	241,155	190,671	160,753
Total				
	FFRDC Work	105,941	90,296	83,901
	Non-FFRDC Work	448,024	383,557	314,939
	<b>Grand Total</b>	553,965	473,853	398,840

**Explanation of Funding Changes (FY 2011 - FY 2013)**

**Explanation of Funding Changes (FY 2011 - FY 2013)**

**Management & Professional Support Services**

Funding fluctuates with workload profile at labs and testing facilities.  
Decreases reflect contractor services efficiencies.

**Studies, Analysis, and Evaluations**

Funding fluctuates with workload profile at labs and testing facilities.  
Decreases reflect contractor services efficiencies.

**Engineering and Technical Services**

Decreases reflect contractor services efficiencies.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2013 President's Budget**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u>Family Housing, Navy (Operations)</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	4,582	4,101	3,214
	<b>Subtotal</b>	4,582	4,101	3,214
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	4,582	4,101	3,214
	<b>Grand Total</b>	4,582	4,101	3,214

**Explanation of Funding Changes (FY 2011 - FY 2013)**

**Explanation of Funding Changes (FY 2011 - FY 2013)**

The decreases are reflective of a reduction in Military Housing Privatization Initiative (MHPI) project awards and concept development.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2013 President's Budget**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>National Defense Sealift Fund</u></b>		<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,150	5,500	2,215
	<b>Subtotal</b>	1,150	5,500	2,215
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	10,883	10,690	4,498
	<b>Subtotal</b>	10,883	10,690	4,498
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	12,033	16,190	6,713
	<b>Grand Total</b>	12,033	16,190	6,713

**Explanation of Funding Changes (FY 2011 - FY 2013)**

**Explanation of Funding Changes (FY 2011 - FY 2013)**

Funding fluctuates due to construction schedule change.

**Engineering and Technical Services**

Funding fluctuates due to construction schedule change.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2013 President's Budget**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u><b>Navy Working Capital Funds</b></u>		<u><b>FY 2011</b></u>	<u><b>FY 2012</b></u>	<u><b>FY 2013</b></u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	34,172	17,248	17,531
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	34,172	17,248	17,531
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Grand Total</b>	34,172	17,248	17,531

**Explanation of Funding Changes (FY 2011 - FY 2013)**

**Explanation of Funding Changes (FY 2011 - FY 2013)**

Decrease reflects contractor services efficiencies.

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**DEPARTMENT OF THE NAVY**  
**Fund Support for Selected Quality of Life Activities**

**The Exhibit OP-34 displays total appropriated fund support for the Department of the Navy managed Morale, Welfare, and Recreation (MWR) programs and joint services managed programs.**

Definition: The MWR programs are vital to mission accomplishment and form an integral part of the non-pay compensation system. These programs provide a sense of community among patrons and provide support services commonly furnished by other employers, or other State and local governments to their employees and citizens. The MWR programs encourage positive individual values, and aid in recruitment and retention of personnel.

They provide the physical, cultural, and social needs, and general well-being of Service members and their families, providing community support systems that make DoD bases temporary hometowns for a mobile military population.

Discussion: The Navy increased resourcing for Child and Youth programs to create an additional 7,000 spaces and meet the 80% DoD availability requirement, as well as Family Services functions to decrease risky behaviors and improve counseling services. The Navy developed a new delivery model under the Virtual Student Union Concept for several Community Support programs. This approach bundles and rebrands Category B programs to provide market driven programs that are contemporary, innovative and scalable so that program delivery is in a smaller footprint and can focus delivery to meet the demand of different demographic groups simultaneously. This will provide efficient, cost effective programming and eliminate duplicate functions while meeting the goals of Community Support Programs (DODI 1015.10). It will allow flexibility in program delivery, effective standardization and staffing, and increased buying leverage of IT systems/support, signage, marketing and equipment.

The Marine Corps has increased resources for Child and Youth Programs for additional child care spaces to meet an 80% DoD service availability requirement, as well as additional caseworkers for the Exceptional Family Member Program to provide a better ratio of case workers to EFM families. Decreases reflect a reduction in facility operational hours and nonessential training and defers equipment purchases supporting functional fitness and outdoor recreation.

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>1804 O&amp;M, NAVY</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
A.1 Armed Forces Entertainment	0.133	0.136	0.147
A.2 Free Admission Motion Pictures	8.544	8.929	9.568
A.3 Physical Fitness	81.901	63.264	63.915
A.5 Library Programs & Information Services (Recreation)	6.844	7.151	7.664
A.6 On-Installation Parks and Picnic Areas	3.561	3.620	4.804
A.7 Category A Recreation Centers (Military Personnel)	4.783	4.863	5.252
A.8 Single Service Member Program	13.547	11.088	14.383
A.9 Shipboard, Company, and/or Unit Level Programs	10.843	10.901	13.682
A.10 Sports and Athletics	14.471	15.122	16.207
<b>Total Cat. A - Direct Program Operation</b>	<b>144.627</b>	<b>125.074</b>	<b>135.622</b>
Cat. A - Direct Overhead	86.480	87.078	79.604
<b>Total Direct Support</b>	<b>231.107</b>	<b>212.152</b>	<b>215.226</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>231.107</b>	<b>212.152</b>	<b>215.226</b>
Indirect Support (memo)	41.665	42.042	42.566
USA/UFM Practice (memo)	125.569	127.017	129.183
<b><u>Category B--Community Support</u></b>			
B.2 Programs			
B.2.1 Cable and/or Community Television	0.251	0.246	0.229
B.2.2 Recreation Information, Tickets, Tours and Travel	4.364	4.270	5.196
B.2.3 Recreational Swimming	1.812	1.773	2.877
<b>Total B.2 Programs</b>	<b>6.427</b>	<b>6.289</b>	<b>8.302</b>
B.3 Programs			
B.3.1 Directed Outdoor Recreation	1.766	1.728	6.949
B.3.2 Outdoor Recreation Equipment Checkout	1.376	1.347	5.170
B.3.3 Boating Program (Checkout and Lessons)	0.997	0.976	1.839
<b>Total B.3 Programs</b>	<b>4.139</b>	<b>4.051</b>	<b>13.958</b>

**Exhibit OP-34 Appropriated Fund Support for Morale, Welfare and Recreation (MWR) Activities**

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>1804 O&amp;M, NAVY (Continued)</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>			
<b><u>Category B--Community Support Programs</u></b>			
B.4 Programs			
B.4.2 Performing Arts (Music, Drama, and Theater)	1.221	1.195	2.861
B.4.3 Arts and Crafts Skill Development	0.361	0.353	1.383
B.4.4 Automotive Skill Development	4.281	4.189	4.356
B.4.5 Bowling (16 lanes or less)	1.063	1.040	6.747
<b>Total B.4 Programs</b>	<b>6.926</b>	<b>6.777</b>	<b>15.347</b>
B.5 Programs			
B.5 Sports Programs Above Intramural Level	1.064	1.041	1.191
<b>Total Cat. B - Direct Program Operation</b>	<b>18.556</b>	<b>18.158</b>	<b>38.798</b>
Cat. B - Direct Overhead	0.222	0.217	0.203
<b>Total Direct Support</b>	<b>18.778</b>	<b>18.375</b>	<b>39.001</b>
<b>Total Support - Basic Community Support Programs</b>	<b>18.778</b>	<b>18.375</b>	<b>39.001</b>
Indirect Support (memo)	23.402	23.403	23.404
USA/UFM Practice (memo)	16.109	16.295	16.573
<b><u>Category C--Revenue-Generating Programs</u></b>			
Cat. C - Direct Overhead	0.863	0.877	0.892
C.1 Programs			
C.1.1 Military Clubs (Membership and Non-Membership)	1.910	1.942	1.975
C.1.2 Food, Beverage, and Entertainment Programs	0.397	0.404	0.411
<b>Total C.1 Programs</b>	<b>2.307</b>	<b>2.346</b>	<b>2.386</b>
C.2 Programs			
C.2.2 Recreational Lodging	0.055	0.056	0.057
C.2.3 Joint Service Facilities and/or AFRCs	0.383	0.390	0.396
<b>Total C.2 Programs</b>	<b>0.438</b>	<b>0.446</b>	<b>0.453</b>

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>1804 O&amp;M, NAVY (Continued)</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>			
<b><u>Category C--Revenue-Generating Programs</u></b>			
C.4 Programs			
C.4.3 Bowling (Over 16 lanes)	0.467	0.475	0.483
C.4.4 Golf	0.960	0.976	0.992
C.4.8 Vehicle Storage	0.166	0.169	0.172
<b>Total C.4 Programs</b>	<b>1.593</b>	<b>1.620</b>	<b>1.647</b>
<b>Total Cat. C - Direct Program Operation</b>	<b>4.338</b>	<b>4.412</b>	<b>4.486</b>
<b>Total Direct Support</b>	<b>5.201</b>	<b>5.289</b>	<b>5.378</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>5.201</b>	<b>5.289</b>	<b>5.378</b>
Indirect Support (memo)	0.111	0.113	0.115
USA/UFM Practice (memo)	1.001	1.021	1.041
<b>Lodging Program</b>			
<b><u>TDY</u></b>			
TDY - Direct Program Operation	19.399	17.009	8.935
<b>Total Funding</b>	<b>19.399</b>	<b>17.009</b>	<b>8.935</b>
Indirect Support (memo)	0.893	0.911	0.929
<b>Warfighter and Family Support</b>			
<b><u>Family Support (MWR Category)</u></b>			
Family Support - Direct Program Operation	62.588	69.311	82.564
Family Support - Direct Overhead	5.347	5.491	4.382
<b>Total Funding</b>	<b>67.935</b>	<b>74.802</b>	<b>86.946</b>
USA/UFM Practice (memo)	24.720	25.462	26.225
<b>Child Development and Youth Programs</b>			
<b><u>Youth Program (MWR Category)</u></b>			
Youth Program - Direct Program Operation	8.585	10.377	10.585
Youth Program - Direct Overhead	0.505	0.515	0.525

**Exhibit OP-34 Appropriated Fund Support for Morale, Welfare and Recreation (MWR) Activities**

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>1804 O&amp;M, NAVY (Continued)</u></b>			
<b>Child Development and Youth Programs (Continued)</b>			
<b><u>Youth Program (MWR Category B)</u></b>			
<b>Total Funding</b>	<b>9.090</b>	<b>10.892</b>	<b>11.110</b>
USA/UFM Practice (memo)	8.160	8.323	19.738
<b><u>Child Development Program (MWR Category)</u></b>			
CD1 Child Development Centers	109.026	111.524	135.687
CD2 Family Child Care (FCC)	17.099	11.675	11.910
CD3 Supplemental Program/Resource & Referral/Other (PVV)	1.312	1.338	21.365
CD4 School Aged Care (SAC)	16.376	16.704	17.038
<b>Total Direct Support</b>	<b>143.813</b>	<b>141.241</b>	<b>186.000</b>
Child Development - Direct Overhead	2.091	2.133	2.175
<b>Total Support - Revenue-Generating Programs</b>	<b>145.904</b>	<b>143.374</b>	<b>188.175</b>
USA/UFM Practice (memo)	95.218	97.556	150.172

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>1806 O&amp;M, NAVY RES</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
A.3 Physical Fitness	6.752	6.385	6.580
A.5 Library Programs & Information Services (Recreation)	0.251	0.257	0.264
A.6 On-Installation Parks and Picnic Areas	0.183	0.188	0.192
A.7 Category A Recreation Centers (Military Personnel)	0.431	0.442	0.453
A.8 Single Service Member Program	0.003	0.003	0.003
A.10 Sports and Athletics	0.173	0.177	0.182
<b>Total Cat. A - Direct Program Operation</b>	<b>7.793</b>	<b>7.452</b>	<b>7.674</b>
Cat. A - Direct Overhead	0.460	1.368	1.402
<b>Total Direct Support</b>	<b>8.253</b>	<b>8.820</b>	<b>9.076</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>8.253</b>	<b>8.820</b>	<b>9.076</b>
USA/UFM Practice (memo)	4.779	4.905	5.028
<b><u>Category B--Community Support</u></b>			
B.2 Programs			
B.2.2 Recreation Information, Tickets, Tours and Travel	0.081	0.083	0.085
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.001	0.001	0.002
B.3.2 Outdoor Recreation Equipment Checkout	0.010	0.010	0.011
<b>Total B.3 Programs</b>	<b>0.011</b>	<b>0.011</b>	<b>0.013</b>
B.4 Programs			
B.4.4 Automotive Skill Development	0.702	0.720	0.737
B.4.5 Bowling (16 lanes or less)	0.006	0.006	0.006
<b>Total B.4 Programs</b>	<b>0.708</b>	<b>0.726</b>	<b>0.743</b>
<b>Total Cat. B - Direct Program Operation</b>	<b>0.800</b>	<b>0.820</b>	<b>0.841</b>
<b>Total Direct Support</b>	<b>0.800</b>	<b>0.820</b>	<b>0.841</b>
<b>Total Support - Basic Community Support Programs</b>	<b>0.800</b>	<b>0.820</b>	<b>0.841</b>
Indirect Support (memo)	0.828	0.851	0.874

**Exhibit OP-34 Appropriated Fund Support for Morale, Welfare and Recreation (MWR) Activities**

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>1806 O&amp;M, NAVY RES (Continued)</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>			
<b><u>Category B--Community Support Programs</u></b>			
USA/UFM Practice (memo)	0.109	0.112	0.115
<b><u>Category C--Revenue-Generating Programs</u></b>			
C.4 Programs			
C.4.3 Bowling (Over 16 lanes)	0.026	0.029	0.029
<b>Total Cat. C - Direct Program Operation</b>	<b>0.026</b>	<b>0.029</b>	<b>0.029</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>0.026</b>	<b>0.029</b>	<b>0.029</b>
Indirect Support (memo)	0.167	0.171	0.175
<b>Lodging Program</b>			
<b><u>TDY</u></b>			
TDY - Direct Program Operation	3.134	0.000	0.000
<b>Total Funding</b>	<b>3.134</b>	<b>0.000</b>	<b>0.000</b>
<b>Warfighter and Family Support</b>			
<b><u>Family Support (MWR Category)</u></b>			
Family Support - Direct Program Operation	2.848	2.139	2.187
Family Support - Direct Overhead	0.019	0.035	0.036
<b>Total Funding</b>	<b>2.867</b>	<b>2.174</b>	<b>2.223</b>
<b>Child Development and Youth Programs</b>			
<b><u>Youth Program (MWR Category)</u></b>			
Youth Program - Direct Program Operation	0.735	0.400	0.408
<b>Total Funding</b>	<b>0.735</b>	<b>0.400</b>	<b>0.408</b>
USA/UFM Practice (memo)	0.469	0.478	0.481
<b><u>Child Development Program (MWR Category)</u></b>			
CD1 Child Development Centers	4.879	3.234	3.268
CD2 Family Child Care (FCC)	0.301	0.200	0.204
CD3 Supplemental Program/Resource & Referral/Other (PVV)	0.000	0.000	0.000
CD4 School Aged Care (SAC)	0.786	0.428	0.437

**Exhibit OP-34 Appropriated Fund Support for Morale, Welfare and Recreation (MWR) Activities**

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>1806 O&amp;M, NAVY RES (Continued)</u></b>			
<b>Child Development and Youth Programs (Continued)</b>			
<b><u>Child Development Program (MWR Category B)</u></b>			
<b>Total Direct Support</b>	<b>5.966</b>	<b>3.862</b>	<b>3.909</b>
Child Development - Direct Overhead	0.056	0.057	0.058
<b>Total Support - Revenue-Generating Programs</b>	<b>6.022</b>	<b>3.919</b>	<b>3.967</b>
USA/UFM Practice (memo)	3.141	3.164	3.227

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
Officer	3	3	3
Enlisted	18	18	18
<b>Total Military</b>	<b>21</b>	<b>21</b>	<b>21</b>
Civilian Direct FTE	636	643	641
Civilian Foreign Direct FTE	131	154	154
Civilian Foreign Indirect FTE	104	103	103
Civilian UFM/USA FTE	1636	1636	1636
<b>Total Civilians</b>	<b>2507</b>	<b>2536</b>	<b>2534</b>
<b><u>Category B--Community Support</u></b>			
Enlisted	19	19	19
Civilian Direct FTE	69	70	64
Civilian Foreign Direct FTE	9	9	9
Civilian Foreign Indirect FTE	7	7	7
Civilian UFM/USA FTE	1670	1670	1670
<b>Total Civilians</b>	<b>1755</b>	<b>1756</b>	<b>1750</b>
<b><u>Category C--Revenue-Generating Programs</u></b>			
Enlisted	19	19	19
Civilian Direct FTE	22	22	22
Civilian Foreign Direct FTE	4	4	4
Civilian Foreign Indirect FTE	2	2	2
Civilian UFM/USA FTE	61	61	61
<b>Total Civilians</b>	<b>89</b>	<b>89</b>	<b>89</b>

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>1105 MIL PERS, MC</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
A.3 Physical Fitness	0.512	0.520	0.529
A.9 Shipboard, Company, and/or Unit Level Programs	0.128	0.130	0.132
Cat. A - Direct Program Operation	0.000	0.000	0.000
<b>Total Cat. A - Direct Program Operation</b>	<b>0.640</b>	<b>0.650</b>	<b>0.661</b>
Cat. A - Direct Overhead	0.622	0.632	0.643
<b>Total Direct Support</b>	<b>1.262</b>	<b>1.282</b>	<b>1.304</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>1.262</b>	<b>1.282</b>	<b>1.304</b>
<b><u>Category B--Community Support</u></b>			
B.1 Programs			
B.1.2 Category B Recreation Center (Military & Family)	1.543	1.568	1.594
<b>Total B.1 Programs</b>	<b>1.543</b>	<b>1.568</b>	<b>1.594</b>
B.2 Programs			
B.2.3 Recreational Swimming	0.062	0.063	0.064
<b>Total B.2 Programs</b>	<b>0.062</b>	<b>0.063</b>	<b>0.064</b>
Cat. B - Direct Program Operation	0.000	0.000	0.000
<b>Total Cat. B - Direct Program Operation</b>	<b>1.605</b>	<b>1.631</b>	<b>1.658</b>
Cat. B - Direct Overhead	0.256	0.260	0.265
<b>Total Direct Support</b>	<b>1.861</b>	<b>1.891</b>	<b>1.923</b>
<b>Total Support - Basic Community Support Programs</b>	<b>1.861</b>	<b>1.891</b>	<b>1.923</b>
Indirect Support (memo)	0.062	0.063	0.064
<b><u>Category C--Revenue-Generating Programs</u></b>			
Cat. C - Direct Overhead	0.252	0.256	0.260
C.1 Programs			
C.1.2 Food, Beverage, and Entertainment Programs	0.822	0.835	0.849
<b>Total C.1 Programs</b>	<b>0.822</b>	<b>0.835</b>	<b>0.849</b>

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>1105 MIL PERS, MC (Continued)</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>			
<b><u>Category C--Revenue-Generating Programs</u></b>			
C.2 Programs			
C.2.2 Recreational Lodging	0.123	0.125	0.127
<b>Total C.2 Programs</b>	<b>0.123</b>	<b>0.125</b>	<b>0.127</b>
Cat. C - Direct Program Operation	0.000	0.000	0.000
<b>Total Cat. C - Direct Program Operation</b>	<b>0.945</b>	<b>0.960</b>	<b>0.976</b>
<b>Total Direct Support</b>	<b>1.197</b>	<b>1.216</b>	<b>1.236</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>1.197</b>	<b>1.216</b>	<b>1.236</b>
Indirect Support (memo)	0.371	0.377	0.383
<b>Lodging Program</b>			
<b><u>TDY</u></b>			
TDY - Direct Program Operation	0.241	0.246	0.251
<b>Total Funding</b>	<b>0.241</b>	<b>0.246</b>	<b>0.251</b>
<b>Armed Services Exchange</b>			
<b><u>Armed Service Exchange -</u></b>			
Armed Service Exchange - Direct Program Operation	5.061	5.142	5.229
<b>Total Funding</b>	<b>5.061</b>	<b>5.142</b>	<b>5.229</b>
<b>Warfighter and Family Support</b>			
<b><u>Family Support (MWR Category)</u></b>			
Family Support - Direct Program Operation	2.628	2.670	2.715
Family Support - Direct Overhead	0.822	0.822	0.822
<b>Total Funding</b>	<b>3.450</b>	<b>3.492</b>	<b>3.537</b>
Indirect Support (memo)	0.123	0.125	0.127

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>1106 O&amp;M, MC</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
A.2 Free Admission Motion Pictures	1.070	1.425	1.149
A.3 Physical Fitness	9.622	15.400	13.973
A.4 Aquatic Training	0.391	0.458	0.369
A.5 Library Programs & Information Services (Recreation)	5.798	8.245	8.385
A.6 On-Installation Parks and Picnic Areas	1.151	1.111	0.895
A.7 Category A Recreation Centers (Military Personnel)	2.144	3.133	2.525
A.8 Single Service Member Program	4.583	4.617	3.721
A.9 Shipboard, Company, and/or Unit Level Programs	25.010	44.644	32.658
A.10 Sports and Athletics	5.979	8.283	6.677
Cat. A - Direct Program Operation	0.000	0.000	0.000
<b>Total Cat. A - Direct Program Operation</b>	<b>55.748</b>	<b>87.316</b>	<b>70.352</b>
Cat. A - Direct Overhead	23.746	20.637	21.906
<b>Total Direct Support</b>	<b>79.494</b>	<b>107.953</b>	<b>92.258</b>
Cat. A - OCO Supplemental 11	48.565	14.372	4.901
<b>Total Support - Mission Sustaining Programs</b>	<b>128.059</b>	<b>122.325</b>	<b>97.159</b>
Indirect Support (memo)	29.166	30.864	26.783
USA/UFM Practice (memo)	117.147	88.866	76.274
<b><u>Category B--Community Support</u></b>			
B.1 Programs			
B.1.1 Community Programs	0.016	0.013	0.010
B.1.2 Category B Recreation Center (Military & Family)	0.289	0.994	0.801
<b>Total B.1 Programs</b>	<b>0.305</b>	<b>1.007</b>	<b>0.811</b>
B.2 Programs			
B.2.1 Cable and/or Community Television	0.156	0.124	0.100
B.2.2 Recreation Information, Tickets, Tours and Travel	3.272	2.790	2.249
B.2.3 Recreational Swimming	2.915	7.401	5.966
<b>Total B.2 Programs</b>	<b>6.343</b>	<b>10.315</b>	<b>8.315</b>

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>1106 O&amp;M, MC (Continued)</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>			
<b><u>Category B--Community Support Programs</u></b>			
B.3 Programs			
B.3.1 Directed Outdoor Recreation	2.791	3.123	2.518
B.3.2 Outdoor Recreation Equipment Checkout	1.911	2.560	2.063
B.3.3 Boating Program (Checkout and Lessons)	0.972	1.055	0.850
B.3.4 Camping (Primitive and/or tents)	0.143	0.139	0.112
B.3.5 Riding Stables, Government-owned or -leased	0.000	0.411	0.331
<b>Total B.3 Programs</b>	<b>5.817</b>	<b>7.288</b>	<b>5.874</b>
B.4 Programs			
B.4.2 Performing Arts (Music, Drama, and Theater)	0.061	0.056	0.045
B.4.3 Arts and Crafts Skill Development	0.325	0.538	0.434
B.4.4 Automotive Skill Development	3.528	3.885	3.132
B.4.5 Bowling (16 lanes or less)	0.589	0.871	0.702
<b>Total B.4 Programs</b>	<b>4.503</b>	<b>5.350</b>	<b>4.313</b>
B.5 Programs			
B.5 Sports Programs Above Intramural Level	1.801	2.090	1.685
<b>Total B.5 Programs</b>	<b>1.801</b>	<b>2.090</b>	<b>1.685</b>
Cat. B - Direct Program Operation	0.000	0.000	0.000
<b>Total Cat. B - Direct Program Operation</b>	<b>18.769</b>	<b>26.050</b>	<b>20.998</b>
Cat. B - Direct Overhead	8.927	7.673	8.145
<b>Total Direct Support</b>	<b>27.696</b>	<b>33.723</b>	<b>29.143</b>
Cat. B - OCO Supplemental 11	18.119	0.000	0.000
<b>Total Support - Basic Community Support Programs</b>	<b>45.815</b>	<b>33.723</b>	<b>29.143</b>
Indirect Support (memo)	11.757	10.753	9.724
USA/UFM Practice (memo)	38.904	33.381	36.838
<b><u>Category C--Revenue-Generating Programs</u></b>			
Cat. C - Direct Overhead	2.769	2.331	2.474

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>1106 O&amp;M, MC (Continued)</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>			
<b><u>Category C--Revenue-Generating Programs</u></b>			
C.1 Programs			
C.1.1 Military Clubs (Membership and Non-Membership)	2.238	2.897	2.335
C.1.2 Food, Beverage, and Entertainment Programs	1.403	1.810	1.459
<b>Total C.1 Programs</b>	<b>3.641</b>	<b>4.707</b>	<b>3.794</b>
C.2 Programs			
C.2.1 PCS Lodging	1.073	1.710	1.379
C.2.2 Recreational Lodging	0.505	0.622	0.501
<b>Total C.2 Programs</b>	<b>1.578</b>	<b>2.332</b>	<b>1.880</b>
C.3 Programs			
C.3.3 Rod and Gun Program	0.090	0.072	0.058
C.3.4 Scuba and Diving Program	0.008	0.006	0.005
<b>Total C.3 Programs</b>	<b>0.098</b>	<b>0.078</b>	<b>0.063</b>
C.4 Programs			
C.4.1 Resale Programs	0.004	0.004	0.003
C.4.3 Bowling (Over 16 lanes)	0.169	0.358	0.288
C.4.4 Golf	0.272	0.639	0.515
C.4.5 Marinas (resale or private boat berthing)	0.108	0.086	0.069
C.4.6 Equipment Rental (other than outdoor recreation)	0.002	0.002	0.001
C.4.7 Base Theater Film Program	0.141	0.202	0.163
C.4.8 Vehicle Storage	0.001	0.001	0.001
<b>Total C.4 Programs</b>	<b>0.697</b>	<b>1.292</b>	<b>1.040</b>
Cat. C - Direct Program Operation	0.000	0.000	0.000
<b>Total Cat. C - Direct Program Operation</b>	<b>6.014</b>	<b>8.409</b>	<b>6.777</b>
<b>Total Direct Support</b>	<b>8.783</b>	<b>10.740</b>	<b>9.251</b>
Cat. C - OCO Supplemental 11	5.756	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>14.539</b>	<b>10.740</b>	<b>9.251</b>
Cat. C - OCO Supplemental 10 & 11	20.568	19.693	17.904

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>1106 O&amp;M, MC (Continued)</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>			
<b><u>Category C--Revenue-Generating Programs</u></b>			
USA/UFM Practice (memo)	13.684	8.509	9.022
<b>Lodging Program</b>			
<b><u>TDY</u></b>			
TDY - Direct Program Operation	5.387	5.495	5.605
<b>Total Funding</b>	<b>5.387</b>	<b>5.495</b>	<b>5.605</b>
Indirect Support (memo)	4.160	4.243	4.328
<b>Armed Services Exchange</b>			
<b><u>Armed Service Exchange -</u></b>			
Armed Service Exchange - Direct Program Operation	4.335	2.714	2.728
Armed Service Exchange - Direct Overhead	1.186	1.123	1.192
Armed Service Exchange - OCO Supplemental 11	2.757	1.893	0.000
<b>Total Funding</b>	<b>8.278</b>	<b>5.730</b>	<b>3.920</b>
Indirect Support (memo)	5.947	5.370	5.462
<b>Warfighter and Family Support</b>			
<b><u>Family Support (MWR Category)</u></b>			
Family Support - Direct Program Operation	70.879	65.753	53.902
Family Support - Direct Overhead	23.755	19.657	20.866
Family Support - OCO Supplemental 11	24.318	10.020	30.743
<b>Total Funding</b>	<b>118.952</b>	<b>95.430</b>	<b>105.511</b>
Indirect Support (memo)	6.084	4.952	3.387
USA/UFM Practice (memo)	74.398	36.807	37.470
<b>Off Duty and Voluntary Education</b>			
<b><u>Tuition Assistance (without Child Development and Youth)</u></b>			
Tuition Asst - Direct Program Operation	53.890	29.944	47.532
<b>Total Funding</b>	<b>53.890</b>	<b>29.944</b>	<b>47.532</b>

**Exhibit OP-34 Appropriated Fund Support for Morale, Welfare and Recreation (MWR) Activities**

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>1106 O&amp;M, MC (Continued)</u></b>			
<b>Child Development and Youth Programs</b>			
<b><u>Youth Program (MWR Category)</u></b>			
Youth Program - Direct Program Operation	5.789	6.309	8.222
Youth Program - Direct Overhead	2.667	2.498	3.256
Youth Program - OCO Supplemental 11	3.453	1.306	0.000
<b>Total Funding</b>	<b>11.909</b>	<b>10.113</b>	<b>11.478</b>
Indirect Support (memo)	0.618	2.585	3.226
USA/UFM Practice (memo)	8.656	8.842	9.001
<b><u>Child Development Program (MWR Category)</u></b>			
CD1 Child Development Centers	27.773	33.301	39.902
CD2 Family Child Care (FCC)	2.077	1.928	2.512
CD3 Supplemental Program/Resource & Referral/Other (PVV)	2.091	1.926	2.510
CD4 School Aged Care (SAC)	5.137	5.204	6.782
<b>Total Direct Support</b>	<b>37.078</b>	<b>42.359</b>	<b>51.706</b>
Child Development - Direct Program Operation	0.000	0.000	0.000
Child Development - Direct Overhead	16.607	18.319	23.874
Child Development - OCO Supplemental 11	36.200	11.756	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>89.885</b>	<b>72.434</b>	<b>75.580</b>
Indirect Support (memo)	6.767	9.215	11.503
USA/UFM Practice (memo)	90.630	47.392	45.632



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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>1107 O&amp;M, MC RES</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
A.3 Physical Fitness	1.302	1.939	1.731
A.5 Library Programs & Information Services (Recreation)	0.000	0.054	0.055
A.7 Category A Recreation Centers (Military Personnel)	0.036	0.054	0.048
A.8 Single Service Member Program	0.020	0.030	0.027
A.9 Shipboard, Company, and/or Unit Level Programs	7.906	5.584	5.419
A.10 Sports and Athletics	0.018	0.027	0.024
Cat. A - Direct Program Operation	0.000	0.000	0.000
<b>Total Cat. A - Direct Program Operation</b>	<b>9.282</b>	<b>7.688</b>	<b>7.304</b>
Cat. A - Direct Overhead	0.831	2.706	2.286
<b>Total Direct Support</b>	<b>10.113</b>	<b>10.394</b>	<b>9.590</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>10.113</b>	<b>10.394</b>	<b>9.590</b>
Indirect Support (memo)	0.281	0.229	0.210
USA/UFM Practice (memo)	5.671	5.592	5.159
<b><u>Category B--Community Support</u></b>			
B.2 Programs			
B.2.3 Recreational Swimming	0.010	0.000	0.000
<b>Total B.2 Programs</b>	<b>0.010</b>	<b>0.000</b>	<b>0.000</b>
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.004	0.000	0.000
B.3.2 Outdoor Recreation Equipment Checkout	0.003	0.000	0.000
<b>Total B.3 Programs</b>	<b>0.007</b>	<b>0.000</b>	<b>0.000</b>
B.5 Programs			
B.5 Sports Programs Above Intramural Level	0.017	0.000	0.000
<b>Total B.5 Programs</b>	<b>0.017</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Cat. B - Direct Program Operation</b>	<b>0.034</b>	<b>0.000</b>	<b>0.000</b>
Cat. B - Direct Overhead	0.007	0.027	0.023

**Exhibit OP-34 Appropriated Fund Support for Morale, Welfare and Recreation (MWR) Activities**

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>1107 O&amp;M, MC RES (Continued)</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>			
<b><u>Category B--Community Support Programs</u></b>			
<b>Total Direct Support</b>	<b>0.041</b>	<b>0.027</b>	<b>0.023</b>
<b>Total Support - Basic Community Support Programs</b>	<b>0.041</b>	<b>0.027</b>	<b>0.023</b>
Indirect Support (memo)	0.055	0.000	0.000
USA/UFM Practice (memo)	0.019	0.005	0.005
<b><u>Category C--Revenue-Generating Programs</u></b>			
<b>Total Support - Revenue-Generating Programs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Indirect Support (memo)	0.021	0.000	0.000
<b>Warfighter and Family Support</b>			
<b><u>Family Support (MWR Category)</u></b>			
Family Support - Direct Program Operation	1.407	1.960	1.318
Family Support - OCO Supplemental 11	0.000	4.800	2.820
<b>Total Funding</b>	<b>1.407</b>	<b>6.760</b>	<b>4.138</b>
Indirect Support (memo)	0.029	0.018	0.012
USA/UFM Practice (memo)	0.426	0.308	0.313
<b>Child Development and Youth Programs</b>			
<b><u>Youth Program (MWR Category)</u></b>			
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Indirect Support (memo)	0.000	0.001	0.001
<b><u>Child Development Program (MWR Category)</u></b>			
Child Development - Direct Overhead	0.083	0.183	0.263
<b>Total Support - Revenue-Generating Programs</b>	<b>0.083</b>	<b>0.183</b>	<b>0.263</b>
Indirect Support (memo)	0.024	0.025	0.025

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>1205 MIL CON, NAVY</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
A.3 Physical Fitness	45.390	18.819	0.000
<b>Total Cat. A - Direct Program Operation</b>	<b>45.390</b>	<b>18.819</b>	<b>0.000</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>45.390</b>	<b>18.819</b>	<b>0.000</b>
<b>Child Development and Youth Programs</b>			
<b><u>Child Development Program (MWR Category)</u></b>			
CD1 Child Development Centers	0.000	23.743	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>0.000</b>	<b>23.743</b>	<b>0.000</b>

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
Officer	10	8	7
Enlisted	14	20	20
<b>Total Military</b>	<b>24</b>	<b>28</b>	<b>27</b>
Civilian Direct FTE	192	330	271
Civilian Foreign Direct FTE	47	50	41
Civilian UFM/USA FTE	2508	2742	2910
<b>Total Civilians</b>	<b>2747</b>	<b>3122</b>	<b>3222</b>
<b><u>Category B--Community Support</u></b>			
Officer	2	3	3
Enlisted	27	21	21
<b>Total Military</b>	<b>29</b>	<b>24</b>	<b>24</b>
Civilian Direct FTE	54	80	79
Civilian Foreign Direct FTE	2	2	2
Civilian UFM/USA FTE	1031	1134	1247
<b>Total Civilians</b>	<b>1087</b>	<b>1216</b>	<b>1328</b>
<b><u>Category C--Revenue-Generating Programs</u></b>			
Officer	2	2	2
Enlisted	21	11	11
<b>Total Military</b>	<b>23</b>	<b>13</b>	<b>13</b>
Civilian Direct FTE	10	18	22
Civilian Foreign Direct FTE	9	9	9
Civilian UFM/USA FTE	564	538	522
<b>Total Civilians</b>	<b>583</b>	<b>565</b>	<b>553</b>
<b>Armed Services Exchange</b>			
<b><u>Armed Service Exchange -</u></b>			
Officer	13	5	5
Enlisted	55	53	53
<b>Total Military</b>	<b>68</b>	<b>58</b>	<b>58</b>

**Exhibit OP-34 Appropriated Fund Support for Morale, Welfare and Recreation (MWR) Activities**

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Armed Services Exchange (Continued)</b>			
<b><u>Armed Service Exchange - N/A</u></b>			
Civilian Direct FTE	1	1	1
Civilian UFM/USA FTE	797	797	797
<b>Total Civilians</b>	<b>798</b>	<b>798</b>	<b>798</b>
<b>Warfighter and Family Support</b>			
<b><u>Family Support (MWR Category)</u></b>			
Officer	15	8	6
Enlisted	25	14	12
<b>Total Military</b>	<b>40</b>	<b>22</b>	<b>18</b>
Civilian Direct FTE	360	369	237
Civilian Foreign Direct FTE	8	8	8
Civilian UFM/USA FTE	439	465	492
<b>Total Civilians</b>	<b>807</b>	<b>842</b>	<b>737</b>
<b>Child Development and Youth Programs</b>			
<b><u>Youth Program (MWR Category)</u></b>			
Civilian Direct FTE	24	32	26
Civilian UFM/USA FTE	191	209	229
<b>Total Civilians</b>	<b>215</b>	<b>241</b>	<b>255</b>
<b><u>Child Development Program (MWR Category)</u></b>			
Civilian Direct FTE			
CD1 Child Development Centers	78	162	131
CD2 Family Child Care (FCC)	12	14	14
CD3 Supplemental Program/Resource & Referral/Other (PVV)	6	7	7
CD4 School Aged Care (SAC)	2	2	2
<b>Total Civilian Direct FTE</b>	<b>98</b>	<b>185</b>	<b>154</b>
Civilian Foreign Direct FTE			

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(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Child Development and Youth Programs (Continued)</b>			
<b><u>Child Development Program (MWR Category B)</u></b>			
CD1 Child Development Centers	9	13	9
CD2 Family Child Care (FCC)	0	0	0
CD3 Supplemental Program/Resource & Referral/Other (PVV)	0	0	0
CD4 School Aged Care (SAC)	0	0	0
<b>Total Civilian Foreign Direct FTE</b>	<b>9</b>	<b>13</b>	<b>9</b>
Civilian UFM/USA FTE			
CD1 Child Development Centers	1431	1599	1783
CD2 Family Child Care (FCC)	16	48	37
CD3 Supplemental Program/Resource & Referral/Other (PVV)	12	12	10
CD4 School Aged Care (SAC)	0	0	0
<b>Total Civilian UFM/USA FTE</b>	<b>1459</b>	<b>1659</b>	<b>1830</b>
<b>Total Civilians</b>	<b>1566</b>	<b>1857</b>	<b>1993</b>

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

	FY 2011	FY 2012	FY 2013
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Aircraft and Aircraft Systems</u>			
Units Funded	53,870	47,217	50,329
Units Required	88,143	92,094	90,695
Delta	-34,273	-44,877	-40,366
TOA Funded	1,742,527	1,408,590	1,480,849
TOA Required	1,908,952	1,617,930	1,801,625
Delta	-166,425	-209,340	-320,776
 <u>Ships and Ship Systems</u>			
Units Funded	445	448	444
Units Required	461	468	467
Delta	-16	-20	-23
TOA Funded	7,360,548	4,688,787	6,092,860
TOA Required	7,375,652	5,195,421	6,405,352
Delta	-15,104	-506,634	-312,492
 <u>Missiles</u>			
Units Funded	3,471	3,061	2,363
Units Required	3,951	5,474	2,825
Delta	-480	-2,413	-462
TOA Funded	168,211	174,039	160,866
TOA Required	272,373	285,020	216,402
Delta	-104,162	-110,981	-55,536

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

	FY 2011	FY 2012	FY 2013
<u>Ordnance</u>			
Units Funded	2,864	5,085	2,671
Units Required	3,097	5,317	3,337
Delta	-233	-232	-666
TOA Funded	61,276	55,471	51,826
TOA Required	70,893	67,497	69,238
Delta	-9,617	-12,026	-17,412
<u>Other</u>			
Units Funded	4,995	5,449	5,499
Units Required	10,647	10,940	11,104
Delta	-5,652	-5,491	-5,605
TOA Funded	428,820	485,684	448,213
TOA Required	475,303	510,895	476,495
Delta	-46,483	-25,211	-28,282
 <u><b>TOTAL OMN</b></u>			
Units Funded	65,645	61,260	61,306
Units Required	106,299	114,293	108,428
Delta	-40,654	-53,033	-47,122
TOA Funded	9,761,382	6,812,571	8,234,614
TOA Required	10,103,173	7,676,763	8,969,112
Delta	-341,791	-864,192	-734,498



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

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Active</b>			
Environmental Restoration-IRP			
Management	6.821	6.817	7.119
Work Years	31.500	30.981	30.591
ATSDR	4.020	9.000	4.688
DSMOA	4.500	4.000	4.598
<b>Total Environmental Restoration-IRP</b>	<b>46.841</b>	<b>50.798</b>	<b>46.996</b>
Environmental Restoration-Munitions Response			
Management	0.650	0.990	0.712
Work Years	7.494	7.999	8.141
DSMOA	1.500	0.807	1.612
<b>Total Environmental Restoration-Munitions Response</b>	<b>9.644</b>	<b>9.796</b>	<b>10.465</b>
<b>Total IRP and Munitions Response Program Management and Support</b>	<b>56.485</b>	<b>60.594</b>	<b>57.461</b>
BRAC 2005-IRP			
Management	1.323	2.039	1.340
Work Years	1.036	2.241	2.134
DSMOA	0.291	0.741	0.702
Mission	5.163	0.529	2.406
<b>Total BRAC 2005-IRP</b>	<b>7.813</b>	<b>5.550</b>	<b>6.582</b>
Legacy BRAC-IRP			
Management	9.151	7.684	6.789
Work Years	8.473	9.137	7.811
DSMOA	4.796	4.428	4.622
EPA Funding	0.000	1.608	0.778
Mission	2.460	11.403	1.668
<b>Total Legacy BRAC-IRP</b>	<b>24.880</b>	<b>34.260</b>	<b>21.668</b>
<b>Total Program Management and Support (Active &amp; BRAC)</b>	<b>89.178</b>	<b>100.404</b>	<b>85.711</b>

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

(Current \$ Millions)

**Department of the Navy**

**FY 2011   FY 2012   FY 2013**

Active

**Environmental Restoration**

IRP

Assessments

Sites	124	111	83
With Agreements High Relative Risk	2.583	0.153	0.053
With Agreements Low Relative Risk	5.245	9.325	3.835
With Agreements Medium Relative Risk	1.953	0.691	2.274
With Agreements Not Evaluated Relative Risk	0.446	1.023	0.241
Without Agreements High Relative Risk	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
<b>Total Assessments</b>	<b>10.227</b>	<b>11.192</b>	<b>6.403</b>

Analysis/Investigation

Sites	290	259	182
With Agreements High Relative Risk	13.414	14.122	3.801
With Agreements Low Relative Risk	19.268	14.282	17.156
With Agreements Medium Relative Risk	11.916	7.277	1.388
With Agreements Not Evaluated Relative Risk	0.036	3.714	0.688
Without Agreements High Relative Risk	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.689	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
<b>Total Analysis/Investigation</b>	<b>45.323</b>	<b>39.395</b>	<b>23.033</b>

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

(Current \$ Millions)

**Department of the Navy**

**FY 2011   FY 2012   FY 2013**

Active

**Environmental Restoration**

IRP

Interim Actions

Sites	68	67	61
With Agreements High Relative Risk	20.821	7.663	6.957
With Agreements Low Relative Risk	0.641	4.991	9.249
With Agreements Medium Relative Risk	6.206	2.851	5.302
With Agreements Not Evaluated Relative Risk	0.481	2.897	0.352
Without Agreements High Relative Risk	0.890	0.000	0.000
Without Agreements Low Relative Risk	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
<b>Total Interim Actions</b>	<b>29.039</b>	<b>18.402</b>	<b>21.860</b>

Remedial Designs

Sites	43	63	68
With Agreements High Relative Risk	1.416	1.530	3.339
With Agreements Low Relative Risk	0.152	0.859	1.421
With Agreements Medium Relative Risk	0.450	0.539	0.888
With Agreements Not Evaluated Relative Risk	0.000	0.000	0.361
Without Agreements High Relative Risk	0.095	0.000	0.000
Without Agreements Low Relative Risk	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
<b>Total Remedial Designs</b>	<b>2.113</b>	<b>2.928</b>	<b>6.009</b>

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

(Current \$ Millions)

**Department of the Navy****FY 2011   FY 2012   FY 2013**

Active

**Environmental Restoration****IRP**

## Remedial Action Construction

Sites	122	144	173
With Agreements High Relative Risk	35.426	39.571	45.330
With Agreements Low Relative Risk	5.648	11.910	24.061
With Agreements Medium Relative Risk	10.483	11.116	15.998
With Agreements Not Evaluated Relative Risk	0.129	1.827	0.000
Without Agreements High Relative Risk	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.150	0.000	0.000

<b>Total Remedial Action Construction</b>	<b>51.836</b>	<b>64.424</b>	<b>85.389</b>
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## Remedial Action Operations

Sites	294	295	299
Clean-up	42.417	35.860	36.264

<b>Total Remedial Action Operations</b>	<b>42.417</b>	<b>35.860</b>	<b>36.264</b>
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## Long Term Management

Sites	290	338	365
Clean-up	19.124	21.987	20.721

<b>Total Long Term Management</b>	<b>19.124</b>	<b>21.987</b>	<b>20.721</b>
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**Total IRP**

Sites	1231	1277	1231
Funding	200.079	194.188	199.679

**Munitions Response**

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

(Current \$ Millions)

**Department of the Navy**

**FY 2011   FY 2012   FY 2013**

Active

**Environmental Restoration**

Munitions Response

Assessments

Sites	24	13	6
N/A MRSP 2	0.000	0.000	0.000
N/A MRSP 3	0.000	0.000	0.000
N/A MRSP 4	0.416	0.000	0.000
N/A MRSP 5	0.000	0.000	0.000
N/A MRSP 6	0.000	0.000	0.000
N/A MRSP 7	0.000	0.000	0.000
N/A MRSP 8	0.000	0.000	0.000
N/A MRSP Evaluation Pending	3.453	0.939	0.000
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000
<b>Total Assessments</b>	<b>3.869</b>	<b>0.939</b>	<b>0.000</b>

Analysis/Investigation

Sites	91	112	114
N/A MRSP 2	4.019	6.388	5.062
N/A MRSP 3	7.308	9.408	5.650
N/A MRSP 4	4.155	6.706	11.781
N/A MRSP 5	1.990	0.824	1.684
N/A MRSP 6	0.722	1.691	0.154
N/A MRSP 7	0.000	0.000	0.000
N/A MRSP 8	0.217	0.558	0.000
N/A MRSP Evaluation Pending	0.000	0.918	0.822
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000
<b>Total Analysis/Investigation</b>	<b>18.411</b>	<b>26.493</b>	<b>25.153</b>

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

(Current \$ Millions)

**Department of the Navy**

**FY 2011   FY 2012   FY 2013**

Active

**Environmental Restoration**

Munitions Response

Interim Actions

Sites

N/A MRSP 2	14.070	12.631	14.424
N/A MRSP 3	0.479	0.778	0.649
N/A MRSP 4	2.116	0.500	1.501
N/A MRSP 5	0.150	0.177	0.148
N/A MRSP 6	0.000	0.890	0.000
N/A MRSP 7	0.000	0.000	0.000
N/A MRSP 8	0.000	0.000	0.135
N/A MRSP Evaluation Pending	0.000	0.467	0.000
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000

**Total Interim Actions**

**16.815   15.443   16.857**

Remedial Designs

Sites

N/A MRSP 2	0.000	0.110	0.147
N/A MRSP 3	0.000	0.553	0.249
N/A MRSP 4	0.179	0.474	0.567
N/A MRSP 5	0.000	0.000	0.000
N/A MRSP 6	0.000	0.000	0.000
N/A MRSP 7	0.000	0.000	0.000
N/A MRSP 8	0.000	0.000	0.051
N/A MRSP Evaluation Pending	0.000	0.000	0.000
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000

**Total Remedial Designs**

**0.179   1.137   1.014**

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

(Current \$ Millions)

**Department of the Navy**

**FY 2011   FY 2012   FY 2013**

Active

**Environmental Restoration**

Munitions Response

Remedial Action Construction

Sites	12	11	19
N/A MRSP 2	0.000	0.000	1.309
N/A MRSP 3	5.527	9.649	7.260
N/A MRSP 4	0.577	0.000	1.365
N/A MRSP 5	0.000	0.000	0.045
N/A MRSP 6	0.000	0.000	0.000
N/A MRSP 7	0.000	0.000	0.000
N/A MRSP 8	0.000	0.000	0.089
N/A MRSP Evaluation Pending	0.000	0.000	0.000
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000
<b>Total Remedial Action Construction</b>	<b>6.104</b>	<b>9.649</b>	<b>10.068</b>

Remedial Action Operations

Sites	0	0	1
N/A MRSP 2	0.000	0.000	0.000
N/A MRSP 3	0.000	0.000	0.051
N/A MRSP 4	0.000	0.000	0.000
N/A MRSP 5	0.000	0.000	0.000
N/A MRSP 6	0.000	0.000	0.000
N/A MRSP 7	0.000	0.000	0.000
N/A MRSP 8	0.000	0.000	0.000
N/A MRSP Evaluation Pending	0.000	0.000	0.000
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000
<b>Total Remedial Action Operations</b>	<b>0.000</b>	<b>0.000</b>	<b>0.051</b>

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

(Current \$ Millions)

**Department of the Navy**

**FY 2011   FY 2012   FY 2013**

Active

**Environmental Restoration**

Munitions Response

Long Term Management

Sites

N/A MRSP 2

N/A MRSP 3

N/A MRSP 4

N/A MRSP 5

N/A MRSP 6

N/A MRSP 7

N/A MRSP 8

N/A MRSP Evaluation Pending

N/A MRSP No Known or Suspected Hazard

N/A MRSP No Longer Required

**Total Long Term Management**

**Total Munitions Response**

Sites

Funding

**Total Environmental Restoration**

Sites

Funding (Part 2)

**Total Environmental Restoration Funding (Part 1)**

**Total Environmental Restoration Funding (Parts 1 & 2)**

8	6	4
0.000	0.000	0.000
0.000	0.000	0.000
0.025	0.020	0.000
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
0.303	0.205	0.311
<b>0.328</b>	<b>0.225</b>	<b>0.311</b>

<b>159</b>	<b>171</b>	<b>183</b>
<b>45.706</b>	<b>53.886</b>	<b>53.454</b>

<b>1390</b>	<b>1448</b>	<b>1414</b>
<b>245.785</b>	<b>248.074</b>	<b>253.133</b>

<b>56.485</b>	<b>60.594</b>	<b>57.461</b>
<b>302.270</b>	<b>308.668</b>	<b>310.594</b>



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

(Current \$ Millions)

**Department of the Navy**

**FY 2011   FY 2012   FY 2013**

Active

**BRAC 2005**

IRP

Assessments

Without Reuse High Relative Risk	0.000	0.000	0.000
Without Reuse Low Relative Risk	0.000	0.000	0.000
Without Reuse Medium Relative Risk	0.000	0.000	0.000
Without Reuse Not Evaluated Relative Risk	0.000	0.000	0.000

<b>Total Assessments</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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Analysis/Investigation

Sites	10	8	3
Without Reuse High Relative Risk	0.979	3.149	0.102
Without Reuse Low Relative Risk	0.000	0.000	0.000
Without Reuse Medium Relative Risk	0.500	0.000	0.000
Without Reuse Not Evaluated Relative Risk	0.000	0.000	0.000

<b>Total Analysis/Investigation</b>	<b>1.479</b>	<b>3.149</b>	<b>0.102</b>
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Interim Actions

Sites	5	4	1
Without Reuse High Relative Risk	0.000	0.300	0.000
Without Reuse Low Relative Risk	0.000	0.000	0.000
Without Reuse Medium Relative Risk	0.000	0.000	0.000
Without Reuse Not Evaluated Relative Risk	0.000	0.000	0.000

<b>Total Interim Actions</b>	<b>0.000</b>	<b>0.300</b>	<b>0.000</b>
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**ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years**

(Current \$ Millions)

**Department of the Navy**

**FY 2011   FY 2012   FY 2013**

Active

**BRAC 2005**

IRP

Remedial Designs			
Sites	6	3	2
Without Reuse High Relative Risk	0.000	0.000	0.000
Without Reuse Low Relative Risk	0.000	0.000	0.000
Without Reuse Medium Relative Risk	0.000	0.000	0.000
Without Reuse Not Evaluated Relative Risk	0.000	0.000	0.000
<b>Total Remedial Designs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Remedial Action Construction			
Sites	10	9	8
Without Reuse High Relative Risk	2.448	0.188	0.387
Without Reuse Low Relative Risk	0.000	0.000	0.000
Without Reuse Medium Relative Risk	0.000	0.000	0.000
Without Reuse Not Evaluated Relative Risk	0.000	0.000	0.000
<b>Total Remedial Action Construction</b>	<b>2.448</b>	<b>0.188</b>	<b>0.387</b>
Remedial Action Operations			
Sites	11	10	10
Without Reuse	1.157	0.612	1.015
<b>Total Remedial Action Operations</b>	<b>1.157</b>	<b>0.612</b>	<b>1.015</b>
Long Term Management			
Sites	6	6	6
Without Reuse	0.005	0.056	0.047
<b>Total Long Term Management</b>	<b>0.005</b>	<b>0.056</b>	<b>0.047</b>

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

(Current \$ Millions)

**Department of the Navy**

**FY 2011    FY 2012    FY 2013**

Active

**BRAC 2005**

**Total IRP**

Sites	48	40	30
Funding	5.089	4.305	1.551

Munitions Response

Assessments

N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000
Without Reuse MRSPP 4	0.000	0.000	0.000
Without Reuse MRSPP 6	0.000	0.000	0.000
Without Reuse MRSPP 8	0.000	0.000	0.000

<b>Total Assessments</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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Analysis/Investigation

Sites	5	5	4
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000
Without Reuse MRSPP 4	1.473	2.951	1.339
Without Reuse MRSPP 6	0.000	0.000	1.264
Without Reuse MRSPP 8	0.000	0.000	0.000

<b>Total Analysis/Investigation</b>	<b>1.473</b>	<b>2.951</b>	<b>2.603</b>
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**ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years**

(Current \$ Millions)

**Department of the Navy**

**FY 2011   FY 2012   FY 2013**

Active

**BRAC 2005**

Munitions Response

Interim Actions

Sites	3	3	1
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000
Without Reuse MRSP 4	0.665	0.547	0.000
Without Reuse MRSP 6	0.000	0.000	0.000
Without Reuse MRSP 8	0.000	0.000	0.000
<b>Total Interim Actions</b>	<b>0.665</b>	<b>0.547</b>	<b>0.000</b>

Remedial Designs

Sites	2	1	1
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000
Without Reuse MRSP 4	0.000	0.000	0.240
Without Reuse MRSP 6	0.000	0.000	0.000
Without Reuse MRSP 8	0.000	0.000	0.000
<b>Total Remedial Designs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.240</b>

Remedial Action Construction

Sites	2	2	1
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000
Without Reuse MRSP 4	0.000	0.000	1.933
Without Reuse MRSP 6	0.000	0.000	0.000
Without Reuse MRSP 8	0.000	0.000	0.000
<b>Total Remedial Action Construction</b>	<b>0.000</b>	<b>0.000</b>	<b>1.933</b>

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

(Current \$ Millions)

**Department of the Navy**

**FY 2011   FY 2012   FY 2013**

Active

**BRAC 2005**

Munitions Response

Remedial Action Operations

N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000
Without Reuse MRSPP 4	0.000	0.000	0.000
Without Reuse MRSPP 6	0.000	0.000	0.000
Without Reuse MRSPP 8	0.000	0.000	0.000

<b>Total Remedial Action Operations</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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Long Term Management

Sites	3	3	3
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000
Without Reuse MRSPP 4	0.000	0.000	0.263
Without Reuse MRSPP 6	0.000	0.000	0.000
Without Reuse MRSPP 8	0.000	0.000	0.000

<b>Total Long Term Management</b>	<b>0.000</b>	<b>0.000</b>	<b>0.263</b>
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**Total Munitions Response**

Sites	15	14	10
Funding	2.138	3.498	5.039

COMPLIANCE

COMPLIANCE

Clean-up	0.000	0.000	0.000
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<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Total COMPLIANCE**

Sites	0	0	0
Funding	0.000	0.000	0.000

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

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<b>BRAC 2005</b>			
<b>Total BRAC 2005</b>			
Sites	63	54	40
Funding (Part 2)	7.227	7.803	6.590
<b>Total BRAC 2005 Funding (Part 1)</b>	7.813	5.550	6.582
<b>Total BRAC 2005 Funding (Parts 1 &amp; 2)</b>	15.040	13.353	13.172

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

(Current \$ Millions)

**Department of the Navy**

**FY 2011   FY 2012   FY 2013**

Active

**Legacy BRAC**

IRP

Assessments

Sites	6	1	0
With Reuse High Relative Risk	0.646	0.000	0.000
With Reuse Low Relative Risk	0.000	0.000	0.000
With Reuse Medium Relative Risk	0.000	0.000	0.000
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000

<b>Total Assessments</b>	<b>0.646</b>	<b>0.000</b>	<b>0.000</b>
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Analysis/Investigation

Sites	67	49	26
With Reuse High Relative Risk	2.128	4.343	2.079
With Reuse Low Relative Risk	0.004	1.209	0.600
With Reuse Medium Relative Risk	1.236	0.000	0.000
With Reuse Not Evaluated Relative Risk	3.004	2.182	1.485

<b>Total Analysis/Investigation</b>	<b>6.372</b>	<b>7.734</b>	<b>4.164</b>
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Interim Actions

Sites	26	13	9
With Reuse High Relative Risk	2.651	1.884	4.388
With Reuse Low Relative Risk	1.569	0.000	0.000
With Reuse Medium Relative Risk	12.658	5.781	2.500
With Reuse Not Evaluated Relative Risk	0.898	8.000	0.000

<b>Total Interim Actions</b>	<b>17.776</b>	<b>15.665</b>	<b>6.888</b>
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**ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years**

(Current \$ Millions)

**Department of the Navy**

**FY 2011   FY 2012   FY 2013**

Active

**Legacy BRAC**

IRP

Remedial Designs

Sites	59	51	37
With Reuse High Relative Risk	5.005	0.320	1.606
With Reuse Low Relative Risk	0.509	0.661	0.575
With Reuse Medium Relative Risk	1.026	2.617	0.000
With Reuse Not Evaluated Relative Risk	0.065	0.628	0.133

<b>Total Remedial Designs</b>	<b>6.605</b>	<b>4.226</b>	<b>2.314</b>
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Remedial Action Construction

Sites	85	77	63
With Reuse High Relative Risk	48.624	84.427	26.811
With Reuse Low Relative Risk	1.723	4.944	2.863
With Reuse Medium Relative Risk	4.685	11.973	22.184
With Reuse Not Evaluated Relative Risk	0.685	1.271	4.141

<b>Total Remedial Action Construction</b>	<b>55.717</b>	<b>102.615</b>	<b>55.999</b>
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Remedial Action Operations

Sites	74	71	67
Clean-up	8.899	11.638	16.690

<b>Total Remedial Action Operations</b>	<b>8.899</b>	<b>11.638</b>	<b>16.690</b>
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Long Term Management

Sites	110	105	102
Clean-up	9.421	7.212	8.261

<b>Total Long Term Management</b>	<b>9.421</b>	<b>7.212</b>	<b>8.261</b>
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**ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years**

(Current \$ Millions)

**Department of the Navy**

**FY 2011   FY 2012   FY 2013**

Active

**Legacy BRAC**

**Total IRP**

Sites	427	367	304
Funding	105.436	149.090	94.316

Munitions Response

Assessments

Sites	1	0	0
With Reuse MRSPP 3	0.000	0.000	0.000
With Reuse MRSPP 4	0.000	0.000	0.000
With Reuse MRSPP 5	0.000	0.000	0.000
With Reuse MRSPP 7	0.000	0.000	0.000
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
With Reuse MRSPP No Longer Required	0.000	0.000	0.000

<b>Total Assessments</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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Analysis/Investigation

Sites	10	10	8
With Reuse MRSPP 3	0.619	0.758	0.635
With Reuse MRSPP 4	0.990	2.562	1.845
With Reuse MRSPP 5	0.000	0.078	0.000
With Reuse MRSPP 7	0.000	1.503	0.000
With Reuse MRSPP Evaluation Pending	0.112	0.556	0.000
With Reuse MRSPP No Longer Required	0.000	0.929	0.000

<b>Total Analysis/Investigation</b>	<b>1.721</b>	<b>6.386</b>	<b>2.480</b>
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**ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years**

(Current \$ Millions)

**Department of the Navy**

**FY 2011   FY 2012   FY 2013**

Active

**Legacy BRAC**

Munitions Response

Interim Actions

Sites

With Reuse MRSPP 3

With Reuse MRSPP 4

With Reuse MRSPP 5

With Reuse MRSPP 7

With Reuse MRSPP Evaluation Pending

With Reuse MRSPP No Longer Required

**Total Interim Actions**

4	4	3
0.000	1.301	1.175
2.481	0.349	0.000
0.000	0.114	0.000
0.000	0.000	0.000
0.000	0.000	0.046
0.000	0.000	0.000
<b>2.481</b>	<b>1.764</b>	<b>1.221</b>

Remedial Designs

Sites

With Reuse MRSPP 3

With Reuse MRSPP 4

With Reuse MRSPP 5

With Reuse MRSPP 7

With Reuse MRSPP Evaluation Pending

With Reuse MRSPP No Longer Required

**Total Remedial Designs**

7	7	7
0.000	0.000	0.065
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.293
0.000	0.000	0.000
0.000	0.000	0.070
<b>0.000</b>	<b>0.000</b>	<b>0.428</b>

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

(Current \$ Millions)

**Department of the Navy**

**FY 2011   FY 2012   FY 2013**

Active

**Legacy BRAC**

Munitions Response

Remedial Action Construction

Sites	8	8	8
With Reuse MRSPP 3	0.000	1.309	0.235
With Reuse MRSPP 4	2.174	27.720	4.740
With Reuse MRSPP 5	0.000	0.000	0.000
With Reuse MRSPP 7	0.000	0.000	3.436
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
With Reuse MRSPP No Longer Required	0.000	0.000	0.000

<b>Total Remedial Action Construction</b>	<b>2.174</b>	<b>29.029</b>	<b>8.411</b>
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Remedial Action Operations

Sites	1	1	1
With Reuse MRSPP 3	0.000	0.000	0.000
With Reuse MRSPP 4	0.000	0.000	0.000
With Reuse MRSPP 5	0.000	0.000	0.000
With Reuse MRSPP 7	0.000	0.000	0.000
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
With Reuse MRSPP No Longer Required	0.000	0.000	0.000

<b>Total Remedial Action Operations</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years**

(Current \$ Millions)

**Department of the Navy**

**FY 2011   FY 2012   FY 2013**

Active

**Legacy BRAC**

Munitions Response

Long Term Management

Sites

11            11            11

With Reuse MRSPP 3

0.000        0.000        0.292

With Reuse MRSPP 4

0.000        0.000        0.009

With Reuse MRSPP 5

0.000        0.000        0.000

With Reuse MRSPP 7

0.000        0.000        0.000

With Reuse MRSPP Evaluation Pending

0.000        0.000        0.000

With Reuse MRSPP No Longer Required

0.000        0.000        0.000

**Total Long Term Management**

**0.000        0.000        0.301**

**Total Munitions Response**

Sites

42            41            38

Funding

6.376        37.179        12.841

COMPLIANCE

COMPLIANCE

Clean-up

1.836        1.405        0.710

**Total**

**1.836        1.405        0.710**

**Total COMPLIANCE**

Sites

0            0            0

Funding

1.836        1.405        0.710

**Total Legacy BRAC**

Sites

469            408            342

Funding (Part 2)

113.648        187.674        107.867

**Total Legacy BRAC Funding (Part 1)**

24.880        34.260        21.668

**Total Legacy BRAC Funding (Parts 1 & 2)**

138.528        221.934        129.535

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

(Number in Actuals)

**Department of the Navy**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
DERA			
High Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	938	966	986
Total Number of DERA IRP Sites	1071	1071	1071
<b>Percent of DERA IRP Sites Cleaned Up</b>	<b>88%</b>	<b>90%</b>	<b>92%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Medium Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	1841	1873	1922
Total Number of DERA IRP Sites	2045	2045	2045
<b>Percent of DERA IRP Sites Cleaned Up</b>	<b>90%</b>	<b>92%</b>	<b>94%</b>
<b>Goal for Sites</b>	<b>100 %</b>	<b>- %</b>	<b>- %</b>
Low Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	546	575	604
Total Number of DERA IRP Sites	661	661	661
<b>Percent of DERA IRP Sites Cleaned Up</b>	<b>83%</b>	<b>87%</b>	<b>91%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Preliminary Assessment			
Total Number of DERA MR Sites with Phase Completion	348	355	358
Total Number of DERA MR Sites	361	361	361
<b>Percent of DERA MR Sites with Phase Completion</b>	<b>96%</b>	<b>98%</b>	<b>99%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Site Inspection			
Total Number of DERA MR Sites with Phase Completion	348	355	358
Total Number of DERA MR Sites	361	361	361
<b>Percent of DERA MR Sites with Phase Completion</b>	<b>96%</b>	<b>98%</b>	<b>99%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>

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

(Number in Actuals)

**Department of the Navy**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Legacy BRAC</b>			
Total Number of Legacy BRAC IRP Sites Cleaned Up	1642	2494	3365
Total Number of Legacy BRAC IRP Sites	2194	3291	4388
<b>Percent of Legacy BRAC IRP Sites Cleaned Up</b>	<b>75%</b>	<b>76%</b>	<b>77%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Total Number of Legacy BRAC MR Sites Cleaned Up	20	34	48
Total Number of Legacy BRAC MR Sites	52	78	104
<b>Percent of Legacy BRAC MR Sites Cleaned Up</b>	<b>38%</b>	<b>44%</b>	<b>46%</b>
<b>Goal for Installations</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Total Number of Legacy BRAC Installations Cleaned Up	1	3	8
Total Number of Legacy BRAC Installations	112	168	224
<b>Percent of Legacy BRAC Installations Cleaned Up</b>	<b>1%</b>	<b>2%</b>	<b>4%</b>
<b>BRAC 2005</b>			
Total Number of BRAC 2005 IRP Sites Cleaned Up	15	25	36
Total Number of BRAC 2005 IRP Sites	60	90	120
<b>Percent of BRAC 2005 IRP Sites Cleaned Up</b>	<b>25%</b>	<b>28%</b>	<b>30%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Total Number of BRAC 2005 MR Sites Cleaned Up	10	17	24
Total Number of BRAC 2005 MR Sites	22	33	44
<b>Percent of BRAC 2005 MR Sites Cleaned Up</b>	<b>45%</b>	<b>52%</b>	<b>55%</b>
<b>Goal for Installations</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Total Number of BRAC 2005 Installations Cleaned Up	0	0	0
Total Number of BRAC 2005 Installations	8	12	16
<b>Percent of BRAC 2005 Installations Cleaned Up</b>	<b>-%</b>	<b>-%</b>	<b>-%</b>

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

(Number in Actuals)

**DoD Summary**

<b>DERA IRP Goals</b>	<b>Legacy BRAC IRP Goal</b>
50% of High Sites by the end of FY 2002	100% Sites RIP/RC by end of FY 2015
100% of High Sites by the end of FY 2007	<b>BRAC 2005 IRP Goal</b>
100% of Medium Sites by the end of FY 2011	100% Sites RIP/RC by end of FY 2014
100% of Low Sites by the end of FY 2014 (FY 2020 for FUDS)	<b>Legacy BRAC MMRP Goal</b>
<b>DERA MMRP Goals</b>	100% Sites RIP/RC by the end of FY 2009
100% Sites completed PA or equivalent by end of FY 2007	<b>BRAC 2005 MMRP Goal</b>
100% Sites completed SI or equivalent by end of FY 2010	100% Sites RIP/RC by the end of FY 2017
100% Sites at RC by end of FY TBD	

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

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	0.000	13.341	0.000
<b>Total Compliance</b>	<b>0.000</b>	<b>13.341</b>	<b>0.000</b>
<b>Pollution Prevention</b>			
<u>Non Recurring-Class I/II</u>			
Clean Air Act	0.000	0.000	0.000
<b>Total Pollution Prevention</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Domestic</b>	<b>0.000</b>	<b>13.341</b>	<b>0.000</b>
<b>Total MIL CON</b>			
Domestic	0.000	13.341	0.000
Foreign	0.000	0.000	0.000
<b>Total</b>	<b>0.000</b>	<b>13.341</b>	<b>0.000</b>

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

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.833	1.186	0.705
RCRA D-Solid Waste	0.775	1.692	1.130
RCRA I-Underground Storage Tanks	0.837	1.185	0.958
Clean Air Act	4.739	6.780	6.042
Clean Water Act	8.145	14.784	13.788
Planning	11.158	6.836	7.778
Safe Drinking Water Act	1.393	1.688	1.352
Other Compliance Non-Recurring	10.443	11.391	11.122
<b>Total Compliance Non-Recurring</b>	<b>38.323</b>	<b>45.542</b>	<b>42.875</b>
<u>Recurring-Class 0</u>			
Manpower	111.154	116.156	116.109
Education & Training	3.361	3.644	2.999
<b>Sub-Total Personnel</b>	<b>114.515</b>	<b>119.800</b>	<b>119.108</b>
Permits & Fees	3.009	4.299	4.499
Sampling, Analysis & Monitoring	4.620	5.402	4.933
Waste Disposal	25.416	25.465	26.665
Other Compliance Recurring	47.378	47.109	51.951
<b>Sub-Total Fees</b>	<b>80.423</b>	<b>82.275</b>	<b>88.048</b>
<b>Total Compliance Recurring</b>	<b>194.938</b>	<b>202.075</b>	<b>207.156</b>
<b>Total Compliance</b>	<b>233.261</b>	<b>247.617</b>	<b>250.031</b>

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

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Domestic</u>			
<b>Pollution Prevention</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.005	0.000	0.000
RCRA D-Solid Waste	0.260	0.000	0.000
Hazardous Material Reduction	0.090	0.000	0.000
Other Pollution Prevention Non-Recurring	0.212	0.000	0.000
<b>Total Pollution Prevention Non-Recurring</b>	<b>0.567</b>	<b>0.000</b>	<b>0.000</b>
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	7.157	4.657	0.999
<b>Total Pollution Prevention</b>	<b>7.724</b>	<b>4.657</b>	<b>0.999</b>
<b>Conservation</b>			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	2.021	3.485	3.314
Wetlands	0.771	2.363	1.437
Other Natural Resources Non-Recurring	1.062	16.372	3.590
Historical & Cultural Resources	4.097	4.180	4.248
<b>Total Conservation Non-Recurring</b>	<b>7.951</b>	<b>26.400</b>	<b>12.589</b>
<u>Recurring-Class 0</u>			
Manpower	3.284	3.329	3.382
Education & Training	0.085	0.088	0.089
<b>Sub-Total Personnel</b>	<b>3.369</b>	<b>3.417</b>	<b>3.471</b>
Conservation Recurring	24.654	31.095	29.112
<b>Total Conservation</b>	<b>35.974</b>	<b>60.912</b>	<b>45.172</b>
<b>Total Domestic</b>	<b>276.959</b>	<b>313.186</b>	<b>296.202</b>
<u>Foreign</u>			

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

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Foreign</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.019	0.258	0.322
RCRA D-Solid Waste	0.037	0.392	0.363
RCRA I-Underground Storage Tanks	0.014	0.556	0.290
Clean Air Act	0.051	0.473	0.365
Clean Water Act	0.140	1.886	1.659
Safe Drinking Water Act	0.189	0.734	0.759
Other Compliance Non-Recurring	0.057	0.308	0.356
<b>Total Compliance Non-Recurring</b>	<b>0.507</b>	<b>4.607</b>	<b>4.114</b>
<u>Recurring-Class 0</u>			
Manpower	6.113	6.340	6.297
Education & Training	0.256	0.442	0.465
<b>Sub-Total Personnel</b>	<b>6.369</b>	<b>6.782</b>	<b>6.762</b>
Permits & Fees	0.048	0.157	0.165
Sampling, Analysis & Monitoring	1.124	1.266	1.183
Waste Disposal	1.948	2.666	2.713
Other Compliance Recurring	1.557	4.059	3.879
<b>Sub-Total Fees</b>	<b>4.677</b>	<b>8.148</b>	<b>7.940</b>
<b>Total Compliance Recurring</b>	<b>11.046</b>	<b>14.930</b>	<b>14.702</b>
<b>Total Compliance</b>	<b>11.553</b>	<b>19.537</b>	<b>18.816</b>
<b>Pollution Prevention</b>			
<u>Non Recurring-Class I/II</u>			
Other Pollution Prevention Non-Recurring	0.018	0.000	0.000
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.022	0.000	0.000
<b>Total Pollution Prevention</b>	<b>0.040</b>	<b>0.000</b>	<b>0.000</b>

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

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Foreign</u>			
<b>Conservation</b>			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.130	0.650	0.188
Other Natural Resources Non-Recurring	0.223	0.145	0.287
<b>Total Conservation Non-Recurring</b>	<b>0.353</b>	<b>0.795</b>	<b>0.475</b>
<u>Recurring-Class 0</u>			
Conservation Recurring	0.027	0.748	0.464
<b>Total Conservation</b>	<b>0.380</b>	<b>1.543</b>	<b>0.939</b>
<b>Total Foreign</b>	<b>11.973</b>	<b>21.080</b>	<b>19.755</b>
<b>Total OPR &amp; MAINT</b>			
Domestic	276.959	313.186	296.202
Foreign	11.973	21.080	19.755
<b>Total</b>	<b>288.932</b>	<b>334.266</b>	<b>315.957</b>

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

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Reserve			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.016	0.016
Other Compliance Non-Recurring	0.000	0.044	0.042
<b>Total Compliance Non-Recurring</b>	<b>0.000</b>	<b>0.060</b>	<b>0.058</b>
<u>Recurring-Class 0</u>			
Manpower	2.153	2.166	2.178
Education & Training	0.092	0.083	0.084
<b>Sub-Total Personnel</b>	<b>2.245</b>	<b>2.249</b>	<b>2.262</b>
Waste Disposal	0.732	0.686	0.683
Other Compliance Recurring	0.611	0.658	0.716
<b>Sub-Total Fees</b>	<b>1.343</b>	<b>1.344</b>	<b>1.399</b>
<b>Total Compliance Recurring</b>	<b>3.588</b>	<b>3.593</b>	<b>3.661</b>
<b>Total Compliance</b>	<b>3.588</b>	<b>3.653</b>	<b>3.719</b>
<b>Pollution Prevention</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.016	0.000	0.000
Hazardous Material Reduction	0.038	0.000	0.000
Other Pollution Prevention Non-Recurring	0.051	0.000	0.000
<b>Total Pollution Prevention Non-Recurring</b>	<b>0.105</b>	<b>0.000</b>	<b>0.000</b>
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.045	0.000	0.000
<b>Total Pollution Prevention</b>	<b>0.150</b>	<b>0.000</b>	<b>0.000</b>

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

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Reserve			
<u>Domestic</u>			
<b>Conservation</b>			
<u>Non Recurring-Class I/II</u>			
Other Natural Resources Non-Recurring	0.020	0.020	0.020
Historical & Cultural Resources	0.112	0.124	0.125
<b>Total Conservation Non-Recurring</b>	<b>0.132</b>	<b>0.144</b>	<b>0.145</b>
<u>Recurring-Class 0</u>			
Conservation Recurring	0.041	0.045	0.048
<b>Total Conservation</b>	<b>0.173</b>	<b>0.189</b>	<b>0.193</b>
<b>Total Domestic</b>	<b>3.911</b>	<b>3.842</b>	<b>3.912</b>
<b>Total OPR &amp; MAINT</b>			
Domestic	3.911	3.842	3.912
Foreign	0.000	0.000	0.000
<b>Total</b>	<b>3.911</b>	<b>3.842</b>	<b>3.912</b>

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

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
Clean Air Act	13.979	14.568	14.462
Clean Water Act	7.352	6.763	7.383
Other Compliance Non-Recurring	0.691	1.236	0.000
<b>Total Compliance Non-Recurring</b>	<b>22.022</b>	<b>22.567</b>	<b>21.845</b>
<u>Recurring-Class 0</u>			
Other Compliance Recurring	9.140	10.360	12.325
<b>Sub-Total Fees</b>	<b>9.140</b>	<b>10.360</b>	<b>12.325</b>
<b>Total Compliance</b>	<b>31.162</b>	<b>32.927</b>	<b>34.170</b>
<b>Pollution Prevention</b>			
<u>Non Recurring-Class I/II</u>			
Other Pollution Prevention Non-Recurring	2.769	0.858	0.000
<b>Total Pollution Prevention</b>	<b>2.769</b>	<b>0.858</b>	<b>0.000</b>
<b>Total Domestic</b>	<b>33.931</b>	<b>33.785</b>	<b>34.170</b>
<u>Foreign</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	1.538	1.857	1.885
<b>Total Compliance</b>	<b>1.538</b>	<b>1.857</b>	<b>1.885</b>
<b>Total Foreign</b>	<b>1.538</b>	<b>1.857</b>	<b>1.885</b>
<b>Total</b>			
Domestic	33.931	33.785	34.170
Foreign	1.538	1.857	1.885
<b>Total</b>	<b>35.469</b>	<b>35.642</b>	<b>36.055</b>



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

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	1.066	0.823	0.841
RCRA I-Underground Storage Tanks	0.010	0.010	0.010
Clean Air Act	0.860	0.673	0.726
Clean Water Act	0.406	0.377	0.386
Planning	0.348	0.305	0.307
Safe Drinking Water Act	0.330	0.293	0.305
Other Compliance Non-Recurring	0.192	0.168	0.170
<b>Total Compliance Non-Recurring</b>	<b>3.212</b>	<b>2.649</b>	<b>2.745</b>
<b>Total Compliance</b>	<b>3.212</b>	<b>2.649</b>	<b>2.745</b>
<b>Conservation</b>			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.162	0.142	0.153
Historical & Cultural Resources	0.273	0.241	0.242
<b>Total Conservation Non-Recurring</b>	<b>0.435</b>	<b>0.383</b>	<b>0.395</b>
<b>Total Conservation</b>	<b>0.435</b>	<b>0.383</b>	<b>0.395</b>
<b>Total Domestic</b>	<b>3.647</b>	<b>3.032</b>	<b>3.140</b>
<u>Foreign</u>			

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

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Foreign</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA D-Solid Waste	0.004	0.005	0.005
Safe Drinking Water Act	0.014	0.014	0.014
Other Compliance Non-Recurring	0.000	0.040	0.000
<b>Total Compliance Non-Recurring</b>	<b>0.018</b>	<b>0.059</b>	<b>0.019</b>
<u>Recurring-Class 0</u>			
Manpower	0.000	0.250	0.258
Education & Training	0.026	0.050	0.050
<b>Sub-Total Personnel</b>	<b>0.026</b>	<b>0.300</b>	<b>0.308</b>
Sampling, Analysis & Monitoring	0.084	0.091	0.093
Waste Disposal	0.376	0.607	0.642
Other Compliance Recurring	0.024	0.201	0.206
<b>Sub-Total Fees</b>	<b>0.484</b>	<b>0.899</b>	<b>0.941</b>
<b>Total Compliance Recurring</b>	<b>0.510</b>	<b>1.199</b>	<b>1.249</b>
<b>Total Compliance</b>	<b>0.528</b>	<b>1.258</b>	<b>1.268</b>
<b>Pollution Prevention</b>			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.008	0.018	0.019
<b>Total Pollution Prevention</b>	<b>0.008</b>	<b>0.018</b>	<b>0.019</b>
<b>Conservation</b>			
<u>Recurring-Class 0</u>			
Conservation Recurring	0.004	0.016	0.017
<b>Total Conservation</b>	<b>0.004</b>	<b>0.016</b>	<b>0.017</b>
<b>Total Foreign</b>	<b>0.540</b>	<b>1.292</b>	<b>1.304</b>

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Total RDT&amp;E</b>			
Domestic	3.647	3.032	3.140
Foreign	0.540	1.292	1.304
<b>Total</b>	<hr/> 4.187	<hr/> 4.324	<hr/> 4.444

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

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	2.363	2.557	2.641
RCRA D-Solid Waste	0.264	0.267	0.271
RCRA I-Underground Storage Tanks	1.559	1.640	1.692
Clean Air Act	6.672	0.517	0.521
Clean Water Act	1.141	1.157	1.175
Planning	2.072	2.280	2.326
Safe Drinking Water Act	0.140	0.161	0.152
Other Compliance Non-Recurring	3.840	3.002	3.149
<b>Total Compliance Non-Recurring</b>	<b>18.051</b>	<b>11.580</b>	<b>11.927</b>
<u>Recurring-Class 0</u>			
Manpower	24.009	24.093	24.272
Education & Training	0.658	0.748	0.755
<b>Sub-Total Personnel</b>	<b>24.667</b>	<b>24.841</b>	<b>25.027</b>
Permits & Fees	0.900	1.230	1.231
Sampling, Analysis & Monitoring	6.876	7.160	7.292
Waste Disposal	16.672	17.202	17.376
Other Compliance Recurring	12.108	12.638	12.572
<b>Sub-Total Fees</b>	<b>36.556</b>	<b>38.230</b>	<b>38.471</b>
<b>Total Compliance Recurring</b>	<b>61.223</b>	<b>63.071</b>	<b>63.498</b>
<b>Total Compliance</b>	<b>79.274</b>	<b>74.651</b>	<b>75.425</b>

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

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Domestic</u>			
<b>Pollution Prevention</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.052	0.053	0.054
RCRA D-Solid Waste	0.010	0.010	0.010
Clean Water Act	0.908	0.926	0.945
Hazardous Material Reduction	0.246	0.252	0.259
Other Pollution Prevention Non-Recurring	0.021	0.021	0.022
Safe Drinking Water Act	0.000	0.024	0.026
<b>Total Pollution Prevention Non-Recurring</b>	<b>1.237</b>	<b>1.286</b>	<b>1.316</b>
<u>Recurring-Class 0</u>			
Manpower	0.183	0.319	0.327
Education & Training	0.005	0.005	0.005
<b>Sub-Total Personnel</b>	<b>0.188</b>	<b>0.324</b>	<b>0.332</b>
Pollution Prevention Recurring	3.558	3.710	3.777
<b>Total Pollution Prevention</b>	<b>4.983</b>	<b>5.320</b>	<b>5.425</b>
<b>Conservation</b>			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.004	0.004	0.004
Wetlands	0.234	0.254	0.260
Other Natural Resources Non-Recurring	1.666	0.359	0.365
Historical & Cultural Resources	1.121	0.175	0.178
<b>Total Conservation Non-Recurring</b>	<b>3.025</b>	<b>0.792</b>	<b>0.807</b>
<u>Recurring-Class 0</u>			
Manpower	0.017	0.047	0.047
<b>Sub-Total Personnel</b>	<b>0.017</b>	<b>0.047</b>	<b>0.047</b>
Conservation Recurring	1.410	0.941	0.953
<b>Total Conservation</b>	<b>4.452</b>	<b>1.780</b>	<b>1.807</b>
<b>Total Domestic</b>	<b>88.709</b>	<b>81.751</b>	<b>82.657</b>
<u>Foreign</u>			

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

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Foreign</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	3.427	3.478	3.537
RCRA D-Solid Waste	0.004	0.005	0.005
RCRA I-Underground Storage Tanks	0.014	0.015	0.015
Clean Air Act	0.009	0.009	0.009
Clean Water Act	0.012	0.012	0.013
Planning	0.040	0.041	0.042
Safe Drinking Water Act	0.010	0.010	0.010
Other Compliance Non-Recurring	0.077	0.079	0.080
<b>Total Compliance Non-Recurring</b>	<b>3.593</b>	<b>3.649</b>	<b>3.711</b>
<u>Recurring-Class 0</u>			
Manpower	0.431	0.431	0.441
Education & Training	0.064	0.065	0.066
<b>Sub-Total Personnel</b>	<b>0.495</b>	<b>0.496</b>	<b>0.507</b>
Permits & Fees	0.006	0.006	0.006
Sampling, Analysis & Monitoring	0.619	0.628	0.640
Waste Disposal	0.064	0.066	0.067
Other Compliance Recurring	0.074	0.076	0.078
<b>Sub-Total Fees</b>	<b>0.763</b>	<b>0.776</b>	<b>0.791</b>
<b>Total Compliance Recurring</b>	<b>1.258</b>	<b>1.272</b>	<b>1.298</b>
<b>Total Compliance</b>	<b>4.851</b>	<b>4.921</b>	<b>5.009</b>
<b>Pollution Prevention</b>			
<u>Non Recurring-Class I/II</u>			
Hazardous Material Reduction	0.031	0.032	0.032
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.107	0.109	0.111
<b>Total Pollution Prevention</b>	<b>0.138</b>	<b>0.141</b>	<b>0.143</b>

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

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Foreign</u>			
<b>Conservation</b>			
<u>Non Recurring-Class I/II</u>			
Other Natural Resources Non-Recurring	0.003	0.003	0.003
Historical & Cultural Resources	0.007	0.007	0.007
<b>Total Conservation Non-Recurring</b>	<b>0.010</b>	<b>0.010</b>	<b>0.010</b>
<b>Total Conservation</b>	<b>0.010</b>	<b>0.010</b>	<b>0.010</b>
<b>Total Foreign</b>	<b>4.999</b>	<b>5.072</b>	<b>5.162</b>
<b>Total REV &amp; MGT FNDS</b>			
Domestic	88.709	81.751	82.657
Foreign	4.999	5.072	5.162
<b>Total</b>	<b>93.708</b>	<b>86.824</b>	<b>87.819</b>

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**PB28A Environmental Technology - Budget Years**

(Current \$ Millions)  
Department of the Navy

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>APPROPRIATION TOTALS</b>			
RDT&E, NAVY			
Cleanup	0.257	0.300	0.250
Compliance	25.004	26.119	25.754
Pollution Prevention	15.381	15.579	15.507
Unexploded Ordnance	0.672	0.760	0.800
<b>Total</b>	<b>41.314</b>	<b>42.758</b>	<b>42.311</b>
<b>Grand Total</b>	<b>41.314</b>	<b>42.758</b>	<b>42.311</b>

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**PB28A Environmental Technology - Budget Years**

(Current \$ Millions)  
Department of the Navy

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>ENVIRONMENTAL PROGRAM TOTALS</b>			
Cleanup	0.257	0.300	0.250
Compliance	25.004	26.119	25.754
Pollution Prevention	15.381	15.579	15.507
Unexploded Ordnance	0.672	0.760	0.800
<b>Grand Total</b>	<b>41.314</b>	<b>42.758</b>	<b>42.311</b>

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

(Current \$ Millions - Inventory in Eaches)

**Department of the Navy, Active**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Domestic</u>			
<b>Range Assessments</b>			
Environmental Range Assessments			
O&M	15.281	12.733	13.190
Other Range Assessment Costs			
O&M	2.897	0.874	0.456
<b>Range Inventory</b>			
# of Ranges	22	22	20
# of Acres	2,509,959	2,509,959	2,509,959
# Ranges with Environmental Range Assessments	19	19	19
# Acres with Environmental Range Assessments	243,179	243,179	243,179
# of Ranges	10	10	10
# of Square Miles	786,000	786,000	786,000
<b>Range Response Actions</b>			
All Environmental Range Response Actions			
O&M	5.493	5.829	6.872
<b>Range Sustainment Actions</b>			
Other Sustainment Actions			
O&M	9.617	7.833	6.687

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

<b>DEPOT LEVEL REPAIRABLES (DLRs)</b>	<b><u>FY 2011 1/</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY12/FY13 Change</u></b>
<u>Commodity</u>				
Ships	511,578	180,647	374,680	194,033
Aircraft Airframes	1,542,916	1,459,951	1,543,583	83,632
Aircraft Engines	1,028,610	973,301	1,029,055	55,754
Combat Vehicles & Equipment	19,977	12,964	13,588	624
Other				
Missiles	143	88	0	(88)
Communications Equipment	2,764	1,087	1,108	21
Other Miscellaneous	63,313	48,475	54,736	6,261
<b>TOTAL</b>	<b>3,169,301</b>	<b>2,676,513</b>	<b>3,016,750</b>	<b>340,237</b>

1/ FY 2011 actuals include supplemental.

<b>CONSUMABLES</b>	<b><u>FY 2011 1/</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY12/FY13 Change</u></b>
<u>Commodity</u>				
Ships	1,231,572	486,373	800,286	313,913
Aircraft Airframes	731,012	720,142	698,980	(21,161)
Aircraft Engines	487,342	480,094	465,987	(14,108)
Combat Vehicles & Equipment	289,346	101,256	109,039	7,783
Other				
Missiles	8,524	7,590	7,718	128
Communications Equipment	4,251	5,281	5,775	494
Other Miscellaneous	113,655	93,746	91,615	(2,131)
<b>TOTAL</b>	<b>2,865,702</b>	<b>1,894,482</b>	<b>2,179,400</b>	<b>284,918</b>

1/ FY 2011 actuals include supplemental.

Ship repairables and consumables increase due to the OCO to Baseline transfer of OPTEMPO from 45/20 to 51/24 days per quarter.

Aircraft repairables increase due to an overall increase in budgeted flight hours, and consumables decrease due to a price decrease in working capital fund rates.

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DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY  
FY 2013 PRESIDENT'S BUDGET

(\$ in Thousands)

FY 2011   FY 2012   FY 2013

(a) Explanation of Leases  
Attachment 1

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

(c) Actual Use of Revenue Generated from Rentals in Prior Year  
N/A (No Longer Required per 10 U.S.C. 2667)

(d) Explanation of Amendments Made to Existing Leases  
Attachment 1

Total Department of the Navy	\$7,898.8	\$6,944.5	\$6,235.7
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**DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY  
FY 2013 PRESIDENT'S BUDGET**

**\$ IN THOUSANDS**

FEC	LEASE NUMBER	INSTALLATION	STATE	LESSEE	PURPOSE	EXP. DATE	FY 2011	FY 2012	FY 2013	NOTES
LANT	NEGATIVE									
					<b>NAVFAC ATLANTIC:</b>		\$ -	\$ -	\$ -	
ML	N40085-10-RP-00004	MCB Camp Lejeune	NC	Fort Sill National Bank	430 SF in Bldg AS-4040 for walk-up teller window banking service	31-Dec-29	\$ 3.70	\$ 3.70	\$ 3.70	
ML	N40085-07-RP-00038	MCB Camp Lejeune	NC	First Citizens Bank	150 SF of land for an ATM	31-May-12	\$ 0.30	\$ 0.40	\$ 0.40	Replaces N62470-02-RP-00095
ML	N40085-08-RP-00026	MCB Camp Lejeune	NC	First Citizens Bank	225 SF of land for an ATM	20-Dec-12	\$ 0.30	\$ 0.30	\$ 0.30	
ML	N62470-00-RP-00129	MCB Camp Lejeune	NC	New Cingular Wireless	0.1291 acre of land for a communications tower	31-May-20	\$ 71.60	\$ 72.10	\$ 75.20	
ML	N62470-00-RP-00130	MCB Camp Lejeune	NC	New Cingular Wireless	0.1291 acre of land for a communications tower	31-May-20	\$ 72.80	\$ 73.90	\$ 75.00	
ML	N40085-06-RP-00148	MCB Camp Lejeune	NC	New Cingular Wireless	Tower adjacent to Bldg 24	24-Aug-26	\$ 41.40	\$ 41.40	\$ 41.40	
ML	N62470-06-RP-00008	MCB Camp Lejeune	NC	T-Mobile South, LLC	Tower lease	30-Nov-25	\$ 53.20	\$ 54.40	\$ 55.70	
ML	N40085-07-RP-00011	MCAS Cherry Point	NC	New Cingular Wireless PCS, LLC	Cell tower lease, 2 sites	9-May-12	\$ 55.80	\$ 56.45	\$ 57.01	
ML	N40085-09-RP-00011	MCB Camp Lejeune	NC	First Citizens Bank	1.6 AC for parking and 5,300 SF in Bldg 87	3-May-29	\$ 28.60	\$ 28.60	\$ 28.60	Lease is for long-term maintenace in-kind consideration. IF LTM does not reach the maximum cap, the balance is paid in cash.
ML	NF(R)-14126	MCAS Cherry Point	NC	First Flight Federal Credit Union	1.949 AC for credit union	19-Dec-15	\$ -	\$ -	\$ -	Effective 20 Dec 2010, lease will be under 12 USC 1770. Last payment is FY2010.
ML	N40085-07-RP-00013	MCB Camp Lejeune	NC	Carolina Telephone & Telegraph Co.	Use of 816 telephone poles	26-Dec-11	\$ 4.20	\$ 4.80	\$ 4.80	
ML	N40085-06-RP-00138	MCB Camp Lejeune	NC	Time Warner	Use of 264 poles	24-May-56	\$ 0.79	\$ 0.90	\$ 0.90	

**DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY  
FY 2013 PRESIDENT'S BUDGET**

**\$ IN THOUSANDS**

FEC	LEASE NUMBER	INSTALLATION	STATE	LESSEE	PURPOSE	EXP. DATE	FY 2011	FY 2012	FY 2013	NOTES
ML	N40085-07-RP-00018	MCAS Cherry Point	NC	Carolina Telephone & Telegraph Co.	Utility pole agreement	16-Dec-11	\$ 0.75	\$ 0.81	\$ 0.81	
ML	N40085-09-RP-00036	MCB Camp Lejeune	NC	Carolina Coach/Greyhound Bus Lines	235 SF in Bldg 235 and adjacent parking area	31-Jan-14	\$ -	\$ -	\$ -	Terminated 15 May 2010. Changed lease # from N40085-09-RP-10445
ML	N40085-10-RP-00005	MCB Camp Lejeune	NC	Carolina Telephone & Telegraph Co.	Underground telephone line in three locations	28-Oct-59	\$ -	\$ -	\$ -	One-time payment in FY10 for \$2,390.00
ML	N40085-10-RP-00006	MCB Camp Lejeune	NC	Carolina Telephone & Telegraph Co.	0.07 AC of Camp Lejeune's railroad right-of-way	28-Oct-59	\$ -	\$ -	\$ -	One-time payment in FY10 for \$150.00
ML	N40085-10-RP-00007	MCB Camp Lejeune	NC	Carolina Telephone & Telegraph Co.	4,266 SF for switching station	5-Mar-60	\$ -	\$ -	\$ -	One-time payment in FY10 for \$12,000
ML	N40085-08-RP-00002	NSGA Northwest	VA	Verizon of Virginia	0.6722 AC for switching station	31-Mar-13	\$ 1.20	\$ 1.20	\$ 1.20	
			VA	ABNB Federal Credit Union	1.5 AC for construction and operation of full service credit union	31-May-29	\$ 4.50	\$ -	\$ -	Anticipate request from FCU to suspend rent IAW 12 USC 1770 and succeeding lease would be excluded from this report.
ML	N62470-04-RP-00187	NAVPHIBASE Little Creek								
ML	N62470-04-RP-00125	NAVPHIBASE Little Creek	VA	Bank of America, N.A.	1.6 AC for construction and operation of bank	3-Feb-29	\$ -	\$ -	\$ -	Modification in progress to receive services in-kind starting in FY 2011.
ML	N62470-04-RP-00042	NAVPHIBASE Little Creek	VA	Bank of America, N.A.	ATM at Bldg 3443	28-Feb-09	\$ 7.50	\$ -	\$ -	Modification in progress to receive services in-kind starting in FY 2011.
ML	N40085-10-RP-00031	MCRC Brooklyn	NY	Wireless Edge	Cell Tower lease, 1 site		\$ 36.00	\$ 36.00	\$ 36.00	
ML	N40085-10-RP-00016	MCRC Brooklyn	NY	Sprint/Nextel	Cell Tower lease, temporary	15-Jun-11	\$ 18.00	\$ -	\$ -	
ML	N40085-06-RP-00115	NAVSTA Newport	RI	RIEDC	Temporary Boat Storage	4-Apr-11	\$ 2.00	\$ -	\$ -	
ML	N62472-05-RP-00005	NSA Philadelphia	PA	Citizen's Bank	ATM at Bldg. 1032	31-May-11	\$ 1.60	\$ -	\$ -	
					<b>NAVFAC MID-ATLANTIC:</b>		<b>\$ 404.24</b>	<b>\$ 374.96</b>	<b>\$ 381.02</b>	
MW	N62467-97-RP-00047	NAVSTA Great Lakes	IL	Armed Forces Bank	Bank	30-Nov-08	\$ 13.00	\$ 18.00	\$ 40.00	Negotiating succeeding lease. Awaiting approval.

**DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY  
FY 2013 PRESIDENT'S BUDGET**

**\$ IN THOUSANDS**

FEC	LEASE NUMBER	INSTALLATION	STATE	LESSEE	PURPOSE	EXP. DATE	FY 2011	FY 2012	FY 2013	NOTES
MW		NSA Crane	IN	First Natl Bank of Odon	Bank	TBD	\$ -	\$ -	\$ 7.00	Anticipate succeeding lease.
					<b>NAVFAC MIDWEST:</b>		<b>\$ 13.00</b>	<b>\$ 18.00</b>	<b>\$ 47.00</b>	
NW	N44255-05-RP-00T15	NBK Bangor	WA	Cingular/AT&T	Telecom	2/7/2012	\$ 17.60	\$ 17.60	\$ 18.00	NBK = Naval Base Kitsap
NW	N44255-07-RP-00T10	NBK Bangor	WA	CenturyTel	Office space		\$ 0.34	\$ 0.34	\$ 0.40	
			WA	Kitsap Federal Credit Union	Office space		\$ 4.90	\$ -	\$ -	No proceeds after FY 2011; succeeding lease written under 12 USC 1770
NW	N62474-88-RP-00P87	NBK Bremerton	WA	Kitsap Federal Credit Union	Ground Lease		\$ 3.40	\$ -	\$ -	No proceeds after FY 2011; succeeding lease written under 12 USC 1770
NW	N44255-05-RP-00T45	NBK Bangor	WA	Cingular Wireless/AT&T	Telecom	7/31/2018	\$ -	\$ -	\$ -	Navy added equipment to tower requiring an equitable adjustment to \$0 rent
NW	N44255-98-RP-00T19	NAVMAG Indian Island	WA	TowerCo	Telecom	10/31/2014	\$ 18.20	\$ 18.20	\$ 18.20	Additional \$5K/year for subleasing is included.
NW	N44255-04-RP-00T06	NAVMAG Indian Island	WA	T-Mobil USA	Radio Hill	2/9/2016	\$ 13.20	\$ 13.20	\$ 13.20	
NW	N44255-11-RP-00012	NBK Bangor	WA							
					<b>NAVFAC NORTHWEST:</b>		<b>\$ 57.64</b>	<b>\$ 49.34</b>	<b>\$ 49.80</b>	
SE	N62467-88-RP-00112	CBC Gulfport	MS	Hancock Bank	4,200 SF of land	31-Jan-13	\$ 0.80	\$ 0.80	\$ 0.27	
SE	N62467-01-RP-00143	NAS Kingsville	TX	Wells Fargo Bank	468 SF	30-Nov-11	\$ 0.28			
			TX	Nextel Communications	0.15 acre	31-May-11	\$ 7.07			
SE	N62467-99-RP-00160	NAS/JRB Ft. Worth	TX	Triumph (Vought) Aircraft Industries Inc	GOCO Out-Lease	23-Oct-11	\$ 2,000.00	\$ 600.00		
SE	N62470-07-RP-00045	NWIRP DALLAS								
	N62467-06-RP-00231	NAS CORPUS CHRISTI TX	TX	Navy/Army Federal Credit Union	Credit Union Out-Lease	28-Aug-32	\$ 3.80	\$ 3.80	\$ 3.80	
SE	DACA-63-2-85-0661	NAS JRB FT WORTH TX	TX	ALON USSA Pipeline Inc	Out Easement at NAS JRB Fort Worth	11-Jun-15	\$ 1.58	\$ 1.58	\$ 1.58	
SE	N62467-01-RP-00187	NAS JACKSONVILLE FL	FL	Builders First Source	BFS use of Government property	30-Sep-11	\$ 8.60			
SE										



**DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY  
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FEC	LEASE NUMBER	INSTALLATION	STATE	LESSEE	PURPOSE	EXP. DATE	\$ IN THOUSANDS			NOTES
							FY 2011	FY 2012	FY 2013	
SE	N62467-06-RP-00212	NAS PENSACOLA FL	FL	Nextel WIP Lease Corporation dba Nextel Partners	Antenna Out-lease	31-Jan-27	\$ 7.20	\$ 7.20	\$ 7.20	
SE	N62467-02-RP-00035	NAS JACKSONVILLE FL	FL	SPRINTCOM, INC, SARASOTA FL	Antenna Out-lease	28-Jul-23	\$ 32.70	\$ 32.70	\$ 32.70	
SE	N62467-01-RP-00186	NAS JACKSONVILLE	FL	Builders First Source	BFS use of Government property	30-Sep-11	\$ 16.50			
SE	NF(R)-16156	NAS PENSACOLA FL	FL	City of Pensacola	Lease a 4,970-foot strip of land for construction, use, and maintenance of fresh water distribution facilities	31-Dec-11	\$ 0.50	\$ 0.13		
SE	N62467-06-RP-00183	NAS PENSACOLA FL	FL	First Navy Bank	Bank lease at Corry Station	7-Jun-31	\$ 15.80	\$ 15.80	\$ 15.80	
SE	N62467-01-RP-00172	MCRD Parris Island	SC	United Telephone Carolinas	336 SF	30-Sep-11	\$ 4.11			
SE	N62467-02-RP-00140	MCAS Beaufort	SC	Triton PCS Property Co., L.L.C.	Antenna	18-Aug-22	\$ 12.37	\$ 12.37	\$ 12.37	
SE	N62467-00-RP-00145	MCRD Parris Island	SC	Hargray Wireless	Antenna	31-Oct-11	\$ 0.98			
SE	N62467-02-RP-00140	MCAS Beaufort	SC	Triton PCS	Antenna	18-Aug-12	\$ 12.00	\$ 9.00		
SE	N62467-05-RP-00096	Blount Island Command Jacksonville	FL	Cingular Wireless	Cell Phone Tower	11-May-25	\$ 11.30	\$ 17.00	\$ 17.00	
SE	N62467-04-RP-00058	MCAS Beaufort	SC	Sprint Nextel	Antenna	30-Jun-21	\$ 12.70	\$ 10.60	\$ 12.10	
<b>NAVFAC SOUTHEAST:</b>							<b>\$ 2,148.29</b>	<b>\$ 710.98</b>	<b>\$ 102.82</b>	
SW	N62473-08-RP-00034	MCB Camp Pendleton	CA	Cingular/AT&T	Cell site	30-Dec-12	\$ 45.80	\$ 47.20	\$ 48.60	
SW	N62473-08-RP-00032	MCB Camp Pendleton	CA	Cingular/AT&T	Cell site	30-Dec-12	\$ 26.70	\$ 27.50	\$ 28.30	
SW	N62473-08-RP-00037	MCB Camp Pendleton	CA	Cingular/AT&T	Cell site	30-Dec-12	\$ 33.10	\$ 34.00	\$ 35.10	
SW	N62473-08-RP-00035	MCB Camp Pendleton	CA	Cingular/AT&T	Cell site	30-Dec-12	\$ 33.10	\$ 34.00	\$ 35.10	
SW	N62473-08-RP-00036	MCB Camp Pendleton	CA	Cingular/AT&T	Cell site	30-Dec-12	\$ 25.70	\$ 27.50	\$ 28.30	

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REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY  
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**\$ IN THOUSANDS**

<b>FEC</b>	<b>LEASE NUMBER</b>	<b>INSTALLATION</b>	<b>STATE</b>	<b>LESSEE</b>	<b>PURPOSE</b>	<b>EXP. DATE</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>NOTES</b>
SW	N62473-08-RP-00029	MCB Camp Pendleton	CA	Cingular/AT&T	Cell site	30-Dec-12	\$ 24.10	\$ 24.90	\$ 25.60	
SW	N62473-08-RP-00030	MCB Camp Pendleton	CA	Cingular/AT&T	Cell site	30-Dec-12	\$ 33.10	\$ 34.00	\$ 35.10	
SW	N62473-08-RP-00031	MCB Camp Pendleton	CA	Cingular/AT&T	Cell site	30-Dec-12	\$ 50.50	\$ 52.00	\$ 53.60	
SW	N62473-08-RP-00033	MCB Camp Pendleton	CA	Cingular/AT&T	Cell site	30-Dec-12	\$ 26.70	\$ 27.50	\$ 28.30	
SW	N68711-98-RP-08P80	MCB Camp Pendleton	CA	Sprint/Nextel	Cell site	30-Jun-13	\$ 29.20	\$ 30.10	\$ 31.00	
SW	N62473-10-RP-00168	MCB Camp Pendleton	CA	Southern California Edison	San Onofre Nuclear Generator	12-May-23	\$ 1,955.52	\$ 1,955.52	\$ 1,955.52	
SW	N68711-93-RP-03Q17	MCB Camp Pendleton	CA	Southern California Edison	Use of microwave radio reflector	31-Mar-14	\$ 2.50	\$ 2.50	\$ 2.50	
SW	N68711-03-RP-03Q08	MCB Camp Pendleton	CA	Sprint/Crown Castle	Cell site	16-Jun-13	\$ 29.20	\$ 30.10	\$ 31.00	
SW	N68711-03-RP-03Q10	MCB Camp Pendleton	CA	Sprint/Nextel		16-Jun-13	\$ 29.20	\$ 30.10	\$ 31.00	
SW	N68711-03-RP-03Q11	MCB Camp Pendleton	CA	Sprint/Crown Castle	Cell site	16-Jun-13	\$ 29.20	\$ 30.10	\$ 31.00	
SW	N68711-03-RP-03Q12	MCB Camp Pendleton	CA	Sprint/Nextel	Cell site	16-Jun-13	\$ 25.40	\$ 26.20	\$ 27.00	
SW	N68711-03-RP-03Q13	MCB Camp Pendleton	CA	Sprint/Nextel	Cell site	16-Jun-13	\$ 25.40	\$ 26.20	\$ 27.00	
SW	N68711-03-RP-03Q14	MCB Camp Pendleton	CA	Sprint/Crown Castle	Cell site	16-Jun-13	\$ 25.40	\$ 26.20	\$ 27.00	
SW	N68711-03-RP-03Q15	MCB Camp Pendleton	CA	Sprint/Crown Castle	Cell site	16-Jun-13	\$ 25.40	\$ 26.20	\$ 27.00	
SW	N68711-03-RP-03Q09	MCB Camp Pendleton	CA	Sprint/Crown Castle	Cell site	16-Jun-13	\$ 29.20	\$ 30.10	\$ 31.00	
SW	N62473-07-RP-00134	MCB Camp Pendleton	CA	TOWER CO	Cell site	27-Aug-12	\$ 23.10	\$ 24.30	\$ 25.00	
SW	N62473-07-RP-00135	MCB Camp Pendleton	CA	TOWER CO	Cell site	27-Aug-12	\$ 43.20	\$ 44.50	\$ 45.80	
SW	N62473-07-RP-00136	MCB Camp Pendleton	CA	Sprint/Nextel	Cell site	27-Aug-12	\$ 27.00	\$ 27.80	\$ 28.60	
SW	N62473-07-RP-00138	MCB Camp Pendleton	CA	Sprint/Nextel	Cell site	27-Aug-12	\$ 27.00	\$ 27.80	\$ 28.60	
SW	N62473-07-RP-00140	MCB Camp Pendleton	CA	Sprint/Nextel	Cell site	27-Aug-12	\$ 23.60	\$ 24.30	\$ 25.00	
SW	N62473-07-RP-00141	MCB Camp Pendleton	CA	TOWER CO	Cell site	27-Aug-12	\$ 39.30	\$ 40.50	\$ 41.70	

**DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY  
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**\$ IN THOUSANDS**

<b>FEC</b>	<b>LEASE NUMBER</b>	<b>INSTALLATION</b>	<b>STATE</b>	<b>LESSEE</b>	<b>PURPOSE</b>	<b>EXP. DATE</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>NOTES</b>
SW	N62473-07-RP-00143	MCB Camp Pendleton	CA	Sprint/Nextel	Cell site	5-Sep-12	\$ 32.70	\$ 33.70	\$ 34.70	
SW	N62473-06-RP-06P35	MCB Camp Pendleton	CA	Verizon	Cell site	30-Dec-11	\$ 26.20	\$ 27.00	\$ 27.50	
SW	N62473-06-RP-06P36	MCB Camp Pendleton	CA	Verizon	Cell site	30-Dec-11	\$ 24.30	\$ 24.30	\$ 24.70	
SW	N62473-06-RP-06P37	MCB Camp Pendleton	CA	Verizon	Cell site	30-Dec-11	\$ 32.70	\$ 33.70	\$ 34.40	
SW	N62473-06-RP-06P38	MCB Camp Pendleton	CA	Verizon	Cell site	30-Dec-11	\$ 23.60	\$ 24.30	\$ 24.70	
SW	N62473-06-RP-06P39	MCB Camp Pendleton	CA	Verizon	Cell site	30-Dec-11	\$ 23.60	\$ 24.30	\$ 24.70	
SW	N62473-06-RP-06P40	MCB Camp Pendleton	CA	Verizon	Cell site	30-Dec-11	\$ 23.60	\$ 24.30	\$ 24.70	
SW	N62473-06-RP-06P41	MCB Camp Pendleton	CA	Verizon	Cell site	30-Dec-11	\$ 32.70	\$ 33.70	\$ 34.40	
SW	N62473-06-RP-06P28	MCB Camp Pendleton	CA	T-Mobile	Cell site	17-Oct-11	\$ 27.00	\$ 27.80	\$ 28.60	
SW	N62473-06-RP-06P15	MCB Camp Pendleton	CA	T-Mobile	Cell site	30-Mar-16	\$ 22.90	\$ 23.40	\$ 23.80	
SW	N62473-06-RP-06P16	MCB Camp Pendleton	CA	T-Mobile	Cell site	30-Mar-16	\$ 22.90	\$ 23.40	\$ 23.80	
SW	N62473-06-RP-06P17	MCB Camp Pendleton	CA	T-Mobile	Cell site	30-Mar-16	\$ 22.90	\$ 23.40	\$ 23.80	
SW	N62473-06-RP-06P19	MCB Camp Pendleton	CA	T-Mobile	Cell site	30-Mar-16	\$ 22.90	\$ 23.40	\$ 23.80	
SW	N62473-06-RP-06P20	MCB Camp Pendleton	CA	T-Mobile	Cell site	30-Mar-16	\$ 22.90	\$ 23.40	\$ 23.80	
SW	N62473-06-RP-06P21	MCB Camp Pendleton	CA	T-Mobile	Cell site	30-Mar-16	\$ 25.60	\$ 26.10	\$ 26.60	
SW	N62473-06-RP-06P22	MCB Camp Pendleton	CA	T-Mobile	Cell site	30-Mar-16	\$ 25.60	\$ 26.10	\$ 26.60	
SW	N62473-06-RP-06P23	MCB Camp Pendleton	CA	T-Mobile	Cell site	30-Mar-16	\$ 45.20	\$ 46.10	\$ 47.00	
SW	N62473-06-RP-06P24	MCB Camp Pendleton	CA	T-Mobile	Cell site	30-Mar-16	\$ 29.70	\$ 30.30	\$ 30.90	
SW	N62473-06-RP-06P25	MCB Camp Pendleton	CA	T-Mobile	Cell site	30-Mar-16	\$ 48.60	\$ 49.50	\$ 50.50	
SW	N62473-06-RP-06P26	MCB Camp Pendleton	CA	T-Mobile	Cell site	30-Mar-16	\$ 27.00	\$ 27.50	\$ 28.10	
SW	N62473-09-RP-00030	NB Point Loma	CA	City of San Diego		31-Aug-14	\$ 32.10	\$ 33.10	\$ 34.00	

**DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY  
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**\$ IN THOUSANDS**

FEC	LEASE NUMBER	INSTALLATION	STATE	LESSEE	PURPOSE	EXP. DATE	FY 2011	FY 2012	FY 2013	NOTES
SW	N68711-94-RP-04P21	NB Point Loma	CA	Point Loma Credit Union		30-Nov-18	\$ 59.60	\$ 59.60	\$ 59.60	
SW	N62473-08-RP-00097	NB Point Loma	CA	City of San Diego		5-Jun-13	\$ 25.40	\$ 26.20	\$ 27.00	
SW	N68711-03-RP-03P73	NB Ventura County	CA	AT&T Mobility	Cell site	31-Jul-13	\$ 14.30	\$ 15.00	\$ 15.80	
SW	N68711-99-RP-09P96	NB Ventura County	CA	AT&T Mobility	Cell site	14-Nov-15	\$ 27.30	\$ 28.70	\$ 30.10	
SW	N62474-04-RP-00P80	PMOSSP Sunnyvale	CA	Star One Credit Union		31-Oct-11	\$ 0.70	\$ 0.70	\$ 0.70	
SW	N62473-09-RP-00007	NB Point Loma	CA	T-Mobile	Cell site	14-Jan-14	\$ 10.80	\$ 11.10	\$ 11.40	
SW	N62473-09-RP-00005	NB Point Loma	CA	MTS		14-Jan-14	\$ 38.10	\$ 39.30	\$ 40.50	
SW	N62473-09-RP-00006	NB Point Loma	CA	State of California/Dept. of General Services		14-Jan-14	\$ 133.60	\$ 135.40	\$ 143.10	
SW	N62473-06-RP-06P18	MCB Camp Pendleton	CA	T-Mobile	Cell site	30-Mar-16	\$ 29.70	\$ 30.30	\$ 30.90	
SW	N68711-95-RP-05P90	MCAS Miramar	CA	City of San Diego		16-Aug-45	\$ 65.60	\$ 65.60	\$ 65.60	Rent is based on royalties. Amounts shown are Royalty estimates
SW	N62473-09-RP-00067	MCB Camp Pendleton	CA	Cingular/AT&T	Cell site	10-Jan-15	\$ 259.50	\$ 267.30	\$ 275.30	
SW	N62473-10-RP-00174	MCAS Miramar	CA	County of San Diego Sheriff's Dept	Use of Pistol & Shotgun Range	31-Dec-15	\$ -	\$ 456.20	\$ 469.90	
SW	N62473-11-RP-00047	NB San Diego	CA	County of San Diego	OG EASEMENT (RELOCATE WATERLINE) PPV HOUSING - LAKESIDE	1-Jul-51	\$ 25.55	\$ -	\$ -	one time payment
<b>NAVFAC SOUTHWEST:</b>							<b>\$ 3,972.47</b>	<b>\$ 4,455.32</b>	<b>\$ 4,524.72</b>	
WASH	N62497-98-RP-00040	NSWC Carderock	MD	Verizon Wireless	Telecommunications	6-Apr-18	\$ 32.00	\$ 32.00	\$ 32.00	
WASH	N62477-98-RP-00045	NSWC Carderock	MD	Nextel	Telecommunications	30-Jun-18	\$ 38.70	\$ 39.92	\$ 41.12	
WASH	N62477-84-RP-00048	MCB Quantico	VA	Marine Corps Association	1.4 AC building site	20-Mar-11	\$ 0.50	\$ -	\$ -	Succeeding lease will convert to in-kind consideration and will not be reflected on future reports.

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**\$ IN THOUSANDS**

FEC	LEASE NUMBER	INSTALLATION	STATE	LESSEE	PURPOSE	EXP. DATE	FY 2011	FY 2012	FY 2013	NOTES
WASH	N62477-08-RP-00019	MCB Quantico	VA	Bank of America	1,575 SF site for banking facility	28-Feb-13	\$ 16.70	\$ 16.70	\$ -	
			DC	Cingular Wireless	300 SF on rooftop for Telecommunications facility	28-Feb-18	\$ 21.80	\$ 22.50	\$ 23.17	
WASH	N62477-03-RP-00015	NDW Anacostia								
WASH	N62477-98-RP-00046	NSWC Carderock	MD	Cellular One		30-Jun-18	\$ 35.40	\$ 35.40	\$ 35.40	
			MD	Verizon Wireless	Telecommunications tower	11-Jun-20	\$ 72.20	\$ 72.20	\$ 72.20	
WASH	N62477-00-RP-00043	NAS Patuxent River								
			MD	Cedar Point Federal Credit Union		30-Nov-30	\$ 2.60	\$ 2.60	\$ 2.60	
WASH	N40080-06-RP-00004	NAS Patuxent River								
			MD	Cedar Point Federal Credit Union	Land lease for ATM	30-Sep-11	\$ 0.50	\$ -	\$ -	Lease expires 30 Sept 11
WASH	N40080-06-RP-00020	NAS Patuxent River								
WASH	N40080-07-RP-00030	MCB Quantico	VA	T-Mobile	Telecommunications	30-Sep-12	\$ 107.00	\$ 107.00	\$ -	
WASH	N40080-08-RP-00007	MCB Quantico	VA	Cingular Wireless	Telecommunications	14-Dec-12	\$ 27.70	\$ 27.70	\$ -	
WASH	N40080-07-RP-00008	MCB Quantico	VA	Verizon Wireless	Telecommunications	31-Jul-12	\$ 26.80	\$ 26.80	\$ -	
			DC	Bank of America	Bank	28-Feb-11	\$ 31.75	\$ -	\$ -	1yr firm; 4 one yr renewal options not to exceed 5 yrs.
WASH	N40080-10-RP-00004	NSA Washington								
WASH	N40080-10-RP-00001	MCB Quantico	VA	Verizon Wireless	Telecommunications	14-Mar-15	\$ 36.00	\$ 36.00	\$ 36.00	
WASH	N40080-10-RP-00022	MCB Quantico	VA	Verizon Wireless	Telecommunications	30-Apr-15	\$ 0.23	\$ 0.23	\$ 0.23	

**NAVFAC  
WASHINGTON: \$ 449.88 \$ 419.05 \$ 242.72**

NFHI	N62478-11-RP-00002	Joint Base Pearl Harbor-Hawaii (JBPHH)	HI	USS Missouri Memorial Association, Inc.	Moorage for Ex-USS Missouri	31-Dec-15	\$ 343.70	\$ 458.27	\$ 458.27	
NFHI	N62478-11-RP-00017	JBPPH	HI	First Southern Baptist Church	Church	30-Apr-12	\$ 20.70	\$ 6.90	\$ -	To be conveyed per special legislation
NFHI	N62478-11-RP-00018	JBPPH	HI	Roman Catholic Church	Church	30-Apr-12	\$ 33.30	\$ 11.10	\$ -	To be conveyed per special legislation
NFHI	N62478-11-RP-00021	JBPPH	HI	The Episcopal Church in Hawaii	Church	31-Dec-13	\$ 20.70	\$ 20.70	\$ 20.70	To be conveyed per special legislation
NFHI	N62478-11-RP-00020	JBPPH	HI	Church of Christ at Pearl Harbor	Church	31-Dec-13	\$ 13.70	\$ 13.70	\$ 13.70	To be conveyed per special legislation
NFHI	N62478-11-RP-00016	JBPHH	HI	Island Family Christian Church	Church	30-Apr-12	\$ 10.20	\$ 3.40	\$ -	To be conveyed per special legislation
NFHI	N62478-11-RP-00019	JBPHH	HI	Trinity Missionary Baptist Church	Church	30-Apr-12	\$ 23.40	\$ 7.80	\$ -	To be conveyed per special legislation
NFHI	N62742-04-RP-00091	MCB Hawaii	HI	Windward Community Federal Credit Union	Credit union	31-Oct-30	\$ 30.96	\$ 30.96	\$ 30.96	New rental rate TBD in Nov 2015

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FEC	LEASE NUMBER	INSTALLATION	STATE	LESSEE	PURPOSE	EXP. DATE	FY 2011	FY 2012	FY 2013	NOTES
PAC	N62742-98-RP-00073	NAVSTA Pearl Harbor	HI	Sprint	Site for telecommunications service	holdover	\$ 12.25	\$ -	\$ -	New in-kind consideration lease (N6274211RP00009) effective 5/1/11. Replaces lease N6274298RP00073.
PAC	N62742-99-RP-00097	NCTAMS PAC	HI	Sprint Com	Site for telecommunications service	30-Jun-14	\$ 19.80	\$ 19.80	\$ 19.80	New rental rate TBD if Sprint decides to extend lease beyond June 30, 2014.
PAC	N62742-98-RP-00088	NAVSTA Pearl Harbor	HI	T-Mobile	Site for telecommunications service	holdover	\$ 21.00	\$ 21.00	\$ 21.00	Agreement expired July 2008; holdover tenant, same terms and conditions until new agreement can be arranged
PAC	N62742-03-RP-00027	NAVSTA Pearl Harbor	HI	Nextel	Cell site	holdover	\$ 21.00	\$ 21.00	\$ 21.00	Agreement expired Jan 2008; holdover tenant, same terms and conditions until new agreement can be arranged
PAC	<del>N62742-01-RP-00004</del> N62742-10-RP-00029	NAVSTA Pearl Harbor	HI	New Cingular Wireless PCS, LLC	Comm site	31-Aug-15	\$ 22.50	\$ 22.50	\$ 22.50	New rental rate TBD if AT&T decides to extend lease beyond Aug 31, 2015.
PAC	<del>N62742-00-RP-00019</del> N62742-11-RP-00007	NAVSTA Pearl Harbor	HI	Verizon Wireless	Comm site	30-Apr-16	\$ 5.60	\$ 25.20	\$ 25.20	New lease (N6274211RP00007) replaces N6274200RP00019 effective 5/1/11. New rental rate TBD if Verizon decides to extend lease beyond April 30, 2016.
PAC	N62742-04-RP-00048	NAVSTA Pearl Harbor	HI	Sprint	Comm site	31-Mar-14	\$ 19.80	\$ 19.80	\$ 19.80	New rental rate TBD if Sprint decides to extend lease beyond Mar 31, 2014.
PAC	N62472-00-RP-00157	MCB Hawaii	HI	Nextel	Comm site	holdover	\$ 11.00	\$ 11.00	\$ 11.00	Agreement expired Oct 2005; appraisal being done, holdover tenant, same terms and conditions until new agreement can be arranged
PAC	N62742-02-RP-00042	NAVSTA Pearl Harbor	HI	Verizon Wireless	NCTAMS	holdover	\$ 27.90	\$ 27.90	\$ 27.90	Agreement expired Feb 2007; holdover tenant, same terms and conditions until new agreement can be arranged
PAC	N62742-02-RP-00041	MCB Hawaii	HI	Verizon Wireless	Camp Smith	holdover	\$ 24.00	\$ 24.00	\$ 24.00	Agreement expired Feb 2007; holdover tenant, same terms and conditions until new agreement can be arranged

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<b>FEC</b>	<b>LEASE NUMBER</b>	<b>INSTALLATION</b>	<b>STATE</b>	<b>LESSEE</b>	<b>PURPOSE</b>	<b>EXP. DATE</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>NOTES</b>
PAC	N62742-02-RP-00040	MCB Hawaii	HI	Verizon Wireless	Bellows AFS	holdover	\$ 30.00	\$ 30.00	\$ 30.00	Agreement expired Feb 2007; holdover tenant, same terms and conditions until new agreement can be arranged
PAC	N62742-02-RP-00066	NAVSTA Pearl Harbor	HI	T-Mobile	Comm site	30-Jun-12	\$ 25.20	\$ 25.20	\$ 25.20	New rental rate TBD if T-Mobile decides to extend lease beyond Jun 30, 2012.
PAC	N62742-10-RP-00024	MCB Hawaii	HI	AT&T	Camp Smith Comm Site	31-Jul-15	\$ 27.90	\$ 27.90	\$ 27.90	New rental rate TBD if AT&T decides to extend lease beyond Jul 31, 2015.
PAC	N62742-02-RP-00054	MCB Hawaii	HI	AT&T	Bellows AFS Comm Site	holdover	\$ 14.00	\$ 14.00	\$ 14.00	Agreement expired May 2007; holdover tenant, same terms and conditions until new agreement can be arranged
PAC	N62742-03-RP-00024	MCB Hawaii	HI	Sprint	Risley Field, MCBH Kaneohe Comm Site	1-Feb-13	\$ 15.30	\$ 15.30	\$ 15.30	New rental rate TBD if Sprint decides to extend lease beyond Feb 1, 2013.
PAC	N62742-93-RP-00096	NAVSTA Guam	GU	Guam Telephone Authority	Use of cellular telephone equipment at Orote Peninsula	holdover	\$ 16.00	\$ 16.00	\$ 16.00	Agreement expired Jun 2008; holdover tenant, same terms and conditions until new agreement can be arranged
PAC	N62742-96-RP-00044	NAVSTA Guam	GU	Guam Telephone Authority	Site for telecommunications service	holdover	\$ 4.50	\$ 4.50	\$ 4.50	Agreement expired Apr 2007; holdover tenant, same terms and conditions until new agreement can be arranged
PAC	N62742-98-RP-00131	NAVSTA Guam	GU	Marianas Cablevision	Install a transceiver unit, erect a 480-foot tower and mount two 15-foot dipole antennas	holdover	\$ 0.60	\$ 0.60	\$ 0.60	Agreement expired Dec 2007; holdover tenant, same terms and conditions until new agreement can be arranged
PAC	N62742-94-RP-00077	NAVSTA Guam	GU	AT&T	Telephone ducts and manholes	holdover	\$ 1.10	\$ 1.10	\$ 1.10	Agreement expired Jul 2007; holdover tenant, same terms and conditions until new agreement can be arranged
PAC	N62742-10-RP-00048	NAVSTA Guam	GU	Guam Cablevision, Inc. dba MCV Broadband	Use of duct space	12/31/2015	\$ 1.18	\$ 1.18	\$ 1.18	
PAC	N62742-96-RP-00099	NAVSTA Guam	GU	AT&T	Submerged lands	holdover	\$ 36.00	\$ 36.00	\$ 36.00	Agreement expired Aug 2007; holdover tenant, same terms and conditions until new agreement can be arranged

DEPARTMENT OF THE NAVY  
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY  
 FY 2013 PRESIDENT'S BUDGET

\$ IN THOUSANDS

FEC	LEASE NUMBER	INSTALLATION	STATE LESSEE	PURPOSE	EXP. DATE	FY 2011	FY 2012	FY 2013	NOTES
				NAVFAC PACIFIC:		\$ 853.29	\$ 916.81	\$ 887.61	
				DEPARTMENT OF THE NAVY TOTAL:		\$ 7,898.80	\$ 6,944.45	\$ 6,235.69	



(\$ in Thousands)

FY 2011 FY 2012 FY 2013

(a) Actual Use of Revenue Generated from Rentals in Prior Year  
N/A (No Longer Required per 10 U.S.C. 2667)

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**Department of the Navy  
Naval Shipyards**

**Naval Shipyards  
President's Budget 2013**

## 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 2011 through FY 2013. These activities and their locations are:

#### FY 2011 to FY 2013

Pearl Harbor Naval Shipyard & Intermediate Maintenance Facility (PHNSY & IMF) Pearl Harbor, HI

Puget Sound Naval Shipyard & Intermediate Maintenance Facility (PSNS & IMF) Bremerton, WA

Norfolk Naval Shipyard (NNSY) Portsmouth, VA

Portsmouth Naval Shipyard (PNSY) Kittery, ME

## Department of the Navy Naval Shipyards

Department of the Navy Shipyards  
SHIP MAINTENANCE - SIX PERCENT CAPITAL INVESTMENT PLAN  
(Dollars in Millions)

	<u>Revenue</u>			<u>Budgeted Capital*</u>			<u>Percent of Revenue</u>		
	<u>08-10</u>	<u>3-Year Average</u> <u>09-11</u>	<u>10-12</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2011</u> <u>6%</u>	<u>FY2012</u> <u>6%</u>	<u>FY2013</u> <u>6%</u>
Working Capital Fund	44.1	0.0	0.0	0.0	0.0	0.0			
Appropriations	<u>3,533.0</u>	<u>3,973.2</u>	<u>4,025.3</u>	<u>492.9</u>	<u>302.6</u>	<u>247.7</u>			
<b>Total</b>	3,577.1	3,973.2	4,025.3	492.9	302.6	247.7	214.6	238.4	241.5
Appropriated Funding									
Capital Equipment				89.1	49.7	48.5			
Expense Equipment				117.9	63.6	60.9			
Military Construction				100.0	88.2	32.7			
Sustainment, Restoration and Modernization				<u>185.9</u>	<u>101.1</u>	<u>105.6</u>			
<b>Total</b>				492.9	302.6	247.7	<b>278.3</b>	<b>64.2</b>	<b>6.2</b>

Note \* Budgeted Capital - FY2012/FY2013 SRM does not include Sustainment

**Department of the Navy  
Naval Shipyards**

**Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility**

PHNSY & IMF, located in Pearl Harbor Hawaii provides both depot level maintenance and non-depot level maintenance for submarines and surface ships assigned to the region.

**1. Funding Summary**

SOURCE OF FUNDING (\$K)

	<u>2011</u>	<u>2012</u>	<u>2013</u>
<b>Department of the Navy</b>	<b>738,534</b>	<b>631,170</b>	<b>658,290</b>
<b>Mission</b>	<b>723,066</b>	<b>609,755</b>	<b>631,838</b>
Operation & Maintenance, Navy*	723,066	609,755	631,838
<b>Reimbursable</b>	<b>15,468</b>	<b>21,415</b>	<b>26,452</b>
Operation & Maintenance, Navy (NAVSEA)	1,810	2,600	3,196
Shipbuilding & Conversion, Navy	72	112	137
Other Procurement, Navy	8,650	11,251	14,016
Other Department of Navy	4,936	7,452	9,103
 <b>Department of Defense</b>	 <b>1,635</b>	 <b>2,181</b>	 <b>2,708</b>
 <b>Other Orders</b>	 <b>481</b>	 <b>1,016</b>	 <b>1,197</b>
Other Federal Agencies	11	13	16
Foreign Military Sales	105	200	238
Other	365	803	943
 <b>Total</b>	 <b>740,650</b>	 <b>634,367</b>	 <b>662,195</b>

\*Includes NMCI and MILPERS

**Department of the Navy  
Naval Shipyards**

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

**PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY METRICS**

Item	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Unit Cost (\$ per manday)	1,015.32	995.83	984.59
Administrative efficiency	49.2%	47.1%	48.1%
CNO Availabilities Complete	1	9	7
CNO Availabilities in process at end of FY	6	2	4
Homeported Aircraft Carriers Supported (non-depot)	0	0	0
Homeported Submarines Supported (non-depot)	17.5	18.5	18
Homeported Surface Ships Supported (non-depot)	11	11	10
Capacity Utilization Rate	101.0%	97.0%	99.0%

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

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

Estimates (\$K)	<u>2011</u>	<u>2012</u>	<u>2013</u>
Direct Civilian Labor	289,785	284,052	288,040
Direct Military Labor	21,382	13,414	13,970
Direct Material	70,342	29,222	40,594
Direct Contracts	59,109	22,121	31,374
Other Direct Costs	5,815	3,560	4,642
Overhead Civilian Labor	186,534	193,597	193,371
Overhead Military Labor	32,073	20,122	20,954
Overhead Non-Labor	68,288	61,539	62,577
NMCI	7,322	6,740	6,673
<b>Total</b>	<b>740,650</b>	<b>634,367</b>	<b>662,195</b>

## Department of the Navy Naval Shipyards

### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2011 actual workload reflects a 7.0 percent increase above the FY 2011 estimate included in the FY 2012 President's Budget Estimate.

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>Total Direct Mandays</u></b>	<b>689,075</b>	<b>663,161</b>	<b>677,443</b>
	<hr/>	<hr/>	<hr/>
<b><u>Total Mission Mandays</u></b>	655,391	622,531	625,728
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	-	-	-
Carriers	-	-	-
Submarines	360,127	356,021	343,858
Surface Ship	1,388	750	2,250
Inactivation Work	-	-	-
RMC (Non-Depot)	201,662	162,028	170,852
Other Productive Work (RATA)	92,214	103,732	108,768
	<hr/>	<hr/>	<hr/>
<b><u>Total Reimbursable Mandays</u></b>	33,684	40,630	51,715
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	-	-	-
Carriers	-	-	-
Submarines	16,242	26,148	38,316
Surface	-	-	-
Inactivation Work	-	-	-
RMC (Non-Depot)	1,297	3,578	2,540
Other Productive Work (RATA)	16,145	10,904	10,859
	<hr/>	<hr/>	<hr/>
<b><u>Total Indirect Mandays</u></b>	664,863	675,272	667,581
Production and General Overhead	664,863	675,272	667,581
	<hr/>	<hr/>	<hr/>
<b><u>Total Mandays</u></b>	1,353,938	1,130,718	1,136,710
Straight Time Mandays	1,255,207	1,061,329	1,065,945
Overtime Mandays	98,731	69,389	70,765



## 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.

<b>WORKFORCE</b>			
<b>Item</b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>
Civilian End Strength	4,405	4,562	4,509
Military End Strength	452	449	471
<b>Total Workforce</b>	<b>4,857</b>	<b>5,011</b>	<b>4,980</b>

### 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:

<b>Item</b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>
First year apprentices	100	149	100
Second year apprentices	117	95	146
Third year apprentices	130	114	93
Fourth year apprentices	135	129	113
<b>Total Workforce</b>	<b>482</b>	<b>487</b>	<b>452</b>

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

<b>\$K</b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>
<b>Apprentice Program Cost</b>	<b>6,100</b>	<b>7,173</b>	<b>7,023</b>

**Department of the Navy  
Naval Shipyards**

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

<u>Estimates</u> (\$000)	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Base Operating Support (OMN)	11,371	15,198	15,250
Capital Equipment (OPN)	17,528	6,746	7,509
Facilities Sustainment, Restoration, & Modernization (OMN)	65,347	58,985	58,661
Military Construction (MILCON)	-	-	-
<b>Total</b>	<b>94,246</b>	<b>80,929</b>	<b>81,420</b>

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

<u>FY</u>	<u>Project Title</u>	<u>Cost (\$K)</u>
2011	TANK CLEANING VACUUM SYSTEMS	\$2,250
2011	DMD ENCLOSURE	\$1,000
2011	UNIX SERVER REPLACEMENT	\$2,000
2011	WIRELESS INITIATIVE - PHASE 1	\$2,251
2011	NET/SND INFRASTRUCTURE - SECNET	\$2,000
2011	VERTICAL TURNING AND BORING MACHINE	\$1,318
2011	WIRELESS INITIATIVE – PHASE 2	\$3,297
2011	PIPE BENDER	\$520
2011	CNC PLASMA TURRET PUNCH PRESS	\$975
2011	PRECISION ABRASIVE WATERJET	\$487
2011	BENDING ROLL MACHINE	\$1,430
<b>FY Total</b>		<b>\$17,528</b>
2012	PURE WATER DELIVERY TRAILER	\$935
2012	HYDRAULIC POWER UNIT	\$850
2012	WIRELESS INITIATIVES - PHASE 2	\$2,700
2012	TELEPRESENCE COLLABORATION	\$2,261
<b>FY Total</b>		<b>\$6,746</b>
2013	SHAFT LATHE REBUILD	\$2,676
2013	PURE WATER DELIVERY TRAILER	\$1,000
2013	HYDROSTATIC PRESSURE TEST TANK	\$2,500
2013	CASCON #4	\$700
2013	GAS ANALYZER SYSTEM	\$633
<b>FY Total</b>		<b>\$7,509</b>

**Department of the Navy  
Naval Shipyards**

<b>PEARL HARBOR NSY &amp; IMF MILCON PROJECTS SUMMARY (\$K)</b>		
<b>Project Title</b>	<b>FY</b>	<b>COST</b>
	2011	0
	<b>FY TOTAL</b>	<b>0</b>
	2012	0
	<b>FY TOTAL</b>	<b>0</b>
	2013	0
	<b>FY TOTAL</b>	<b>0</b>

**Department of the Navy  
Naval Shipyards**

<b>PEARL HARBOR NAVAL SHIPYARD &amp; INTERMEDIATE MAINTENANCE FACILITY</b>											
<b>FY</b>	<b>Hull</b>	<b>Name</b>	<b>Planned Start Date</b>	<b>Planned End Date</b>	<b>Actual Start Date</b>	<b>Actual End Date</b>	<b>Avail Type</b>	<b>Budgeted Mission Direct Labor MD</b>	<b>Budgeted Reimb Direct Labor MD</b>	<b>Actual Mission Direct Labor MD</b>	<b>Actual Reimb Direct Labor MD</b>
FY09	SSN-0721	USS CHICAGO	03/01/09	09/01/10	10/01/09	11/01/11	EOH	245,186	19,072	257,374	16,139
FY10	SSN-0722	USS KEY WEST	06/01/10	04/01/12	07/29/10	TBD	EOH	259,971	35,930	TBD	TBD
FY10	SSN-0762	USS COLUMBUS	07/15/10	11/01/10	08/21/10	03/05/11	DSRA	33,479	6,963	47,060	3,873
FY11	SSN-0699	USS JACKSONVILLE	01/10/11	05/01/11	02/28/11	TBD	DSRA	41,233	609	TBD	TBD
FY11	SSN-0766	USS CHARLOTTE	08/01/11	11/10/11	09/06/11	TBD	DSRA	34,930	4,678	TBD	TBD
FY11	CG-0065	USS CHOSIN	01/19/11	07/13/11	01/19/11	TBD	DSRA	800	0	TBD	TBD
FY11	DDG-0070	USS HOPPER	10/13/10	12/15/10	cancelled	cancelled	DSRA	800	0	cancelled	cancelled
FY11	SSN-0705	USS CITY OF CORPUS CHRISTI	02/01/11	12/01/11	06/16/11	TBD	PIRA	95,116	66	TBD	TBD
FY11	CG-0073	USS PORT ROYAL	07/13/11	01/11/12	cancelled	cancelled	SRA	800	0	cancelled	cancelled
FY12	SSN-0763	USS SANTA FE	02/10/12	06/11/12	TBD	TBD	DSRA	37,951	1,711	TBD	TBD
FY12	SSN-0771	USS COLUMBIA	07/25/12	12/05/12	TBD	TBD	DSRA	27,983	1,055	TBD	TBD
FY12	SSN-0775	USS TEXAS	06/29/12	09/30/13	TBD	TBD	EDSR	187,518	33,783	TBD	TBD
FY12	SSN-0713	USS HOUSTON	03/01/12	08/01/12	TBD	TBD	PIRA	50,015	112	TBD	TBD
FY12	DDG-0070	USS HOPPER	06/15/12	09/26/12	TBD	TBD	DSRA	750	0	TBD	TBD
FY13	SSN-0724	USS LOUISVILLE	10/02/12	03/27/13	TBD	TBD	DSRA	50,604	1,272	TBD	TBD
FY13	SSN-0773	USS CHEYENNE	09/24/13	03/18/14	TBD	TBD	DSRA	50,532	739	TBD	TBD
FY13	DDG-0059	USS RUSSELL	01/09/13	06/26/13	TBD	TBD	EDSR	750	0	TBD	TBD
FY13	SSN-0762	USS COLUMBUS	01/15/13	03/31/13	TBD	TBD	CMAV	10,000	0	TBD	TBD
FY13	SSN-0772	USS GREENEVILLE	04/03/13	09/26/13	TBD	TBD	DSRA	50,532	1,920	TBD	TBD

**Department of the Navy  
Naval Shipyards**

<b>PEARL HARBOR NAVAL SHIPYARD &amp; INTERMEDIATE MAINTENANCE FACILITY</b>											
<b>FY</b>	<b>Hull</b>	<b>Name</b>	<b>Planned Start Date</b>	<b>Planned End Date</b>	<b>Actual Start Date</b>	<b>Actual End Date</b>	<b>Avail Type</b>	<b>Budgeted Mission Direct Labor MD</b>	<b>Budgeted Reimb Direct Labor MD</b>	<b>Actual Mission Direct Labor MD</b>	<b>Actual Reimb Direct Labor MD</b>
FY13	SSN-0715	USS BUFFALO	05/01/13	12/23/13	TBD	TBD	PIRA	74,458	330	TBD	TBD
FY13	SSN-0698	USS BREMERTON	08/08/13	12/19/13	TBD	TBD	DSRA	38,962	988	TBD	TBD
FY13	DDG-0090	USS CHAFEE	04/24/13	08/07/13	TBD	TBD	DSRA	750	0	TBD	TBD
FY13	FFG-0057	USS REUBEN JAMES	07/10/13	10/23/13	TBD	TBD	DSRA	750	0	TBD	TBD
*Note: USS PORT ROYAL and USS HOPPER were cancelled.											

Maximum Percent Late	79.8%	Maximum Percent Over MD Budget	25.9%
Average Percent Late	59.2%	Average Percent Over MD Budget	14.7%

**Department of the Navy  
Naval Shipyards**

**Puget Sound Naval Shipyard and Intermediate Maintenance Facility**

PSNSY & IMF, located in Bremerton, Washington provides both depot level maintenance and non-depot level maintenance for carriers, and submarines and non-depot maintenance to surface ships assigned to the Pacific Northwest. PSNSY & IMF also provides a significant portion of the required depot level maintenance to carriers and submarines homeported in San Diego, California.

**1. Funding Summary**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
<b>Department of the Navy</b>	<b>1,609,132</b>	<b>1,431,456</b>	<b>1,458,389</b>
<b>Mission</b>	<b>1,343,208</b>	<b>1,162,585</b>	<b>1,190,721</b>
Operation & Maintenance, Navy*	1,343,208	1,162,585	1,190,721
<b>Reimbursable</b>	<b>265,924</b>	<b>268,871</b>	<b>267,668</b>
Operation & Maintenance, Navy (NAVSEA)	102,428	103,563	103,100
Shipbuilding & Conversion, Navy	3,519	3,558	3,542
Other Procurement, Navy	69,402	70,171	69,857
Other Department of Navy	90,575	91,579	91,169
<b>Department of Defense</b>	<b>340</b>	<b>344</b>	<b>342</b>
<b>Other Orders</b>	<b>10,203</b>	<b>10,315</b>	<b>10,269</b>
Other Federal Agencies	7,839	7,924	7,890
Foreign Military Sales	7	7	7
Other	2,357	2,384	2,372
<b>Total</b>	<b>1,619,675</b>	<b>1,442,115</b>	<b>1,469,000</b>

\* Includes NMCI and MILPERS

## Department of the Navy Naval Shipyards

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

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

Item	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Unit Cost (\$ per manday)	746.09	737.10	764.31
Administrative efficiency	62.9%	61.0%	59.5%
CNO Availabilities Complete	5	12	5
CNO Availabilities in process at end of FY	7	5	8
Homeported Aircraft Carriers Supported (non-depot)	2.5	3.5	3
Homeported Submarines Supported (non-depot)	13	13	13
Homeported Surface Ships Supported (non-depot)	5	5	5
Capacity Utilization Rate	122.5%	121.0%	122.5%

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

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

Estimates (\$K)	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Direct Civilian Labor	739,556	728,573	744,590
Direct Military Labor	28,132	22,978	22,939
Direct Material	205,557	119,978	125,323
Direct Contracts	141,960	82,859	86,549
Other Direct Costs	61,140	35,686	37,275
Overhead Civilian Labor	320,178	324,484	326,053
Overhead Military Labor	24,947	20,377	20,343
Overhead Non-Labor	86,237	96,650	95,528
NMCI	11,968	10,530	10,400
<b>Total</b>	<b><u>1,619,675</u></b>	<b><u>1,442,115</u></b>	<b><u>1,469,000</u></b>

## Department of the Navy Naval Shipyards

### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2011 actual workload reflects a 4.0 percent decrease below the FY 2011 estimate included in the FY 2012 President's Budget Estimate.

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>Total Direct Mandays</u></b>	<b><u>1,796,315</u></b>	<b><u>1,774,979</u></b>	<b><u>1,796,525</u></b>
<b><u>Total Mission Mandays</u></b>	<b><u>1,353,353</u></b>	<b><u>1,301,640</u></b>	<b><u>1,305,876</u></b>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	428,261	442,888	386,475
Carriers	366,159	305,546	389,085
Submarines	-	-	-
Surface	-	-	-
Inactivation Work	286,726	328,195	302,667
Regional Maintenance Center (Non-Depot)	272,207	225,011	227,649
Other Productive Work (RATA)			
<b><u>Total Reimbursable Mandays</u></b>	<b><u>442,962</u></b>	<b><u>473,339</u></b>	<b><u>490,649</u></b>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	26,668	41,650	47,491
Carriers	85,949	104,869	88,310
Submarines	23,738	12,768	56,563
Surface	-	-	-
Inactivation Work	99,411	118,119	107,517
RMC (Non-Depot)	17,749	24,510	25,141
Other Productive Work (RATA)	189,447	171,423	165,627
<b><u>Total Indirect Mandays</u></b>	<b><u>731,195</u></b>	<b><u>775,545</u></b>	<b><u>774,639</u></b>
Production and General Overhead	731,195	775,545	774,639
<b><u>Total Mandays</u></b>	<b><u>2,527,510</u></b>	<b><u>2,550,524</u></b>	<b><u>2,571,164</u></b>
Straight Time Mandays	2,259,199	2,348,809	2,356,797
Overtime Mandays	268,311	201,715	214,367



## 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.

	<b>WORKFORCE</b>		
<b>Item</b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>
Civilian End Strength	10,537	10,501	10,299
Military End Strength	607	573	573
<b>Total Workforce</b>	<b><u>11,144</u></b>	<b><u>11,074</u></b>	<b><u>10,872</u></b>

### PSNSY & IMF Apprentice Program

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

<b>Item</b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>
First year apprentices	208	217	220
Second year apprentices	202	207	199
Third year apprentices	201	199	197
Fourth year apprentices	162	200	196
<b>Total Workforce</b>	<b><u>773</u></b>	<b><u>823</u></b>	<b><u>812</u></b>

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

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

<b>\$K</b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>
<b>Apprentice Program Cost</b>	<b><u>9,800</u></b>	<b><u>10,400</u></b>	<b><u>10,700</u></b>

**Department of the Navy  
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**5. Infrastructure Accounts (See glossary for definitions)**

<u>Estimates (\$000)</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Base Operating Support (OMN)	35,112	35,639	36,245
Capital Equipment (OPN)	26,955	20,359	31,700
Facilities Sustainment, Restoration, & Modernization (OMN)	67,128	48,745	85,312
Military Construction (MILCON)	0	13,341	0
<b>Total</b>	<b>129,195</b>	<b>118,084</b>	<b>153,257</b>

<b>PSNSY &amp; IMF CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)</b>		
<b>FY</b>	<b>Project Title</b>	<b>Cost (\$K)</b>
2011	DRY DOCK WASTE WATER TREATMENT (DD#6)	\$3,483
2011	HVAC SKIDS, 12,000 CFM	\$750
2011	DISK & TAPE BACK-UP, SET 2	\$1,300
2011	TURNING CENTERS, CNC (TOOLMAKERS)	\$990
2011	TURNING CENTERS, CNC (MACHINE SHOP)	\$960
2011	RLW TANKS	\$1,859
2011	SHAPE ABRASIVE BLAST MACHINE	\$800
2011	OVERHEAD TROLLEY (2 - 1 TON HOIST)	\$460
2011	CASCON COMMUNICATION SYSTEM	\$1,540
2011	NSA – SWITCH AND ROUTER SYSTEM - SECNET	\$3,200
2011	PIPE BENDER, 2 INCH, LH	\$342
2011	CNC PLASMA/OXYFUEL/WATERJET CUTTING SYSTEM	\$2,940
2011	CNC PRESS BRAKE, HYDRAULIC, 400 TON	\$950
2011	DRYDOCK WASTE WATER TREATMENT (DD#4)	\$3,558
2011	MACHINING CENTERS, CNC	\$2,342
2011	MACHINING CENTERS, TOOLMAKERS	\$781
2011	CNC PLASMA/WATERJET CUTTING SYSTEM	\$700
	<b>FY Total</b>	<b>\$26,955</b>
2012	SSN 688 DEFUELING COMPLEX DESIGN	\$800

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2012	DRYDOCK WASTEWATER TREATMENT SYS (DD1)	\$3,131
2012	NSA – ROUTERS AND SWITCHES FOR ETWD	\$1,500
2012	CASCON COMMUNICATION SYSTEM	\$770
2012	CRANE, PORTAL (75T, PSNS, NO. 1)	\$6,000
2012	CRANE, OET 25/5T, B431	\$830
2012	CNC GRINDER, UNIVERSAL	\$619
2012	NSA – WIRELESS PHASE 2	\$500
2012	TANK CLEANING VACUUM SYSTEM	\$1,270
2012	CRANE, MOBILE (44T PIERSIDE)	\$3,643
2012	VERTICAL RECIPROCATING CONVEYOR	\$1,296
	<b>FY Total</b>	<b>\$20,359</b>
2013	SSN 688 DEFUELING COMPLEX	\$31,700
	<b>FY Total</b>	<b>\$31,700</b>

<b>PUGET SOUND NSY &amp; IMF MILCON PROJECTS SUMMARY (\$K)</b>		
<b>Project Title</b>	<b>FY</b>	<b>COST</b>
	2011	0
	<b>FY TOTAL</b>	<b>0</b>
INTEGRATED DRY DOCK WATER TREATMENT FACILITY (PH 1)	2012	\$13,341
	<b>FY TOTAL</b>	<b>\$13,341</b>
	2013	0
	<b>FY TOTAL</b>	<b>0</b>

**Department of the Navy  
Naval Shipyards**

<b>PUGET SOUND NAVAL SHIPYARD &amp; INTERMEDIATE MAINTENANCE FACILITY</b>											
<b>FY</b>	<b>Hull</b>	<b>Name</b>	<b>Planned Start Date</b>	<b>Planned End Date</b>	<b>Actual Start Date</b>	<b>Actual End Date</b>	<b>Avail Type</b>	<b>Budgeted Mission Direct Labor MD</b>	<b>Budgeted Reimb Labor MD</b>	<b>Actual Mission Direct Labor MD</b>	<b>Actual Reimb Direct Labor MD</b>
2009	SSN-0021	USS SEAWOLF	08/01/09	07/30/10	09/01/09	TBD	DMP	112,591	421	TBD	TBD
2009	SSN-0677	EX DRUM	12/01/08	05/30/10	10/01/09	11/30/11	RCD	0	34,237	0	45,075
2010	SSBN-0735	USS PENNSYLVANIA	01/09/10	04/09/12	01/09/10	TBD	ERO	384,025	86,272	TBD	TBD
2010	SSN-0023	USS JIMMY CARTER	02/12/10	12/12/10	02/12/10	12/23/10	DSRA	0	129,715	0	174,170
2010	CVN-0074	USS JOHN C STENNIS	05/15/10	11/15/10	06/14/10	12/16/10	PIA2	116,468	38,279	142,593	31,202
2010	CVN-0070	USS CARL VINSON	07/06/10	08/06/10	cancelled	cancelled	CIA2	6,225	0	cancelled	cancelled
2010	SSN-0688	USS LOS ANGELES	02/01/10	11/30/11	02/01/10	TBD	IA	0	59,598	TBD	TBD
2010	SSN-0692	EX OMAHA	10/01/09	11/30/11	09/30/10	TBD	RCD	0	22,292	TBD	TBD
2011	SSN-0693	EX CINCINNATI	10/01/10	11/30/12	10/01/10	TBD	RCD	0	37,501	TBD	TBD
2011	SSBN-0743	USS LOUISIANA	10/01/10	09/30/11	10/01/10	09/30/11	ERP	32,496	16,431	31,732	15,399
2011	CVN-0068	USS NIMITZ *	01/11/11	12/16/11	01/11/11	TBD	S-DPIA	314,902	49,270	TBD	TBD
2011	CVN-0073	USS GEORGE WASHINGTON	01/10/11	05/11/11	01/10/11	06/06/11	SRA	57,514	5,255	87,017	884
2011	CVN-0068	USS NIMITZ	01/11/11	02/09/11	01/11/11	TBD	CIA3	11,088	0	TBD	TBD
2011	CVN-0076	USS RONALD REAGAN	11/15/10	12/15/10	11/15/10	12/14/10	CIA1	4,951	0	11,573	0
2011	CVN-0070	USS CARL VINSON **	05/16/11	06/16/11			CIA2	6,225	0	-	-
2011	CVN-0072	USS ABRAHAM LINCOLN **	03/21/11	04/22/11			CIA3	8,540	0	-	-
2012	SSN-0022	USS CONNECTICUT	05/01/12	02/01/14	TBD	TBD	DMP	302,158	33,481	TBD	TBD
2012	SSN-0696	EX NEW YORK CITY	10/01/11	11/30/13	10/01/11	TBD	RCD	0	37,500	TBD	TBD
2012	CVN-0072	USS ABRAHAM LINCOLN	10/03/11	11/03/11	10/18/11	11/18/11	CIA3	11,294	31	7,552	79
2012	CVN-0073	USS GEORGE WASHINGTON	01/09/12	05/07/12	01/10/12	TBD	SRA	66,386	6,094	TBD	TBD
<b>Note: *USS NIMITZ combined with DPIA; **USS CARL VINSON and USS ABRAHAM LINCOLN combined with FMAVs</b>											
<b>PUGET SOUND NAVAL SHIPYARD &amp; INTERMEDIATE MAINTENANCE FACILITY</b>											

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<b>FY</b>	<b>Hull</b>	<b>Name</b>	<b>Planned Start Date</b>	<b>Planned End Date</b>	<b>Actual Start Date</b>	<b>Actual End Date</b>	<b>Avail Type</b>	<b>Budgeted Mission Direct Labor MD</b>	<b>Budgeted Reimb Labor MD</b>	<b>Actual Mission Direct Labor MD</b>	<b>Actual Reimb Direct Labor MD</b>
2012	SSBN-0737	USS KENTUCKY	01/09/12	04/09/14	01/18/12	TBD	ERO	445,769	86,492	TBD	TBD
2012	CVN-0076	USS RONALD REAGAN	01/23/12	12/21/12	01/23/12	TBD	CIA2	8,038	0	TBD	TBD
2012	CVN-0076	USS RONALD REAGAN	01/23/12	12/17/12	01/23/12	TBD	DPIA2	271,067	84,116	TBD	TBD
2012	CVN-0074	USS JOHN C STENNIS	04/16/12	05/15/12	TBD	TBD	CIA2	7,420	16	TBD	TBD
2012	CVN-0068	USS NIMITZ	05/16/12	06/14/12	TBD	TBD	CIA3	9,164	0	TBD	TBD
2012	CVN-0070	USS CARL VINSON	06/20/12	12/20/12	TBD	TBD	PIA2	130,977	31,475	TBD	TBD
2013	SSN-0694	EX GROTON	10/01/12	11/30/13	TBD	TBD	RCD	0	37,501	TBD	TBD
2013	SSN-0695	EX BIRMINGHAM	10/01/12	11/30/14	TBD	TBD	RCD	0	42,500	TBD	TBD
2013	SSN-0704	EX BALTIMORE	10/01/12	11/30/14	TBD	TBD	RCD	0	42,500	TBD	TBD
2013	CVN-0073	USS GEORGE WASHINGTON	01/14/13	05/13/13	TBD	TBD	SRA	66,858	7,750	TBD	TBD
2013	CVN-0076	USS RONALD REAGAN	03/01/13	03/30/13	TBD	TBD	CIA2	6,841	0	TBD	TBD
2013	CVN-0074	USS JOHN C STENNIS	04/01/13	04/30/13	TBD	TBD	CIA2	7,752	0	TBD	TBD
2013	CVN-0074	USS JOHN C STENNIS	04/01/13	03/01/14	TBD	TBD	DPIA3	328,434	95,729	TBD	TBD
2013	SSN 0023	USS JIMMY CARTER	06/07/13	11/12/13	TBD	TBD	DPMA	0	55,348	TBD	TBD

Maximum Percent Late	45.0%	Maximum Percent Over MD Budget	133.8%
Average Percent Late	9.6%	Average Percent Over MD Budget	30.8%

**Department of the Navy  
Naval Shipyards**

**Portsmouth Naval Shipyard**

PNSY is located on Seavey Island, which sits at the mouth of the Piscataqua River across the harbor from Portsmouth, New Hampshire with access to the mainland by two bridges that connect it to Kittery, Maine. PNSY's primary mission is the overhaul, repair, modernization, and refueling of LOS ANGELES Class nuclear powered submarines.

**1. Funding Summary**

	<u><b>FY11</b></u>	<u><b>FY12</b></u>	<u><b>FY13</b></u>
<b>Department of the Navy</b>	<b>664,086</b>	<b>603,105</b>	<b>604,566</b>
<b>Direct</b>	<b>535,531</b>	<b>479,996</b>	<b>492,810</b>
Operation & Maintenance, Navy*	535,531	479,996	492,810
<b>Reimbursable</b>	<b>128,555</b>	<b>123,109</b>	<b>111,756</b>
Operation & Maintenance, Navy (NAVSEA)	84,456	80,878	73,420
Shipbuilding & Conversion, Navy	711	681	618
Other Procurement, Navy	40,674	38,951	35,359
Other Department of Navy	2,714	2,599	2,359
<b>Department of Defense</b>	<b>13,560</b>	<b>12,985</b>	<b>11,788</b>
<b>Other Orders</b>	<b>2,572</b>	<b>2,463</b>	<b>2,236</b>
Other Federal Agencies	2,462	2,358	2,140
Foreign Military Sales	110	105	96
Other	0	0	0
<b>Total</b>	<b>680,218</b>	<b>618,553</b>	<b>618,590</b>

\* Includes MILPERS costs and NMCI

## Department of the Navy Naval Shipyards

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

#### PORTSMOUTH NAVAL SHIPYARD METRICS

Item	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Unit Cost (\$ per manday)	812.46	942.78	845.23
Administrative efficiency	56.3%	47.1%	52.7%
CNO Availabilities Complete	3	5	4
CNO Availabilities in process at end of FY	4	4	4
Homeported Aircraft Carriers Supported (non-depot)	0	0	0
Homeported Submarines Supported (non-depot)*	8	8	8
Homeported Surface Ships Supported (non-depot)	0	0	0
Capacity Utilization Rate	108.9%	103.6%	105.1%

\*The increase in submarines is due to the absorption of Point Loma, San Diego.

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

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

Estimates (\$K)	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Direct Civilian Labor	287,404	278,141	284,885
Direct Military Labor	2,067	2,091	1,954
Direct Material	66,976	54,264	45,461
Direct Contracts	93,352	14,118	8,858
Other Direct Costs	12,511	42,453	51,415
Overhead Civilian Labor	153,612	167,652	166,517
Overhead Military Labor	2,157	2,075	1,939
Overhead Non-Labor	57,603	53,642	52,761
NMCI	4,536	4,117	4,800
<b>Total</b>	<b><u>680,218</u></b>	<b><u>618,553</u></b>	<b><u>618,590</u></b>

## Department of the Navy Naval Shipyards

### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2011 actual workload reflects an 0.6 percent increase above the FY 2011 estimate included in the FY 2012 President's Budget Estimate.

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>Total Direct Mandays</u></b>	<b>734,403</b>	<b>698,399</b>	<b>708,555</b>
	<hr/>		
<b><u>Total Mission Mandays</u></b>	<b>503,918</b>	<b>487,844</b>	<b>523,527</b>
SCN	0	0	0
Carriers	0	0	0
Submarines	437,462	432,425	461,627
Surface	0	0	0
Inactivation Work	112	0	0
RMC (Non-Depot)	0	0	0
Other Productive Work (RATA)	66,344	55,419	61,900
	<hr/>		
<b><u>Total Reimbursable Mandays</u></b>	<b>230,485</b>	<b>210,555</b>	<b>185,028</b>
SCN	0	0	0
Carriers	0	0	0
Submarines	59,403	39,092	36,671
Surface	0	0	0
Inactivation Work	48,884	32,761	2,874
RMC (Non-Depot)	0	0	0
Other Productive Work (RATA)	122,198	138,702	145,483
	<hr/>		
<b><u>Total Indirect Mandays</u></b>	<b>558,163</b>	<b>601,495</b>	<b>588,271</b>
Production and General Overhead	558,163	601,495	588,271
	<hr/>		
<b><u>Total Mandays</u></b>	<b>1,292,566</b>	<b>1,299,894</b>	<b>1,296,826</b>
Straight Time Mandays	1,177,608	1,214,520	1,215,651
Overtime Mandays	114,958	85,374	81,175



**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**

<b>Item</b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>
Civilian End Strength	4,539	4,723	4,638
Military End Strength	32	30	30
<b>Total Workforce</b>	<b><u>4,571</u></b>	<b><u>4,753</u></b>	<b><u>4,668</u></b>

**PNSY Apprentice Program**

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

<b>Item</b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>
First year apprentices	101	175	100
Second year apprentices	105	95	158
Third year apprentices	155	91	85
Fourth year apprentices	161	132	85
<b>Total Workforce</b>	<b><u>522</u></b>	<b><u>493</u></b>	<b><u>428</u></b>

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

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

<b>\$K</b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>
<b>Apprentice Program Cost</b>	<b><u>8,560</u></b>	<b><u>8,084</u></b>	<b><u>7,018</u></b>

**Department of the Navy  
Naval Shipyards**

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

<u>Estimates (\$K)</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Base Operating Support (OMN)	31,547	32,324	32,796
Capital Equipment (OPN)	34,001	10,812	5,850
Facilities Sustainment, Restoration, & Modernization (OMN)	23,745	107,583	47,388
Military Construction (MILCON)	0	0	0
<b>Total</b>	<b>89,293</b>	<b>150,719</b>	<b>86,034</b>

<b>PNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)</b>		
<b>FY</b>	<b>Project Title</b>	<b>Cost (\$K)</b>
2011	STACKER SYSTEM, B178	\$1,009
2011	DOCUMENT MANAGEMENT SYSTEM	\$890
2011	RLW TANKS	\$1,116
2011	CNC SHAFT LATHE	\$17,000
2011	PT LOMA HP AIR COMPRESSORS	\$439
2011	80 TON MOBILE CRANE	\$583
2011	LOCAL TRAFFIC MANAGER REPLACEMENT	\$450
2011	NSA – SWITCH AND ROUTER SYSTEM – SECNET	\$800
2011	SHAFT STRAIGHTENING PRESS	\$1,631
2011	MOBILE CRANE, 30T, ROUGH TERRAIN	\$287
2011	HORIZONTAL HONING MACHINE	\$1,400
2011	VERTICAL MACHINING CENTER	\$1,096
2011	HORIZONTAL BORING MILLS	\$5,400
2011	CNC HP WATERJET MACHINE, B300	\$900
2011	PLATE BENDING ROLL	\$1,000
	<b>FY Total</b>	<b>\$34,001</b>
2012	VERTICAL RECIPROCATING CONVEYOR	\$740
2012	BRIDGE CRANE 15 TON B, 96	\$700
2012	WIRELESS SYSTEM ETWD	\$3,750
2012	PURE WATER TRAILER	\$500
2012	MSW/ASW ACID FLUSH SYSTEM	\$1,600

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2012	TANK CLEANING VACUUM SYSTEM	\$1,522
2012	HYPERBARIC CHAMBER SYSTEM REBUILD	\$2,000
	<b>FY Total</b>	<b>\$10,812</b>
2013	LATHE, TURNING CENTER, 2"	\$900
2013	LATHE, TURNING CENTER, 4"	\$1,300
2013	SUBMARINE BERTHING SYSTEM	\$2,000
2013	HOLLOW SPINDLE LATHE	\$350
2013	BRIDGE CRANE 13 TON B.240	\$1,300
	<b>FY Total</b>	<b>\$5,850</b>

<b>PNSY MILCON PROJECTS SUMMARY (\$K)</b>		
<b>Project Title</b>	<b>FY</b>	<b>COST</b>
	2011	0
	<b>FY TOTAL</b>	<b>0</b>
	2012	0
	<b>FY TOTAL</b>	<b>0</b>
	2013	0
	<b>FY TOTAL</b>	<b>0</b>

**Department of the Navy  
Naval Shipyards**

PORTSMOUTH NAVAL SHIPYARD											
FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Direct Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
2010	SSN 725	USS HELENA	10/01/09	05/15/11	10/01/09	06/02/11	EOH	216,019	22,677	269,832	24,761
2010	SSN 754	USS TOPEKA	05/18/10	10/04/10	05/18/10	10/04/10	DCMAV	9,332	1,950	12,701	5,975
2010	SSN 751	USS SAN JUAN	05/29/10	12/13/11	05/29/10	TBD	EOH	246,156	26,486	TBD	TBD
2011	SSN 774	USS VIRGINIA	10/01/10	12/15/11	10/01/10	TBD	EDSRA	215,339	42,516	TBD	TBD
2011	SSN 758	USS ASHEVILLE	01/30/11	03/30/11	01/30/11	03/30/11	DCMAV	10,000	43	8,042	34
2011	SSN 691	USS MEMPHIS	12/13/11	12/13/11	05/01/11	TBD	IA	0	89,240	TBD	TBD
2011	SSN 711	USS SAN FRANCISCO	12/13/11	12/13/11	06/30/11	12/17/11	PIRA	55,000	453	53,691	3,067
2012	SSN-752	USS PASADENA	10/04/11	04/29/13	11/01/11	TBD	EOH	223,802	23,927	TBD	TBD
2012	SSN 767	USS HAMPTON	01/15/12	06/15/12	01/15/12	TBD	DCMAV	15,000	809	TBD	TBD
2012	SSN 755	USS MIAMI	03/01/12	10/15/13	TBD	TBD	EOH	229,302	17,202	TBD	TBD
2012	SSN 759	USS JEFFERSON CITY	07/15/12	12/01/12	TBD	TBD	DCMAV	15,000	362	TBD	TBD
2012	SSN 720	USS PITTSBURGH	08/15/12	02/01/13	TBD	TBD	PIRA	55,000	6,037	TBD	TBD
2013	SSN 754	USS TOPEKA	01/29/13	08/14/14	TBD	TBD	EOH	223,802	23,280	TBD	TBD
2013	SSN 719	USS PROVIDENCE	03/01/13	08/23/13	TBD	TBD	PIRA	55,000	711	TBD	TBD
2013	SSN 757	USS ALEXANDRIA	08/01/13	03/01/15	TBD	TBD	EOH	223,802	23,184	TBD	TBD
2013	SSN 706	USS ALBUQUERQUE	09/15/13	02/28/14	TBD	TBD	PIRA	52,500	51	TBD	TBD

Maximum Percent Late 3.0%  
Average Percent Late 0.8%

Maximum Percent Over MD Budget 65.5%  
Average Percent Over MD Budget 17.9%

\* SSN 758 ASHEVILLE is no longer a DSRA avail; it is a DCMAV

\*\* SSN 767 HAMPTON is no longer a DSRA avail; it is a DCMAV

**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>FY11</u>	<u>FY12</u>	<u>FY13</u>
<b>Department of the Navy</b>	<b>1,307,364</b>	<b>1,135,927</b>	<b>1,150,224</b>
<b>Direct</b>	<b>1,015,655</b>	<b>925,942</b>	<b>930,787</b>
Operation & Maintenance, Navy*	1,015,655	925,942	930,787
<b>Reimbursable</b>	<b>291,709</b>	<b>209,985</b>	<b>219,437</b>
Operation & Maintenance, Navy (NAVSEA)	135,341	96,593	100,941
Shipbuilding & Conversion, Navy	59,815	44,097	46,082
Other Procurement, Navy	79,843	56,696	59,248
Other Department of Navy	16,710	12,599	13,166
<b>Department of Defense</b>	<b>3,508</b>	<b>2,164</b>	<b>2,263</b>
<b>Other Orders</b>	<b>7,283</b>	<b>4,330</b>	<b>4,524</b>
Other Federal Agencies	3,076	1,819	1,900
Foreign Military Sales	99	43	45
Other	4,108	2,468	2,579
<b>Total</b>	<b>1,318,155</b>	<b>1,142,421</b>	<b>1,157,011</b>

\* Includes MILPERS costs and NMCI.

## Department of the Navy Naval Shipyards

### Performance Metrics (See glossary for definitions)

#### NORFOLK NAVAL SHIPYARD METRICS

Item	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Unit Cost (\$ per manday)	714.03	753.63	726.47
Administrative efficiency	60.5%	54.8%	57.3%
CNO Availabilities Complete	6	11	10
CNO Availabilities in process at end of FY	6	6	5
Homeported Aircraft Carriers Supported (non-depot)	5	5	4.5
Homeported Submarines Supported (non-depot)	8	8.5	8.5
Homeported Surface Ships Supported (non-depot)	43	42	41
Capacity Utilization Rate	117.1%	109.9%	116.1%

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

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

Estimates (\$K)	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Direct Civilian Labor	498,744	473,914	505,955
Direct Military Labor	29,643	55,534	64,096
Direct Material	133,348	129,061	126,224
Direct Contracts	170,010	46,352	30,925
Other Direct Costs	64,568	16,505	24,406
Overhead Civilian Labor	278,510	323,184	314,230
Overhead Military Labo	8,369	10,648	10,882
Overhead Non-Labor	124,117	76,202	67,893
NMCI	10,846	11,021	12,400
<b>Total</b>	<b><u>1,318,155</u></b>	<b><u>1,142,421</u></b>	<b><u>1,157,011</u></b>

## Department of the Navy Naval Shipyards

### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2011 actual workload reflects a 17.2 percent increase above the FY 2011 estimate included in the FY 2012 President's Budget Estimate.

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>Total Direct Mandays</u></b>	<b>1,438,170</b>	<b>1,350,207</b>	<b>1,425,934</b>
<b><u>Total Mission Mandays</u></b>	<b>916,836</b>	<b>927,306</b>	<b>1,006,246</b>
SCN	127,405	193,579	227,293
Carriers	342,845	237,298	256,050
Submarines	12,416	121,645	139,847
Surface	632	14,058	16,866
Inactivation Work	0	0	0
RMC (Non-Depot)	209,073	257,960	257,745
Other Productive Work	224,465	102,766	108,445
<b><u>Total Reimbursable Mandays</u></b>	<b>521,334</b>	<b>422,901</b>	<b>419,688</b>
SCN	102,263	30,390	43,953
Carriers	92,952	58,684	78,830
Submarines	35,998	150,715	87,257
Surface	0	0	0
Inactivation Work	70,283	19,754	9,690
RMC (Non-Depot)	0	0	0
Other Productive Work	219,838	163,358	199,958
<b><u>Total Indirect Mandays</u></b>	<b>1,198,294</b>	<b>1,341,195</b>	<b>1,307,024</b>
Production and General Overhead	1,198,294	1,341,195	1,307,024
<b><u>Total Mandays</u></b>	<b>2,636,464</b>	<b>2,691,402</b>	<b>2,732,958</b>
Straight Time Mandays	2,418,289	2,533,620	2,579,586
Overtime Mandays	218,175	157,782	153,372

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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.

	<b>WORKFORCE</b>		
<b>Item</b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>
Civilian End Strength	9,036	9,373	9,692
Military End Strength	936	968	1,061
<b>Total Workforce</b>	<b><u>9,972</u></b>	<b><u>10,341</u></b>	<b><u>10,753</u></b>

**NNSY Apprentice Program**

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

<b>Item</b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>
First year apprentices	265	150	215
Second year apprentices	179	142	120
Third year apprentices	147	100	114
Fourth year apprentices	121	74	90
<b>Total Workforce</b>	<b><u>712</u></b>	<b><u>466</u></b>	<b><u>539</u></b>

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

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

<b>\$K</b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>
<b>Apprentice Program Cost</b>	<b><u>10,436</u></b>	<b><u>8,162</u></b>	<b><u>9,446</u></b>



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

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

<u>Estimates (\$000)</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Base Operating Support (OMN)	36,366	37,260	37,845
Capital Equipment (OPN)	10,624	11,759	3,410
Facilities Sustainment, Restoration, & Modernization (OMN)	29,679	18,032	19,188
Military Construction (MILCON)	100,000	74,864	32,706
<b>Total</b>	<b>176,669</b>	<b>141,915</b>	<b>93,149</b>

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

<b>FY</b>	<b>Project Title</b>	<b>Cost (\$K)</b>
2011	CS/DSA REPLACE UNIX SERVERS	\$1,159
2011	WIRELESS EXPANSION FOR ETWD	\$2,000
2011	UNIX STORAGE	\$1,833
2011	WINDOWS SERVERS - 3169	\$796
2011	DC RECTIFIERS	\$2,000
2011	CASUALTY CONTROL SYSTEM (CASCON)	\$636
2011	DIESEL INJECTOR TEST STAND	\$600
2011	HORIZONTAL HONING MACHINE	\$1,600
	<b>FY Total</b>	<b>\$10,624</b>
2012	VERTICAL RECIPROCATING CONVEYOR	\$2,500
2012	P-383: 50T BRIDGE CRANE W/15T AUX HOOK	\$2,000
2012	REBUILD 60-TON DOCK CRANE	\$4,890
2012	NFPC, 25/50 TON FURNACES COOLING SYST REPL	\$1,600
2012	CASCON COMMUNICATIONS SYSTEM	\$769
	<b>FY Total</b>	<b>\$11,759</b>
2013	NSA – WIRELESS FOR RFID	\$604
2013	P383, TELEPHONE NETWORK SWITCH	\$539
2013	DSA – WINDOWS STORAGE	\$1,467

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2013	TRFKB 7,000 GAL RLW TANK	\$800
	<b>FY Total</b>	<b>\$3,410</b>

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<b>NNSY MILCON PROJECTS SUMMARY (\$K)</b>		
<b>Project Title</b>	<b>FY</b>	<b>COST</b>
SHIP REPAIR PIER 5 REPLACEMENT (INCREMENT 2)	2011	\$100,000
	<b>FY TOTAL</b>	<b>\$100,000</b>
CONTROLLED INDUSTRIAL FACILITY	2012	\$74,864
	<b>FY TOTAL</b>	<b>\$74,864</b>
CVN78 DRY DOCK ELECTRICAL DISTRIBUTION UPGRADE	2013	\$32,706
	<b>FY TOTAL</b>	<b>\$32,706</b>

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<b>NORFOLK NAVAL SHIPYARD</b>											
<b>FY</b>	<b>Hull</b>	<b>Name</b>	<b>Planned Start Date</b>	<b>Planned End Date</b>	<b>Actual Start Date</b>	<b>Actual End Date</b>	<b>Avail Type</b>	<b>Budgeted Mission Direct Labor MD</b>	<b>Budgeted Reimb Direct Labor MD</b>	<b>Actual Mission Direct Labor MD</b>	<b>Actual Reimb Direct Labor MD</b>
2009	SSBN 734	USS TENNESSEE	01/23/09	04/23/11	01/23/09	08/02/11	ERO	0	447,228	0	455,755
2010	SSN 690	USS PHILADELPHIA	06/10/10	06/10/11	08/19/10	TBD	IA	0	79,000	TBD	TBD
2010	MTS 635	EX SAM RAYBURN	02/01/10	09/30/10	03/01/10	12/13/10	DEMA	0	104,101	0	105,681
2011	SSN 714	USS NORFOLK	01/13/10	06/07/11	01/10/11	06/02/11	DCMAV	28,622	12,291	42,294	1,897
2011	SSBN 736	USS WEST VIRGINIA	03/03/11	06/03/13	03/03/11	TBD	ERO	394,321	59,081	TBD	TBD
2011	SSGN 729	USS GEORGIA	08/28/11	12/31/11	cancelled	cancelled	MMP	350	0	cancelled	cancelled
2011	SSGN 728	USS FLORIDA	04/15/11	08/29/11	04/15/11	08/29/11	MMP	350	0	219	0
2011	CVN 68	USS NIMITZ	01/11/11	12/16/11	01/11/11	12/16/11	DPIA 3	19,424	6,242	13,050	1,500
2011	CVN-69	USS DWIGHT D. EISENHOWER	10/18/10	05/30/11	10/18/10	06/15/11	PIA2	189,965	60,576	191,468	61,211
2011	CVN 75	USS TRUMAN	04/23/11	03/31/12	02/28/11	TBD	DPIA 3	299,262	74,971	TBD	TBD
2011	SSN 756	USS SCRANTON	05/01/11	08/01/11	11/22/11	TBD	CMAV	2,250	0	TBD	TBD
2011	LHD 3	USS KEARSARGE	07/20/11	11/02/11	07/20/11	11/02/11	PMA	7,263	0	311	0
2011	CVN 73	USS GEORGE WASHINGTON	01/10/11	05/11/11	01/10/11	05/11/11	SRA	11,290	0	9,189	0
2011	AS 33	USS SIMON LAKE	10/01/12	11/12/14	09/01/11	TBD	IA	0	15,000	TBD	TBD
2012	SSN 750	USS NEWPORT NEWS	12/01/11	09/15/13	01/04/12	TBD	EOH	233,711	20,322	TBD	TBD
2012	AS 41	USS McKEE	10/01/11	07/01/13	TBD	TBD	IA	0	15,000	TBD	TBD
2012	CVN-69	USS DWIGHT D. EISENHOWER	11/02/12	12/02/12	11/05/12	TBD	CIA3	11,224	241	TBD	TBD
2012	CVN-70	USS CARL VINSON	06/20/12	12/20/12	TBD	TBD	PIA2	11,433	0	TBD	TBD
2012	CVN-73	USS GEORGE WASHINGTON	01/09/12	05/07/12	TBD	TBD	SRA	10,756	0	TBD	TBD
2012	CVN-77	USS GEORGE H.W. BUSH	03/30/12	09/29/12	TBD	TBD	PIA1	101,232	35,269	TBD	TBD
2012	CVN-77	USS GEORGE H.W. BUSH	02/28/12	03/29/12	TBD	TBD	CIA1	5,322	0	TBD	TBD

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2012	CVN-77	USS GEORGE H.W. BUSH	03/30/12	04/30/12	TBD	TBD	CIA1B	5,322	0	TBD	TBD
2012	MTS-0626	EX DANIEL WEBSTER	10/03/11	08/01/12	10/01/11	TBD	DEMA	0	129,936	TBD	TBD
2012	LHD-0005	USS BATAAN	04/18/12	08/29/12	TBD	TBD	PMA	13,322	0	TBD	TBD
2013	MTS 635	EX SAM RAYBURN	10/01/12	02/01/13	TBD	TBD	PEMA	0	59,783	TBD	TBD
2013	LHD 0007	USS IWO JIMA	01/09/13	09/18/13	TBD	TBD	DPMA	13,322	0	TBD	TBD
2013	LHD-0001	USS WASP	07/24/13	04/02/14	TBD	TBD	DPMA	13,322	0	TBD	TBD
2013	SSN 753	USS ALBANY	06/01/13	02/15/15	TBD	TBD	EOH	239,698	21,902	TBD	TBD
2013	SSBN 738	USS MARYLAND	01/09/13	04/09/15	TBD	TBD	ERO	393,755	83,314	TBD	TBD
2013	CVN-69	USS DWIGHT D. EISENHOWER	03/17/13	04/16/13	TBD	TBD	CIA3	11,224	241	TBD	TBD
2013	CVN-69	USS DWIGHT D. EISENHOWER	04/17/13	03/17/14	TBD	TBD	DPIA3	299,803	104,683	TBD	TBD
2013	CVN 73	USS GEORGE WASHINGTON	01/14/13	05/13/13	TBD	TBD	SRA	10,756	0	TBD	TBD
2013	CVN 71	USS THEODORE ROOSEVELT	05/01/13	06/28/13	TBD	TBD	CIA2	9,752	2,230	TBD	TBD

Maximum Percent Late	19.1%	Maximum Over MD Budget	8.0%
Average Percent Late	-7.17%	Average Percent Over MD Budget	-22.8%

**Department of the Navy  
Naval Shipyards**

**Glossary**

**Performance Metrics:**

Schedule Adherence: Two metrics, Average Percentage Late and Maximum Percentage Late. The percentage late is calculated by dividing the availability actual duration by the scheduled duration (as stated in the last Presidential Budget).

Manday Budget Performance: Two metrics, Average Percentage Over Manday Budget and Maximum Percentage Over Manday Budget. The percentage over manday budget is calculated by dividing the availability actual mandays by the budgeted mandays (as stated in the last Presidential Budget).

Unit Cost: This metric reports the total cost less direct material, direct contract, other direct, and MILCON per direct labor manday delivered. CY and BY reflect the budgeted values.

Administrative Efficiency: This metric reports the total cost less direct material and indirect costs divided by total cost less direct material. CY and BY reflect the budgeted values.

CNO Availabilities Complete: This metric reports the total number of CNO availabilities completed during the PY. This number will be a projection for CY and BY.

CNO Availabilities in Progress at end of FY: The metric reports the number of CNO availabilities in progress at the end of the PY. This number will be a projection for CY and BY.

Homeported Aircraft Carriers Supported: Number of homeported aircraft carriers supported by activity. Determines activities non-depot workload.

Homeported Submarines Supported: Number of homeported submarines supported by activity. Determines activities non-depot workload.

## Department of the Navy Naval Shipyards

Homeported Surface Ships Supported: Number of homeported surface ships supported by activity. Determines activities non-depot workload.

Shipyard Capacity Utilization: This metric reports the total workload compared to the modified dry-dock capacity index. CY and BY reflect the budgeted values.

### **Performance Data:**

Direct Civilian Labor: Includes actual direct civilian labor cost (accelerated by benefits) plus direct overtime cost.

Direct Military Labor: Total military salary cost times percentage of military mandays spent on direct work.

Direct Material: Actual material (piece-part) costs.

Direct Contracts: Includes all contract labor costs.

Other Direct Costs: Includes direct costs not included in direct material and direct contracts. Examples include travel costs and equipment rental costs.

Overhead Civilian Labor: Includes actual overhead civilian labor cost (accelerated by benefits), overhead overtime, differential costs, bonuses, lump sum leave costs, and transportation incentive program costs. .

Overhead Military Labor: Total military salary cost less that reported as direct military labor.

Overhead Non-Labor: Includes such non-labor costs as overhead travel, telecommunications, office, shop, and furniture purchases less than OPN \$250,000 threshold, crane maintenance, and Janitorial services. ...

**Infrastructure Accounts**: These accounts provide the funding for infrastructure operation, maintenance, and replacement as follows:

Base Operating Support (OMN): Base Operating Support finances utilities, maintenance, security, transportation, and port operations costs required to support industrial operations.

## **Department of the Navy Naval Shipyards**

Capital Expenditures (OPN): The Capital Budget Authority reflects the financing of essential fleet support equipment and other capital improvements critical to sustaining shipyard operations, improving productivity, meeting health, safety and environmental requirements and lowering production costs.

Facilities Sustainment, Restoration, & Modernization (OMN): The Sustainment, Restoration, and Modernization Budget Authority reflect the financing of essential infrastructure maintenance and modernization.

Military Construction (MILCON): The Military Construction Budget Authority reflects the financing of essential infrastructure replacement critical to sustaining shipyard operations, improving productivity, meeting health, safety and environmental requirements and lowering production costs.



**Navy O&M Clothing Exhibit**

**FY 2013 President's Budget**

**Dollars in Thousands**

<b>OMN</b>	<b>FY 2011 Actuals</b>			<b>FY 2012 Budget</b>			<b>FY 2013 Budget</b>		
	<b>Base</b>	<b>OCO</b>	<b>Total</b>	<b>Base</b>	<b>OCO</b>	<b>Total</b>	<b>Base</b>	<b>OCO</b>	<b>Total</b>
<b>Budget Activity</b>									
01	50,099.6	124,859.0	174,958.6	53,930.9	75,458.0	129,388.9	50,842.4	59,157.0	109,999.4
02	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,782.0	1,782.0
03	230.0	0.0	230.0	236.0	0.0	236.0	241.0	0.0	241.0
04	650.5	0.0	650.5	649.0	75.0	724.0	679.5	75.0	754.5
<b>Total</b>	<b>50,980.1</b>	<b>124,859.0</b>	<b>175,839.1</b>	<b>54,815.9</b>	<b>75,533.0</b>	<b>130,348.9</b>	<b>51,762.9</b>	<b>61,014.0</b>	<b>112,776.9</b>

**Navy Reserve O&M Clothing Exhibit**

**FY 2013 President's Budget**

**Dollars in Thousands**

<b>OMN,R</b>	<b>FY 2011 Actuals</b>			<b>FY 2012 Budget</b>			<b>FY 2013 Budget</b>		
	<b>Base</b>	<b>OCO</b>	<b>Total</b>	<b>Base</b>	<b>OCO</b>	<b>Total</b>	<b>Base</b>	<b>OCO</b>	<b>Total</b>
<b>Budget Activity</b>									
01	6,568.6	946.0	7,514.6	5,776.9	2,593.0	8,369.9	5,830.7	0.0	5,830.7
<b>Total</b>	<b>6,568.6</b>	<b>946.0</b>	<b>7,514.6</b>	<b>5,776.9</b>	<b>2,593.0</b>	<b>8,369.9</b>	<b>5,830.7</b>	<b>0.0</b>	<b>5,830.7</b>

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